

Corporate Performance

All Measures Report

June 2017

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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

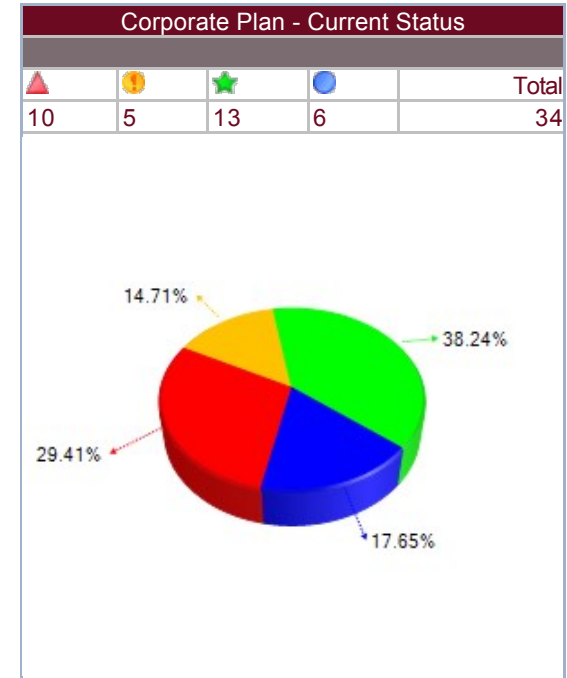
NBC Corporate Plan

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
NBC Corporate Plan - Securing Northampton's Future	▲

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	

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Monthly Measures

Measure ID & Name	Mar 17	Apr 17	May 17	Jun 17	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)	? ?	? ?	? ?	? ?	? ?	? ?	?	?	- Bigger is Better	?	98.20 %
A full audit of the property records is being undertaken. A dedicated resource has been recruited from 17 July 2017. The review process will take until December 2017, and therefore no KPIs will be reported on. Progress on the audit will be reported on at quarterly intervals in this report. As part of the audit new KPIs will be produced. Data will be collected on these KPIs. An outcome of the audit review will be that there will be confidence in the data quality. The dimensions for data quality are accuracy, validity, reliability, timeliness, relevance, and completeness.											
Source Date 30/06/2017											
⊕ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	? ?	? ?	? ?	? ?	? ?	? ?	?	?	- Smaller is Better	?	2.85 %
A full audit of the property records is being undertaken. A dedicated resource has been recruited from 17 July 2017. The review process will take until December 2017, and therefore no KPIs will be reported on. Progress on the audit will be reported on at quarterly intervals in this report. As part of the audit new KPIs will be produced. Data will be collected on these KPIs. An outcome of the audit review will be that there will be confidence in the data quality. The dimensions for data quality are accuracy, validity, reliability, timeliness, relevance, and completeness.											
Source Date 30/06/2017											
⊕ AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	? ?	? ?	? ?	? ?	? ?	? ?	?	?	- Bigger is Better	?	91.20 %
A full audit of the property records is being undertaken. A dedicated resource has been recruited from 17 July 2017. The review process will take until December 2017, and therefore no KPIs will be reported on. Progress on the audit will be reported on at quarterly intervals in this report. As part of the audit new KPIs will be produced. Data will be collected on these KPIs. An outcome of the audit review will be that there will be confidence in the data quality. The dimensions for data quality are accuracy, validity, reliability, timeliness, relevance, and completeness.											
Source Date 30/06/2017											
⊕ BV008 Local invoices paid within 10 days (M)	92.09	55.25	93.31	95.42	85.69	80.00	80.00	Bigger is Better			92.74
Although the 30-day payment performance figures were 99.9%, there was a drop for the 10-day payments in April 2017. This was due to year end pressures and having higher than average volume of invoices due to the year end.											
Source Date 30/06/2017											
⊕ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.26 %	99.85 %	99.47 %	99.55 %	99.60 %	99.00 %	99.00 %	Bigger is Better			99.04 %
Consistently exceeding target of 99%.											
Source Date 30/06/2017											
⊕ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	8.05	8.14	8.52	9.03	9.03	7.50	7.50	Smaller is Better			7.36
Figures have risen for this quarter, with one Directorate particularly showing a higher than expected number of sick days for a variety of reasons. A number of individuals were off with long term sickness or injury which was not work related (e.g. sport injury), and one individual off with work related industrial injury, for which Health and Safety have been notified and risk assessment completed.											
A further six individuals have or are currently off sick with work related sickness e.g. stress, which is being managed by the line manager, HR business partner and Medigold. There are also four pregnancy related sicknesses.											
Source Date 30/06/2017											
CH10 No. of unique visits to Museum Pages (M)	4,480	4,812	3,962	3,092	11,866	3,750	15,000	Bigger is Better			11,365
Guildhall Road Museum closed for refurbishment at present. KPI to be re-formulated to reflect activity for Abington Park Museum.											
Source Date 30/06/2017											

Monthly Measures

Measure ID & Name	Mar 17	Apr 17	May 17	Jun 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	92.22 %	89.87 %	98.57 %	93.94 %	93.95 %	90.00 %	90.00 %	Bigger is Better		95.51 %	
Total surveys received 81, although 15 were removed as they applied to back offices issues rather than service. 66 surveys used for results. 62 satisfied and above and just four dissatisfied and below giving a total of 94% satisfied and above. The sample pool continues to be small, but at present these are all the responses we are having returned. Plans continue to improve ways of capturing data on our performance.											
Source Date 30/06/2017											
+ CS13a % of calls for NBC managed services into contact centre answered (M)	91.16 %	82.02 %	84.54 %	91.65 %	86.23 %	90.00 %	90.00 %	Bigger is Better		87.84 %	
Customer Services have hit targets within agreed tolerances for April and May and were on target for June. We experienced an increase in calls in some areas which we responded to with upskilling and training new staff. This was completed in May and agents were ready for the expected spike in calls around the time of the General Election in June. We continue to recruit and train staff to cope with increases in demand where needed. Plans are in place to encourage online reporting and reduce avoidable contact.											
Source Date 30/06/2017											
+ CS14a % OSS customers with an appointment seen on time (M)	95.4 %	96.1 %	90.5 %	93.7 %	93.2 %	90.0 %	90.0 %	Bigger is Better		92.0 %	
Face to face customer service hit an overall target of 93.69% of appointments seen within 10 minutes for the month of June with an average wait of 1 minute 42 seconds. The area continues to perform to target.											
Source Date 30/06/2017											
+ ESC01n Total bins/boxes missed in period (M)	491	567	431	517	1,515	351	1,404	Smaller is Better		2,045	
The number of bins missed varies for a number of reasons, it can be affected by breakdowns of vehicles, staff absence or vehicles being unable to access narrow streets because of parked cars.											
Source Date 30/06/2017											
+ ESC02 % missed bins corrected within 24hrs of notification (M)	95.52 %	95.77 %	80.05 %	98.26 %	92.15 %	84.00 %	84.00 %	Bigger is Better		96.77 %	
There has been steady improvement in the number of missed bins rectified within 24 hours as per the Service Level Agreement.											
Source Date 30/06/2017											
+ ESC04 % household waste recycled and composted (NI192) (M)	39.96 %	44.17 %	43.24 %	46.51 %	46.50 %	49.00 %	49.00 %	Bigger is Better		44.91 %	
The end of quarter breakdown remains red as Enterprise/NCC are yet to reconcile or approve data as the contractor was late supplying this.											
Source Date 30/06/2017											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	100.00 %	99.86 %	99.80 %	99.82 %	99.83 %	98.00 %	98.00 %	Bigger is Better		100.13 %	
There is an increase in fly tips compared to the previous two months. There were two reported fly tips which were not removed within target, as either the correct protective clothing was not on the wagon to deal with the tipped material, or the truck was not of sufficient size to remove the object fly-tipped. However, both items were removed within 24 hours of the assessment of the problem.											
Source Date 30/06/2017											
+ HML01 Total no. of households living in temporary accommodation (M)	164	156	161	164	164	180	150	Smaller is Better		94	
Performing to target											
Source Date 30/06/2017											
+ HML07 Number of households that are prevented from becoming homeless (M)	102	78	86	69	233	240	1,080	Bigger is Better		271	
There were slightly fewer homelessness preventions in the month of June than in previous months. This is reflected by the increase in the number of homelessness applications received across the											

Monthly Measures

Measure ID & Name	Mar 17	Apr 17	May 17	Jun 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
quarter. Even though the private rented sector offers few opportunities to prevent homelessness and meeting housing need, it is hoped that the establishment of the Social Lettings Agency this year will increase the options available to homeless households.											
Source Date 30/06/2017											
HML09 Number of households for whom a full homelessness duty is accepted (M)	38	44	41	44	129		150	600	Smaller is Better		114
Performing over target.											
Source Date 30/06/2017											
IG03 % FOI/EIR cases responded to within 20 working days (M)	93.4 %	96.6 %	100.0 %	96.9 %	97.9 %		100.0 %	100.0 %	Bigger is Better		92.0 %
One CCTV request was responded to verbally on time, however the written response was late being sent by two days due to an administrative oversight.											
The second overdue request related to some complex redaction to information relating to Delapre Abbey and DAPT. It is important to ensure personal data and commercial data are not released. This is a complex task and requires a number of checks to ensure other legislative obligations are not breached.											
Source Date 30/06/2017											
IG04 % Subject Access requests responded to within 40 days (M)	75.0 %	66.7 %	100.0 %	100.0 %	90.0 %		100.0 %	100.0 %	Bigger is Better		100.0 %
During April one complex data file request could not be responded within the statutory period as it was too large to complete within time scales All other requests were responded to on time.											
Source Date 30/06/2017											
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		100.00 %	100.00 %	Bigger is Better		100.00 %
100% applications determined within agreed time scales.											
Source Date 30/06/2017											
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %	9.50 %	Bigger is Better		92.96 %
100% applications determined within agreed time scales.											
Source Date 30/06/2017											
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %	95.00 %	Bigger is Better		99.07 %
100% applications determined within agreed time scales.											
Source Date 30/06/2017											
PP06 % change in serious acquisitive crime from the baseline (M)	43.76 %	2.17 %	2.42 %	3.26 %	3.26 %		-0.54 %	-2.17 %	Smaller is Better		9.26 %
Serious Acquisitive crime levels continue to be a concern. Levels are slightly higher than the same period last year, but have seen a reduction compared to the last quarter of 2016/17. Theft from motor vehicles continues to be a concern, theft of motor vehicles has started to see a reduction from the start of this quarter (-.7%). High visibility patrols are taking place in priority locations, with advice being provided. Burglary is seeing a reduction for the first quarter of 4.6%. Crime prevention advice and target hardening of vulnerable properties is taking place through Weeks of Action work in priority locations.											
Source Date 30/06/2017											
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	58.62 %	53.33 %	57.14 %	57.58 %	55.71 %		70.00 %	70.00 %	Bigger is Better		71.64 % 6

Monthly Measures

Measure ID & Name	Mar 17	Apr 17	May 17	Jun 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
indicator is being re formulated to reflect what is actually found on checks. In future separate figures will be reported for breaches of conditions such as failure to carry condition book and failure to carry spare bulbs and for safety breaches such as bald tyres and damaged vehicles. The data currently reported reflects all breaches found on vehicle checks.											
											Source Date 30/06/2017
+ PP53 % Service requests responded to within 3 working days (M)	81.70 % ▲	82.47 % ▲	83.01 % ▲	82.47 % ▲	82.64 % ▲		94.00 %	94.00 %	Bigger is Better	▲	88.33 %
This period saw an overall increase in complaints. Resource issues in warden team is impacting the response time for waste complaints.											
											Source Date 30/06/2017

Quarterly Measures

Measure ID & Name	Sep 16	Dec 16	Mar 17	Jun 17	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
HMO01 No. HMOs with Mandatory licence (Q)	333	362	360	352	352	352	340	340	Bigger is Better		322
Performing above target.											
Source Date 30/06/2017											
HMO08 No. of HMOs with an additional licence (Q)	340	515	525	537	537	537	550	550	Bigger is Better		472
The number of HMOs with an additional licence required (which applies to houses of two stories or less) is difficult to predict. We use a range of intelligence sources to ensure we know about properties that are unlicensed. We continue to take robust action to ensure unlicensed properties become licenced and we promote awareness of the need to licence relevant HMOs											
Source Date 30/06/2017											
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		100.0 %
Case A - Council's data processor at fault. Compensation agreed. Case B - Awaiting decision notice. Council has admitted maladministration and is offering compensation.											
Source Date 30/06/2017											
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	0.00	0.00	0.00	27.50	27.50	27.50	0.00	0.00	Smaller is Better		0.00
The Council has provided all complaint correspondence to the LGO as requested by them so that they can determine cases without further investigation.											
Source Date 30/06/2017											
MPE01 No. of new businesses locating on NWEZ (Q)	0	11	7	3	3	3	5	25	Bigger is Better		0
Figures for this quarter are slightly lower than hoped for, but we continue to actively work toward bringing new business to the area and thereby create new jobs.											
Source Date 30/06/2017											
MPE02 No. of new jobs created on NWEZ (Q)	43	132	293	20	20	20	50	350	Bigger is Better		145
Figures for this quarter are slightly lower than hoped for, but we continue to actively work toward bringing new business to the area and thereby create new jobs.											
Source Date 30/06/2017											
PP16 % Off licence checks that are compliant (Q)	53.13 %	33.33 %	20.00 %	33.33 %	33.33 %	33.33 %	85.00 %	85.00 %	Bigger is Better		43.75 %
very small number of checks carried out (three), these checks are targeted at premises where concerns exist. It is proposed to change the target for this indicator to more accurately reflect the nature of checks carried out and the likely outcome.											
Source Date 30/06/2017											
TCO05n Town Centre footfall (Q)	3,956,060	4,203,658	3,126,019	4,129,997	4,129,997	4,129,997	4,000,000	14,700,000	Bigger is Better		4,351,837
Footfall across the whole town centre has exceeded projected target.											
Source Date 30/06/2017											

4 Monthly Measures

Measure ID & Name	Jul 16	Nov 16	Mar 17	Overall perf. to Date	Current YTD 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)	5.67 %	1.67 %	2.83 %	3.39 %	2.00 %	2.00 %	Smaller is Better		2.39 %
This measure is a four monthly measure, and is difficult to line up with quarterly reporting. It will report in Quarter 2 (April - July)									Source Date 30/06/2017
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	4.67 %	3.00 %	2.17 %	3.28 %	4.00 %	4.00 %	Smaller is Better		1.83 %
This measure is a four monthly measure, and is difficult to line up with quarterly reporting. It will report in Quarter 2 (April - July)									Source Date 30/06/2017
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.33 %	0.67 %	0.67 %	0.89 %	2.00 %	2.00 %	Smaller is Better		0.61 %
This measure is a four monthly measure, and is difficult to line up with quarterly reporting. It will report in Quarter 2 (April - July)									Source Date 30/06/2017
+ 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 %
This measure is a four monthly measure, and is difficult to line up with quarterly reporting. It will report in Quarter 2 (April - July)									Source Date 30/06/2017

Delivery of the Northampton Waterside Enterprise Zone

Established in 2012, the Enterprise Zones are at the heart of the Government's long-term economic plan, supporting businesses to grow. The Northampton Waterside Enterprise Zone is an area that stretches along the River Nene from Sixfields in the West to Cliftonville Road in the East. 164 new jobs have been created in Quarter 1 2017 for the University Waterside Campus which is due to open in September 2018, and a further £29,917 million of private sector capital investment has been secured to support the development works. Three new enterprises have been created with an estimated new 11 jobs. Three late business survey figures have been also received equating to 9 new jobs being created and a further £40,000 of private sector investment. Project on track.

Source Date 30/06/2017

Development of the Greyfriars site

The former bus station site in Northampton is due to be redeveloped to a mixed use site. The Council are working with a preferred developer and a report to Cabinet will be produced in due course.

Source Date 30/06/2017

Restoration and regeneration of Delapre Abbey and Park

The refurbishment of the 900 year old Delapre Abbey with the objective of opening the building to the public for the first time in its history is still ongoing. The Certificate of Occupation has now been issued by Building Control. On-going snagging works to ensure that the refurbishment works are complete and up to standard will be completed by late autumn 2017. A car park planning application will be submitted for decision at the July Planning Committee.

Source Date 30/06/2017

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

The Business Incentive Scheme is a support programme which is funded by £250,000 NBC funding awarded annually to assist new enterprises to increase opportunities for new business within the Borough of Northampton. Thirteen business have been supported with £118,320 committed grants between April and June 2017. In total for this current quarter this has created 48 jobs and leveraged approximately £864.450 of private sector investment for 2017/18.

Source Date 30/06/2017

Delivery of the Four Waterside Development

Four Waterside is a proposed development of office space adjacent to the train station. Market testing is currently being undertaken with a view to securing pre-let office space. Market testing includes discussions with potential tenants/agents.

Source Date 30/06/2017

Development of the Cultural Quarter

As part of the development of the Cultural Quarter which is based around the Guildhall Road and Dergate, a major element is the development of Northampton Museum in Guildhall Road. Preliminary surveys are now underway on the Museum building. Costs have now been received for a structural survey. The design development is on-going. The target is to submit the planning application for the redevelopment of the Northampton Museum in August 2017. Qualification interviews with a framework contractor to take place in June.

Source Date 30/06/2017

Development of the Cultural Quarter

Another project within the development of the Cultural Quarter is the Vulcan Project which is part refurbishment and part new build of office space and workshops, which will include small units for businesses from the creative and digital sector. The consultant team are in the process of finalising design and costs.

Source Date 30/06/2017

Delivery of the Castle Station development

The Castle Station development project refers to land behind the railway station. There are proposals for a mixed use development which proposes more car parking for rail users, some residential and some commercial uses. Feasibility work is on-going.

Source Date 30/06/2017