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Performance Outturn

Key Indicators

April 2016 – March 2017

Introduction

This report details the performance against key indicators during the 2016/17 financial Year which support the delivery of the Corporate Plan.

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


2016/17 performance is compared to 2014/15 and 2015/16.

If population or household figures are required, April 2016 values from the Office of National Statistics (ONS) have been used for the entire year.

Population: 217,700

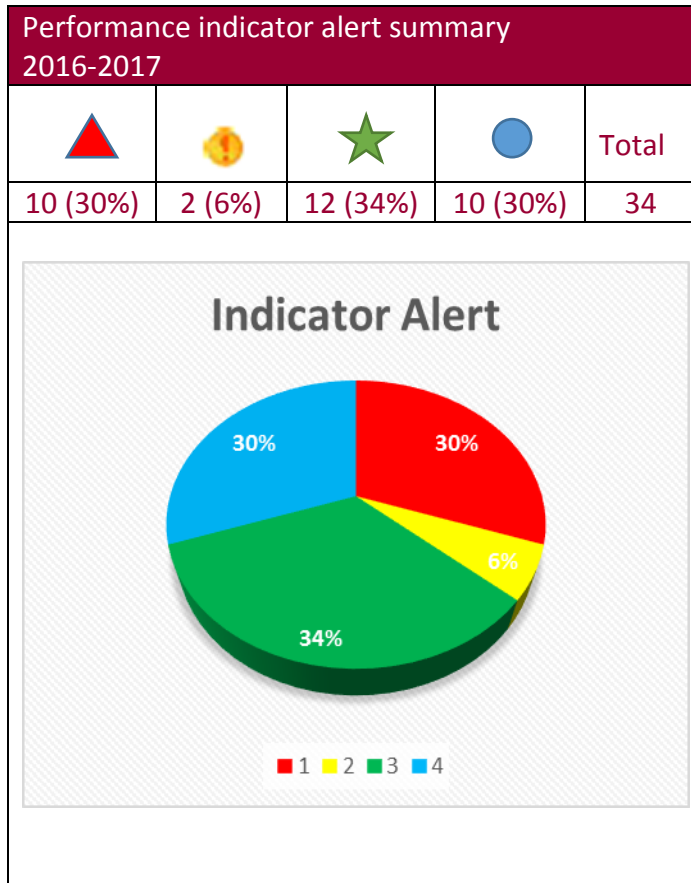
Number of households: 95305

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

Are we achieving our priorities?

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Gods of Wealth – Chinese New Year 2017



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Measure ID & Name	2015 Outturn		2016 Outturn		2017 Outturn		2017 Target	2017 -v-2016		Notes
AST05a External Rental income demanded against budgeted income (M) AST05 b Percentage of commercial rent demanded within the last 12 months (more than two months in arrears (M) AST12% Achieved where return on (sub group) investment properties meetings agreed target rate (M)										
The Service has been unable to supply a full set of data for throughout the year. Head of Service is aware and is resolving the problem. Head of Service has met with the responsible Cabinet Member to discuss, and the KPIs will be reviewed for the new financial year.										
BV008 - Local Invoices paid within 10 days	90.83%		93.65%		92.01%		80%	Bigger is better		
This KPI has consistently achieved average scores of well above its target for 2016-2017. It has been agreed to increase the target to 90% for 2017-2018.										

Measure ID & Name	2015 Outturn		2016 Outturn		2017 Outturn		2017 Target	2017 -v-2016		Notes
BV008 Percentage of invoices for commercial goods and ser. Paid within 30 days (M)	99.48%	★	99.72%	★	99.23%	★	99.00%	Bigger is better	✓	
This KPI has consistently achieved its targets over the last twelve months. As the target is 99% this target will remain.										
BV12_12R Average no of days/shifts lost to sickness for rolling 12 month period (M)	10.53	⚠	7.83	⚠	8.05	⚠	7.50	Smaller is better	✗	
The service was brought back in house from January 2017. There have been a number of issues identified with recording of staff sickness and processes are in place to ensure that good practice to ensure data quality is accurate following the return of the HR Service. Although figures are within agreed tolerances they are not achieving the target. 2016-2017 saw the introduction of the Transformation and People Board, which will be looking at ways of increasing staff satisfaction at work. It is hoped that improvements in well-being will reflect in staff sickness levels.										
CH10. No of unique visits to Northampton Museum pages (M)	56,229	●	65,332	●	52,221	●	46,000	Bigger is better	✓	
The Museum Service continues to over perform on its targets during 2016-2017. Strong web stats are driven by use of Social Media (Facebook, Twitter) driving visitors to the website and showed a year end result of 11% above target. Guildhall Museum has closed for extensive refurbishment and this measure will continue to be monitored in the short term as a measure to see if 'virtual footfall' continues. During the closure of the Guildhall Road Museum, Abington Park Museum will continue to be open and a measure of visitors for this will be introduced.										
CS05 – Percentage satisfied with the overall service provided by the Customer Service Officer (M)	95.86%	★	92.34%	★	94.44%	★	90.00%	Bigger is better	✓	
We consistently achieve 95% of customers that are satisfied and extremely satisfied with our service delivery on a target of 90%. Customers are e-mailed from our system on every interaction where the customer gives an email address. We also receive comments, and where these relate to a failure of service delivery we work with our partners to review and improve processes. These surveys help us to continue to review and improve our services.										
CS13a Percent of calls for NBC managed services into contact centre answered (M)	88.62%	⚠	92.74%	★	89.32%	⚠	90.00%	Bigger is Better	✗	

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Measure ID & Name	2015 Outturn	2016 Outturn	2017 Outturn	2017 Target	2017 -v-2016	Notes				
<p>The Contact Centre has hit an overall target of 89.32% on a target of 90% of calls answered. During 2016 we took the Referendum calls and over a period of three months we received over 7,600 calls. Due to the effective planning and resourcing we managed to take these additional calls without it having an impact on the other services. Customer Services have been promoting the on line services helping to increase the Environment Services transactions online reducing the impact on Customer Services and increasing customer satisfaction. Fly tipping service requests is one of the many successful online services where 89% were reported online compared to 9% over the telephone and 2% via email. Slightly down on last year and very slightly under target but service is constantly updating with training and striving to improve.</p>										
CS14a Percentage of One Stop Shop customers with an appointment seen on time. (M)	96.1%	★	94.7%	★	94.1%	★	90.0%	Bigger is better	✖	
<p>The One Stop Shop hit an overall target of 94.1% of customers seen within 10 minutes on a target of 90%. In addition we saw 22,733 customers within the drop in section and 99% of these customers were seen within 10 minutes. Our multi skilled floor walkers support customers who are able to, to complete their transactions online which is the easiest and cheapest transaction type thus reducing both telephone calls and appointments into NBC, NPH and LGSS Revenues and Benefits. This has enabled us to see our vulnerable customers efficiently and provide additional resources to support on the phones.</p>										
ESC01n – Total bins/boxes missed in period (M)	3,806	▲	4,811	▲	7,240	▲	1,400	Smaller is better	✖	
<p>The number of missed bins has been badly affected by vehicle breakdown, particularly recycling vehicles. An increased number of spare recycling vehicles have been brought in to be used as spares in case of breakdown. The contract is currently being retendered.</p>										
ESC02 Percentage of missed bins corrected within 24 hours of notification (M)	86.95%	▲	89.05%	▲	95.14%	●	84.00%	Smaller is better.	✔	
<p>Despite the number of missed bins being high, the corrected missed bins remains on target. Year to date value in previous years was being significantly missed, but this year has seen a good rise in the number of bins corrected within 24 hours of notification. We have been very proactive in ensuring that notification to the contractor was prompt and it is reflected in the overall figures. The contract is currently being retendered.</p>										
ESC04 Percentage of household waste recycled and composted (NI192) (M)	41.50%	▲	40.76	▲	41.12%	▲	49.00%	Smaller is better	✖	
<p>Participation rates for food recycling have remained exceptionally low and there has been little increase in participation for recycling plastic, cans, glass, paper and garden waste. It is recognised that there needs to be more promotion and education around recycling, to increase participation rates. The contract is currently being retendered.</p>										

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Measure ID & Name	2015 Outturn		2016 Outturn		2017 Outturn		2017 Target	2017 -v-2016		Notes
ESC05 Percentage of land and highways assessed as falling below an acceptable level – litter (NI195a) (4M)	1.50%		2.39%		3.39%		2.00%	Smaller is better		
This measure has fallen outside the target over the whole year. We continue to work proactively and reactively to issues, and work with the contractor to try to improve the results. The contract is currently being retendered. Contract management is ongoing. New contract arrangements will give the opportunity to review targets and performance.										
ESC06 Percentage of Land and Highways assessed falling below acceptable level – detritus)	1.33%		1.83%		3.28%		4.00%	Smaller is better		
Performing over target.										
ESC07 Percentage of Land and Highways assessed falling below acceptable level (Graffiti)	0.50%		0.61%		0.89%		2.00%	Smaller is better		
Performing within set targets although these only represent a snapshot in time of when a site is visited.										
ESC08 % of Land and Highways assessed falling below acceptable level (Fly Posting)	0.00%		0.00%		0.00%		2.00%	Smaller is better		
Performing within set targets although these only represent a snapshot in time of when a site is visited.										
ESC09 Percentage of Fly tipping incidents removed within 2 working days of notification	99.37%		99.89%		99.89%		100%	Bigger is better		
Performing within set targets although these only represent a snapshot in time of when a site is visited.										
HML01 Total number of households living in temporary accommodation.	67		66		164		100	Smaller is better		
Due to a very sharp rise in the number of homelessness applications received, and a shortage of affordable rented housing, there has been a significant increase in the total number of households living in temporary accommodation compared to last year. This is in common with the rest of the County, and national trends. It is hoped that the establishment of the Social Lettings Agency this year will increase the options available to homeless households, and help people to move on from temporary accommodation. Work has already started on the development of a temporary accommodation reduction strategy.										
HML07 Number of households that are prevented from becoming homeless.	565		504		1003		693	Bigger is better		

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Measure ID & Name	2015 Outturn	2016 Outturn	2017 Outturn	2017 Target	2017 -v-2016	Notes				
<p>The number of homeless households prevented from becoming homeless has increased since last year, and continues to exceed the target. Even though the private rented sector offers few opportunities to prevent homelessness and meet housing need, it is hoped that the current level of performance will be sustained throughout 2017/18.</p>										
HML09 Number of households for whom a full homelessness duty is accepted.	354		313		478		540	Smaller is better		
<p>Although we have tried to keep the number of households who are accepted as homeless as low as possible, we anticipated a sharp rise the in the number of homelessness applications and acceptances compared to last year and this is reflected in the forecast. While we will continue to do everything that we can to prevent households from becoming homeless, in common with the rest of the County, and national trends, the number of homelessness applications and acceptances is expected to rise next year. The termination of Assured Shorthold Tenancies continues to be the main cause of homelessness, accounting for more than half the acceptances.</p>										
HMO01 Number of Houses of Multiple Occupancy with a mandatory licence.	229		321		360		340	Bigger is better		
<p>Houses in Multiple Occupation which require mandatory licensing are those properties which are occupied by five or more unrelated people and the property is made up of three or more habitable storeys. There are 360 properties of this type currently licenced. This scheme has been in operation since 2006. Licenced properties are periodically renewed, and new applications will be received where a property conversion increases the number of storeys.</p>										
HMO08 No of Houses of Multiple Occupancy with an additional licence	163		435		525		550	Bigger is better		
<p>House in Multiple Occupation subject to additional licensing are located within a designated area of the Borough and apply to properties with ground and first floor storeys occupied by three or more unrelated people. This scheme was introduced in November 2014. There are 525 properties of this type licenced, however, it is anticipated by ongoing intelligence and investigations that the total number requiring a licence could be double this. Throughout the year there were only 53 new applications received, clearly indicating the apathy by local landlords to fail to comply with their legal responsibility. The new enforcement policy which was introduced in February 2016, requires the Housing Standards Team to undertake a robust enforcement approach to landlords which are failing in their legal duty to licence their properties. The team is investigating and prosecuting these landlords. There are a number of cases currently going through the court system, there have been three successful cases so far. It is anticipated that as successful prosecutions are achieved and reported this will have a knock on effect and landlords by Quarter 2 in 2017 will be actively applying for licences.</p>										
IG01 Percentage of Local Government Ombudsman cases responded to within 28 days (excluding pre-determined cases)	90%		100%		100%		95%	Bigger is better		

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Appendix 1- Outturn Report 2016-2017

Measure ID & Name	2015 Outturn	2016 Outturn	2017 Outturn	2017 Target	2017 -v-2016	Notes				
All cases were dealt with within time for this KPI. The new General Data Protection Regulations will come into force on 25 th May 2018 and the target time will change to 1 month.										
IGO2 Average days to respond to Local Government Ombudsman enquiries (Excluding pre-determined cases)	19.11		23.00		23.00		28	Smaller is better		
All cases dealt with within time scales. The target is to ensure all LGO complaints are responded to within 28 days from the date the council receives them. The average response time was the same as last year, although we are always aiming to improve this.										
IG03 Percentage of Freedom of information or Environmental Information Requests responded to within 20 working days.	97.9%		96.6%		93.0%		95%	Bigger is better		
Three cases over the year that have caused the figures to fall into red were complex and took more than the target 20 days.										
IG04 Percentage of subject access requests responded to within 40 days.	96.7%		96.6%		96.6%		95.00%	Bigger is better		
Continues to perform over target. Achieve 100% response in all but one month of this financial year. Due to an extremely complex request which fell out of timescales during March the average continued to stay the same as last year. We continue to ensure responses are dealt with as a priority.										
MPE01 No of new businesses locating on Northampton Waterside Enterprise Zone	16		17		16		25	Bigger is better		
A total of 16 new business have located to the NWEZ which is slightly up on last year although has not met the target figure of 25. We continue to actively 'market' the Enterprise Zone.										
MPE02 Number of new jobs created on NWEZ	549		602		735		350	Bigger is better		
Although the number of new businesses locating to the Northampton Waterside Enterprise Zone has not increased, the number of new jobs created has increased. Partly this is due to the University which is based within the Innovation Centre reporting increases.										
NI157a Percentage of minor planning apps determined within 13 weeks or agreed extension	83.33%		100.00%		100.00%		80.00%	Bigger is better		
100% of applications continue to be dealt with within timescales.										
NI157b Percentage of minor planning applications determined within 8 weeks or agreed extension	97.42%		98.22%		97.76%		95.00%	Bigger is better		

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Measure ID & Name	2015 Outturn	2016 Outturn	2017 Outturn	2017 Target	2017 -v-2016	Notes				
Consistently good performance over the year, achieving over target. A slight dip on last year's figures, but the team strive to ensure they meet the challenge of targets.										
NI157c Percentage of other planning applications determined within 8 weeks or agreed extension	96.14%		98.80%		99.13%		95.00%	Bigger is better		
Consistently good performance over the year, achieving over target. A slight dip on last year's figures, but the team strive to ensure they meet the challenge of targets.										
PP06 Percentage of change in serious acquisitive crime from the baseline.	-13.24%		8.39%		43.76%		-2.17%	Smaller is better		
Serious Acquisitive Crime has seen an overall spike in crimes over the last year. We have worked hard with Police and other partner agencies to reduce the opportunity for crimes to occur, among other initiatives. The number of vehicle thefts for example has been high but we have worked with hotels and supermarkets to ensure that cars can be seen more clearly on CCTV thus reducing the opportunity for thefts to take place. A number of similar initiatives are seeing results in the early part of 2017-2018 financial year. It is hoped that this trend will continue.										
PP16% Off licence checks that are compliant	-88.89%		70.83%		46.43%		85%	Bigger is better		
The checks carried out focus on off licences it is already suspected will be non-compliant, as there is not sufficient staff within the team to carry out checks on all off-licences we are targeting those of concern. We are therefore expecting to return what appears to be a 'failing' result. Of the inspections carried out, and problems identified they were mostly advisories and inspectors will return to ensure that compliance has been undertaken.										
PP22 Percentage of Hackney carriage and private hire vehicles inspected which comply with regulations	66.99%		69.61%		67.90%		70.00%	Bigger is better		
This indicator is being redefined in 17-18 to be more reflective of the situation. Responses are within acceptable guidelines, and inspections were revealing low level problems such as non-display of badges.										
PP53 Percentage of environment warden service requests responded to within 3 working days.	86.55%		89.64%		85.82%		94.00%	Bigger is better		
The targets has not been met this year due to a significantly increased workload in response to fly tipping/bin bag complaints and also to staff being engaged in a range of other projects. There have also been a number of staffing issues that have meant the team have had to cover absences, although this issue has now been resolved for 2017-18. It has also be decided to redefine the target response time.										
TCO05n Town centre footfall	14,675,096		15,280,622		15,637,574		13,250,000	Bigger is better		

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Measure ID & Name	2015 Outturn	2016 Outturn	2017 Outturn	2017 Target	2017 -v-2016	Notes
<p>Year on year footfall shows a small increase, and the projected target figure will be increased for the next financial year. The council's offer of two hours free parking on weekdays, Saturday free parking in its multi-storey car parks, alongside free parking on Sunday in all its surface car parks has encouraged more visitors to the Town Centre. It is difficult to predict footfall as there are many factors which can affect it but our footfall levels have shown a steady increase. Our target will be increased for 2017-2018 financial year.</p>						
Projects					% Complete	Projected Completion Date
Delivery of the Northampton Waterside Enterprise Zone						
<p>Sixteen new enterprises have started within the Enterprise Zone with an estimated 735 jobs being created (this includes construction jobs) throughout 2016-17 financial year. A new Enterprise Zone working group has been developed for businesses to network, encourage business-to-business working and assist in achieving common goals within the zone. This group first met in October 2016 with the aim to meet quarterly.</p> <p>During the 2016-17 year the University of Northampton started their £330m Campus relocation works to the new Waterside Campus development located just on the outskirts of the town centre. To date, this work has created approximately 300 new construction jobs with around £146m (incl. VAT) private sector capital investment spent. The University are due to open the site ready for their September 2018 academic year.</p> <p>The ongoing works at Site 17 for the County Council Project Angel offices is well underway and completion of the first Phase was achieved in Quarter 1 of 2017-18. Adjacent to this development, the Vulcan works submitted an application for planning which was subsequently approved in April 2017. Tender submission negotiations are underway.</p> <p>Further significant development can be seen on site 7C where a new manufacturing warehouse is in the process of being constructed for HellermannTyton. This work is due to be completed around Quarter 2 2017-18.</p>					On Schedule	Completion forecast for summer 2018 with moving in Sept 2018
Development of the Greyfriars Site						
<p>Initiation for development was released for interested parties to provide NBC with suitable development possibilities for the site to comply with the Central Area Action Plan. Two compliant bids were received and following external advice, NBC selected Carter Endurance as the development partner. Final designs for a mixed use scheme are now</p>					No works	Completion to be determined. Viability work ongoing.

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<p>being prepared with the view to submit a planning application in Quarter 3 2017-18 with a projected start on site in Quarter 1 of 2018-19.</p>		
<p>Restoration and Regeneration of Delapre Abbey and Park</p>		
<p>Delapre Abbey is Grade 2* listed building set within an urban environment. Works began around 2014 to restore and refurbish the building and bring it back into public use with the assistance of Heritage Lottery Funding. Once complete, the building will be an excellent visitor attraction with a fully equipped commercial kitchen and the facilities available to hire the grounds for weddings and other functions. Meeting and conference rooms will be available for hire and the café opened to the public at the end of March 2017.</p> <p>Throughout 2016-17 the works completed include the Billiard Room which was renovated and refurbished, the new conservatory housing the Café was built, the new commercial kitchen was completed, external works including repointing and window replacement was carried out and the 18th century stable block was renovated and refurbished to accommodate the visitor entrance, educational space, retail shop and the War of the Roses exhibition. Works are now ongoing with the view to complete snagging by the end of June. The list of additional items to achieve project close out has now been identified and will be going to Cabinet on June 19 2017 for approval. Subject to approval, these works will be concluded between Quarter 3 – Quarter 4 2017-18.</p>	<p>Contracted works 95% complete</p>	<p>Potentially opening for weddings July 2017</p>
<p>Delivery of the Business Incentive Scheme</p>		
<p>During the 2016/17 financial year thirty three businesses have been supported through successful grant applications which have created 269 jobs and leveraged approximately £1.364m of private sector investment. Applicants have also had access to a free mentoring service to assist them through general business support and growth of their businesses throughout this year.</p> <p>As part of the Business Incentive Scheme, the Gold Street enhancement grant was released offering landlords the opportunity to gain access to funding to improve the facades of their buildings along this primary access route into the town. This scheme committed to five of these grants, all of which provide significant improvements to the appearance of Gold Street.</p> <p>This scheme also ran a Rail Enhancement project providing the necessary provisions to paint over several locations of unsightly graffiti along the southern line entrance into Northampton Train station. Now this graffiti has been removed, the aesthetic improvements to this approach into Northampton has been significantly enhanced.</p>	<p>Ongoing project</p>	<p>March 2020 funds permitting</p>

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<p>Development of the Cultural Quarter/Museum Extension and Art Gallery</p> <p>The Guildhall Road Museum has closed for refurbishment. The project will see the expansion of the Northampton Museum and Art Gallery on Guildhall Road into an adjoining building known as 'The Old Gaol Block'. The main elements of the project are as follows:</p> <ul style="list-style-type: none"> • Doubling the existing exhibition space with a balance between three main themes – art, history and shoes, including a new high quality temporary exhibition space of 380m². • The shoe exhibitions and Shoe Resource Centre will develop the museums international reputation as a centre of expertise in the history and development of footwear, with the aim of attaining national status • The collections stores will be refurbished and expanded to a national standard. • An enhanced learning and activities programme for formal and informal learners • Increased income generation through retail, corporate hire, events and café 	<p>Works not commenced</p>	<p>Project is under review. Potential completion summer 2019.</p>
<p>Delivery of the Castle Station Development</p>		
<p>Scope of programmes being reviewed to include a wider development footprint. GVA Grimley Ltd were appointed to do a planning brief document and car park feasibility analysis by end June 2017.</p>	<p>Works not commenced</p>	<p>Feasibility ongoing.</p>
<p>St Giles Street</p>		
<p>St Giles Street public realm works started with Phase 1 between Hazelwood Road down to Castilian Street. These works started on 22nd February 2016 and were completed 2 weeks ahead of schedule and under budget. The works were well received by staff tenants and residents within the area. Phase 2 commenced 21st June 2016 from Castilian Street down to Derngate, and was fast tracked in order to be completed by the St Giles Street Business event on Saturday 22nd October. Both phases were completed under budget and ahead of programme. Further phases have received initial design proposals, should the project be expanded in future years including Fish Street and Abington Street.</p>	<p>Complete</p>	
<p>Moulton Running Track</p>		
<p>Project commenced in 2014 with the ultimate aim to deliver a new athletics track and facilities at Moulton College. The track was built to an internationally recognised standard along with a purpose built club house and storage facilities. Completed in January 2017 within budget, the running track is now fully operational and used by Moulton College, Northampton Athletic Club and other sporting athletic groups.</p>	<p>Complete</p>	

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<p>Vulcan Works Development</p> <p>The Vulcan Works Project will deliver a "Creative Industries Hub" of managed workspace to support the local creative business community in both Northampton and the wider area. The Development will also be home to the University of Northampton's Institute for Creative Leather Technologies Centre (ICLT).</p> <p>This project will refurbish NBC heritage assets within the listed Guildhall Road buildings and will renovate the Fetter Street stores in order to accommodate the ICLT. The construction of a new Creative Hub along Angel Street and on the old Amalgamated Tyres site will provide 49 work spaces which are envisaged to support over 400 new jobs in the Enterprise Zone over the first 10 years post completion.</p> <p>Planning permission was approved April 2017 and tender cost submissions received May 2017. First phase of the asbestos removal completed throughout the site and the opportunity to demolish Amalgamated Tyres as part of an enabling package is being reviewed whilst tender negotiations are underway.</p>	<p>Works not commenced</p>	
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