

Corporate Performance

All Measures Report

December 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

NORTHAMPTON
BOROUGH COUNCIL

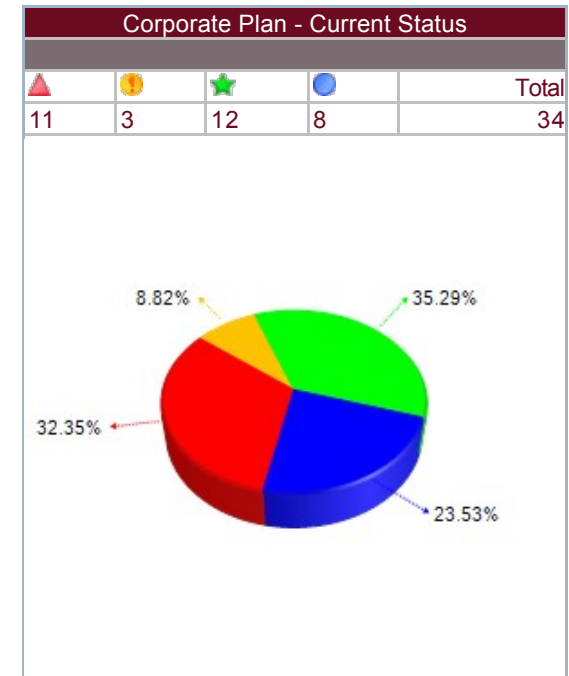
NBC Corporate Plan

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

Corporate Plan	
	YTD
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	Sep 17	Oct 17	Nov 17	Dec 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	?	?
Work continues on the review of all assets to ensure that the assets register on GVA is populated satisfactorily so that the team can then progress with lease renewals, rent and property reviews. Good progress has been made but the work has taken longer than originally projected, due to other demands on the time of the Assets and Legal Teams.											
Options have been explored to ensure that debt recovery is regularised in respect of rent and other sums due and a decision is pending.											
Source Date 31/12/2017											
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	? ?	? ?	? ?	? ?	? ?	? ?	? ?	? ?	Smaller is Better	?	?
Work continues on the review of all assets to ensure that the assets register on GVA is populated satisfactorily so that the team can then progress with lease renewals, rent and property reviews. Good progress has been made but the work has taken longer than originally projected, due to other demands on the time of the Assets and Legal Teams.											
Options have been explored to ensure that debt recovery is regularised in respect of rent and other sums due and a decision is pending.											
Source Date 31/12/2017											
+ AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	? ?	? ?	? ?	? ?	? ?	? ?	? ?	? ?	Bigger is Better	?	90.28 %
Work continues on the review of all assets to ensure that the assets register on GVA is populated satisfactorily so that the team can then progress with lease renewals, rent and property reviews. Good progress has been made but the work has taken longer than originally projected, due to other demands on the time of the Assets and Legal Teams.											
Options have been explored to ensure that debt recovery is regularised in respect of rent and other sums due and a decision is pending.											
Source Date 31/12/2017											
+ BV008 Local invoices paid within 10 days (M)	91.51	100.00	92.81	87.50	89.53	80.00	80.00	80.00	Bigger is Better		92.18
Although there was a slight dip in figures shown for December, overall this KPI continues to perform well over target											
Source Date 31/12/2017											
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.70 %	100.00 %	99.55 %	97.84 %	99.32 %	99.00 %	99.00 %	99.00 %	Bigger is Better		99.37 %
There was a slight dip in December probably due to Christmas leave. The accumulative figures for the quarter however, continues to meet target.											
Source Date 31/12/2017											
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	11.14	10.90	10.75	9.83	9.83	7.50	7.50	7.50	Smaller is Better		7.99
HR has identified an issue with the reporting lines held within the agresso system for the period of the financial year 2016/17, HR are working closely with the Agresso team to correct the system and are confident that this will be rectified in time for reporting from April.											
Source Date 31/12/2017											
CH10 No. of unique visits to Museum Pages (M)	3,183	4,587	3,770	2,968	33,063	11,250	15,000	15,000	Bigger is Better		37,470
The digital web officer is reviewing how web statistics are generated. This KPI will be reviewed at the end of the financial year.											
Source Date 31/12/2017											
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	96.83 %	95.56 %	100.00 %	97.73 %	95.41 %	90.00 %	90.00 %	90.00 %	Bigger is Better		95.60 %
We received 44 responses to the survey, 43 responders were satisfied, 1 dissatisfied... 98%											
Source Date 31/12/2017											
+ CS13a % of calls for NBC managed services into contact centre answered (M)	88.31 %	94.43 %	93.91 %	98.10 %	90.18 %	90.00 %	90.00 %	90.00 %	Bigger is Better		88.55 %
Customer Services hit 97.8% against the 90% target for December with a total of 9,624 calls received which is a decrease by 2,292 contacts in comparison to November. Both Environmental Services Calls and Housing Customer Services Calls have seen a decrease in comparison to November due to the holiday season. We are continuing to utilize cross trained staff within the One Stop Shop to help increase call efficiency and reduce unavailability."											
Source Date 31/12/2017											

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Monthly Measures

Measure ID & Name	Sep 17	Oct 17	Nov 17	Dec 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ CS14a % OSS customers with an appointment seen on time (M)	90.2 %	87.2 %	90.6 %	95.6 %	92.4 %		90.0 %	90.0 %	Bigger is Better		93.5 %
Target has been exceeded due to ongoing improvements in service.											
Source Date 31/12/2017											
+ ESC01n Total bins/boxes missed in period (M)	419	342	390	1,570	5,265		1,053	1,404	Smaller is Better		5,532
During December collection services had to stand down on occasion because of snow and severely inclement weather. Crews were called in early when the weather improved to rectify. Collections were affected on both the Friday and Saturday (in December) due to severe icy conditions so although a high figure it is very small compared to the amount of properties that had no service. The contract for the new service providers Veolia has been announced and the new contract will commence in June. We will continue to work with Enterprise to ensure the delivery of service to required standards continues to the end of the contract.											
Source Date 31/12/2017											
+ ESC02 % missed bins corrected within 24hrs of notification (M)	100.00 %	100.00 %	100.00 %	77.07 %	89.97 %		84.00 %	84.00 %	Bigger is Better		95.21 %
We continue to work hard with the contractor to ensure that missed bins are corrected as soon as possible. The contract for the new service providers Veolia has been announced and the new contract will commence in June. We will continue to work with Enterprise to ensure the delivery of service to required standards continues to the end of the contract.											
Source Date 31/12/2017											
+ ESC04 % household waste recycled and composted (N1192) (M)	44.11 %	41.64 %	38.20 %	32.21 %	45.07 %		49.00 %	49.00 %	Bigger is Better		42.79 %
The December breakdown remains red as Enterprise and NCC are yet to reconcile and approve the data and give NBC the figures. The contract for the new service providers Veolia has been announced and the new contract will commence in June. We will continue to work with Enterprise to ensure the delivery of service to required standards continues to the end of the contract.											
Source Date 31/12/2017											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	99.87 %	100.06 %	100.00 %	99.83 %	99.88 %		98.00 %	98.00 %	Bigger is Better		100.01 %
Due to the snow in December there has been a drop in reported fly tipping incidents. Two fly tips were reported as out of target due to needing the 7.5 ton truck which was off the road due to breakdown.											
Source Date 31/12/2017											
+ HML01 Total no. of households living in temporary accommodation (M)	177	203	225	217	217		160	150	Smaller is Better		143
the series of measures implemented to reduce the pressure on the homelessness service, and improve the living conditions of households in temporary accommodation, has had a positive effect. The number of households residing in bed and breakfast accommodation has reduced by 31% and the number of households placed outside of the borough has reduced by 57%. Unfortunately, the number of homelessness applications received each month has remained high, and there is a lack of "move-on" opportunities for households who are accepted as homeless, resulting in an increase in the overall number of households residing in temporary accommodation.											
Source Date 31/12/2017											
HML07 Number of households that are prevented from becoming homeless (M)	58	80	63	43	623		780	1,080	Bigger is Better		737
While the Housing Options and Advice Team does all it can to prevent homelessness and the need for temporary accommodation, preventing assured short-hold tenants from becoming homeless is extremely difficult as the majority of landlords seeking possession of their accommodation are determined to sell their accommodation. Due to the buoyancy of the of the private rented sector many tenants are unable to secure alternative affordable accommodation. In preparation for the implementation of the Homelessness Reduction Act 2017, the Team is planning to make a series of changes to ensure that all services and organisations, including the Council, intervene earlier, providing more opportunities to prevent homelessness.											
Source Date 31/12/2017											
HML09 Number of households for whom a full homelessness duty is accepted (M)	89	45	56	28	440		450	600	Smaller is Better		359
By the end of the quarter the backlog of 130 un-assessed homelessness applications had been cleared resulting in the number of outstanding homelessness decisions being reduced by two thirds (from 205 to 66) the average case load of each Homelessness Officer being reduced by 64% (from 50 to 18). The waiting time for an appointment with a homelessness Officer being reduced from 4 weeks to less than 3 days. Out intention is to maintain this position even though the number of homelessness applications received each month, and the proportionate number of acceptance remains high.											
Source Date 31/12/2017											
+ IG03 % FOI/EIR cases responded to within 20 working days (M)	95.7 %	91.7 %	89.8 %	98.5 %	95.7 %		100.0 %	100.0 %	Bigger is Better		93.3 %
FOI and EIR requests continue to increase in the number received. In October six FOIs were responded to after the required deadline. One was insufficient information received from Service Area within timescales and there were 5 late responses recorded for FOIs for NPH, which are included in the figures as they come in centrally to NBC and are then forwarded on. In November there were six late responses, 5 were due to admin errors and one a late response by NPH. December showed one late FOI response due to NBC error.											
Source Date 31/12/2017											
+ IG04 % Subject Access requests responded to within 40 days (M)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %		100.0 %	100.0 %	Bigger is Better		100.0 %

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Monthly Measures

Measure ID & Name	Sep 17	Oct 17	Nov 17	Dec 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
Performing to target.											
Source Date 31/12/2017											
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 %	100.00 %	Bigger is Better		100.00 %
100% applications determined within agreed time scales.											
Source Date 31/12/2017											
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	95.00 %	95.00 %	Bigger is Better		97.06 %
100% applications determined within agreed time scales.											
Source Date 31/12/2017											
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	95.00 %	95.00 %	Bigger is Better		98.94 %
100% applications determined within agreed time scales.											
Source Date 31/12/2017											
PP06 % change in serious acquisitive crime from the baseline (M)	-44.81 %	37.00 %	38.00 %	37.80 %	37.80 %	37.80 %	-1.63 %	-2.17 %	Smaller is Better		32.19 %
There has been another rise in the reported acquisitive crime. We continue to work with the police to ensure that people who live in areas of high crime are made aware of the projects to support them such as information packs for victims of crime, and that the police visit and carry out a target hardening visit, as properties are often revisited. The police continue to work with vulnerable groups.											
Source Date 31/12/2017											
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	77.78 %	55.71 %	79.31 %	60.44 %	62.73 %	62.73 %	70.00 %	70.00 %	Bigger is Better		67.53 %
A significant operation was carried out with DVSA support and a number of vehicle defects were recorded with appropriate enforcement action being taken to follow up those defects. The figures reflect that as expected we found vehicles that did not meet required standards.											
Source Date 31/12/2017											
PP53 % Service requests responded to within 3 working days (M)	83.41 %								Bigger is Better		85.65 %
This KPI has now been discontinued and a new one showing % of checks carried out within 5 days instigated>											
Source Date <<											
PP53a % Service Requests responded to within 5 working days (M)	78.40	83.75	92.43	86.74	25.89	25.89	94.00	94.00	Bigger is Better		?
Shortfall due partly to vacant posts within Warden team and also to changes in operations within the Environmental Protection Team. The Warden vacancies have now been filled and further changes made to operational procedures to address the shortfall											
Source Date 31/12/2017											

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Quarterly Measures

Measure ID & Name	Mar 17	Jun 17	Sep 17	Dec 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)	360	352	387	403	403	403	340	340	Bigger is Better		362
The number of licenced properties which are three or more storeys and have 5 or more individual occupants is significantly above the YTD figure of 340. This is due to the way in which the enforcement team work proactively to investigate unlicensed HMO's, taking robust enforcement action and thorough investigation to increase the number of properties with licences.											
Source Date 31/12/2017											
HMO08 No. of HMOs with an additional licence (Q)	525	537	500	507	507	507	550	550	Bigger is Better		515
The number of properties with an additional licence (those HMO's with 2 storeys) is difficult to predict. We use a range of intelligence resources to record information about properties that are unlicensed. We continue to take robust action to ensure properties become licenced when required and promote awareness of when there is a need to licence properties.											
Source Date 31/12/2017											
+ 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 %
Performing within target.											
Source Date 31/12/2017											
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	0.00	27.50	28.00	25.00	13.25	13.25	0.00	0.00	Smaller is Better		0.00
Performing within target.											
Source Date 31/12/2017											
MPE01 No. of new businesses locating on NWEZ (Q)	7	3	2	5	10	10	15	25	Bigger is Better		11
There have only been 5 new business locating to the NWEZ during this quarter, one of them being Lidl for which we only received the figures in December. We continue to actively support the on-going investment enquiries through the appointed economic development officer and senior management (enterprise and regeneration.)											
Source Date 31/12/2017											
MPES2 No. of new jobs created on NWEZ (Q)	293	20	5	24	49	49	200	350	Bigger is Better		320
The five new businesses that located to the Enterprise Zone created twenty four new jobs. Although this is below target for the quarter, it is hoped that this will increase going forward.											
Source Date 31/12/2017											
+ PP16 % Off licence checks that are compliant (Q)	20.00 %	33.33 %	0.00 %	50.00 %	35.71 %	35.71 %	85.00 %	85.00 %	Bigger is Better		49.02 %
Some of the checks are carried out in response to complaints. The breaches of conditions were found to relate generally to absence of relevant paperwork (failure to display signage or lack of copies of the licences). Enforcement action is taken to address these breaches.											
Source Date 31/12/2017											
TCO05n Town Centre footfall (Q)	3,126,019	4,129,997	4,033,739	4,387,058	12,550,794	12,550,794	11,700,000	14,700,000	Bigger is Better		12,511,555
Footfall for the town centre has exceeded target.											
Source Date 31/12/2017											

4 Monthly Measures

Measure ID & Name	Mar 17	Jul 17	Nov 17	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	2.83 %	3.33 %	3.17 %	3.13 %		2.00 %	2.00 %	Smaller is Better		3.67 %
This indicator is out of target and we continue to work with the contractor to monitor this. It is possible that the inspections were affected by leaves that still had to be cleared from footpaths. The contract for the new service will commence with Veolia in June. We will continue to work with Enterprise to ensure services for the public reach agreed targets during the remainder of the contract. <p style="text-align: right;">Source Date 30/11/2017</p>										
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	2.17 %	2.66 %	2.17 %	3.02 %		4.00 %	4.00 %	Smaller is Better		3.83 %
This is a four monthly measure and reports up to November. It is performing over target. There has been efforts to reduce levels of detritus particularly in channels and back lanes as there has been an increase in reports. The contract for the new service will commence with Veolia in June. We will continue to work with Enterprise to ensure services for the public reach agreed targets during the remainder of the contract. <p style="text-align: right;">Source Date 30/11/2017</p>										
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.67 %	0.65 %	0.50 %	0.49 %		2.00 %	2.00 %	Smaller is Better		1.00 %
This is a four monthly target and reports up to November. It is performing within targets during the last four months. The contract for the new service will commence with Veolia in June. We will continue to work with Enterprise to ensure services for the public reach agreed targets during the remainder of the contract. <p style="text-align: right;">Source Date 30/11/2017</p>										
+ 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 is a four monthly target and the figures up to November are showing that Flyposting reporting within targets. The contract for the new service will commence with Veolia in June. We will continue to work with Enterprise to ensure services for the public reach agreed targets during the remainder of the contract. <p style="text-align: right;">Source Date 30/11/2017</p>										

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Major Project update

Delivery of the Northampton Waterside Enterprise Zone

2,174 individuals were registered on the Project Angel site during the construction of the whole development, with 0.7 ha of land being developed equating to 20,860 sq.m. of new floor space including a car park and £46.4 million of public sector capital investment. This is due to open in September 2018. 327 jobs are reported in Q3 with a further £27,583 M being secured to support the development works. Five new enterprises have been created with an estimated 28 new jobs and two enterprises are reported moved on taking five jobs with them. Project on target.

Source Date 31/12/2017

Development of the Greyfriars site

Work continues on the former Greyfriars bus station site. Cabinet have resolved to cease negotiations with the preferred developer and has authorised that disposal options be reassessed.

Source Date 31/12/2017

Restoration and regeneration of Delapre Abbey and Park

Following on from the grant of planning permission for car park development at Delapre Abbey, works commenced on site in September 2017. The car park and CCTV works are now complete. Landscaping will be carried out when the weather improves.

Source Date 31/12/2017

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 businesses within the Borough of Northampton. Three new businesses have been supported within the second quarter creating 4 additional jobs and attracting £15,561 of private sector investment. So far this year a total of seventeen businesses have been supported with £120,737 committed grants between April-December 2017. In total for 2017/2018, 49 jobs created that leveraged approx. £567,469 of private sector investment. Three new businesses supported in the third quarter creating 6 additional jobs and attracting £39,956 private sector investment. Project on target.

Source Date 31/12/2017

Delivery of the Four Waterside Development

Four Waterside is the proposed development of premium office space adjacent to the railway station. Market testing is still continuing with a view to securing pre-let office space.

Source Date 31/12/2017

Development of the Cultural Quarter

Development and expansion of the Museum site in Guildhall Road continues. Planning was approved in November 2017. Preparing to go to cabinet in March 2018 for Tender approval and then issue to tenderers.

Source Date 31/12/2017

Development of the Cultural Quarter

Development of the Vulcan Works site in Guildhall Road continues. This is part refurbishment and part new of office space and workshops which will include small units for businesses from the digital and creative sector. During this quarter asbestos removal from the site has been completed. Demolition of the old Amalgamated Tyres site will take place during March 2018.

Source Date 31/12/2017

Delivery of the Castle Station development

The Castle station development project refers to the development of the land behind the railway station. There are proposals for mixed used development which will give more parking for commuters, some residential and some commercial use. Discussions with Network Rail, Department of Transport, the new franchise holder and the Homes & Communities Agency are ongoing.

Source Date 31/12/2017