

Corporate Performance

All Measures & Outturn Report

March 2019

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

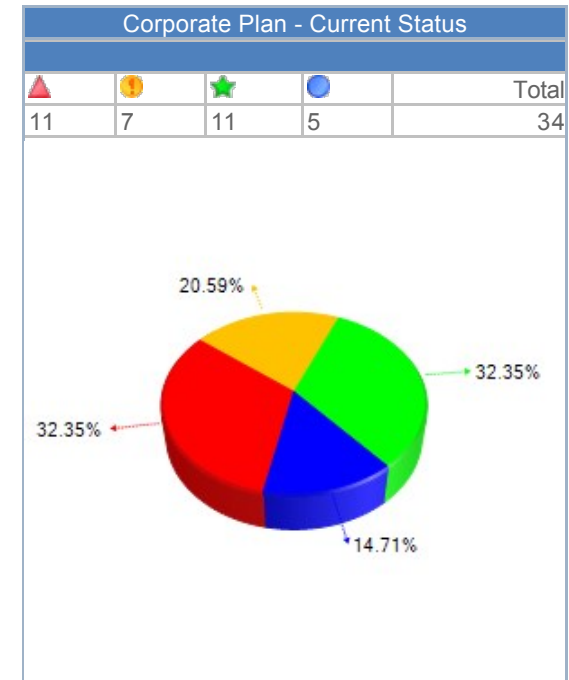
NBC Corporate Plan

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 Performance Indicators which each service area aligned to the 8 priorities during the service planning process.

Corporate Plan	
	YTD
NBC Corporate Plan - Ambitious, Prosperous, Proud	▲

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	Dec 18	Jan 19	Feb 19	Mar 19	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)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %	95.00%	Bigger is Better		?
We continue to demand all rental income due on properties.											
Source Date 31/03/2019											
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	?	?	?	?	?	?	98.00 %		Smaller is Better		?
Work is still ongoing to ensure that reporting is improved, as part of a larger review of the Asset team This KPI will not be reported on beyond the end of the financial year. In its place will be a KPI on debt recovery and what percentage of outstanding debt is pursued.											
Source Date 31/03/2019											
+ BV008 Local invoices paid within 10 days (M)	83.29	84.49	85.17	89.83	89.83		80.00	80.00	Bigger is Better		91.92
The invoices paid with ten days continues to perform above target.											
Source Date 31/03/2019											
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.60 %	98.80 %	99.30 %	99.00 %	99.00 %		99.00 %	99.00 %	Bigger is Better		99.12 %
Continues to perform within targets as an average over the year. Staff are reminded to approve invoices promptly to ensure that the Accounts Payable team can pay invoices on time.											
Source Date 31/03/2019											
+ BV012_ 12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	12.29	11.93	11.70	11.36	11.36		10.20	10.20	Smaller is Better		?
Follow on the increase in sickness absence, CMB were provided with additional sickness data to disseminate to managers in their service areas. HR will be providing monthly sickness reports to CMB to enable effective management to take place.											
Source Date 31/03/2019											
CH11 Number of visitors to Abington Park Museum	2,484	3,397	3,481	3,936	54,102		52,100	52,100	Bigger is Better		52,000
A warmer than usual February and a number of events in March, including five art history lectures, two talks for the over 60's , a Japanese cooking workshop and a Vintage Fair meant a pleasing 63.8% above target for the last quarter of the year. The museum attracted 2,002 visitors more than the projected annual target, which was 3.85% above target.											
Source Date 31/03/2019											
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	75.00 %	100.00 %	100.00 %	0.00 %	94.87 %		90.00 %	90.00%	Bigger is Better		94.88 %
Since the new GDPR regulations came into force in May 2018 it has not been possible to capture information in the same way as we were previously able. We are exploring ways within our new system and plan reinstate this KPI by July 2019.											
Source Date 31/03/2019											
+ CS13a % of calls for NBC managed services into contact centre answered (M)	96.56 %	93.80 %	90.11 %	86.25 %	92.58 %		90.00 %	90%	Bigger is Better		91.32 %
Customer services answered 91.32% of calls during 2018/19 (149,860 calls answered), achieving our target of 90% of calls answered. In addition we saw an increase in calls relating to repairs that had already been reported during these months, which increased demands on staff time. We are confident following the recruitment of vacant posts within the NPH planning team that we will see a reduction in the number of calls in future.											
Source Date 31/03/2019											
+ CS14a % OSS customers with an appointment seen on time (M)	93.5 %	94.0 %	89.2 %	88.6 %	94.9 %		90.00 %	90.00%	Bigger is Better		93.2 %
We saw 93% of customers on our drop in service (19,551) within 15 minutes of their arrival time, achieving target of 90%.											
Due to annual billing we saw an increase of footfall in February and March 2019 which did have an effect on the performance over this period.											
Source Date 31/03/2019											
+ ESC01n Total bins/boxes missed in period (M)	164	311	252	259	3,983		3,294	4,080	Smaller is Better		7,381
After some initial problems with the change of contractor, the number of bins and boxes reported as missed has now stabilised and is well within targets. Under the new contract, boxes are being phased out and have either been replaced with one Wheelie bin & a trial of sacks has proved successful and may now be rolled out to all houses who are unsuitable for a wheeled recycling bin. This has improved the amount of litter being blown away when residents put out recycling as the material is contained.											

Monthly Measures

Measure ID & Name	Dec 18	Jan 19	Feb 19	Mar 19	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
Source Date 31/03/2019											
+ ESC02 % missed bins corrected within 24hrs of notification (M)	100.00 %	100.00 %	100.00 %	100.00 %	91.54 %		84.00 %	84.00 %	Bigger is Better		86.86 %
100% of all missed collections that are reported are being corrected within 24 hours. The number of missed collections reported since the contract with Veolia commenced in June of last year has fallen by 50%											
Source Date 31/03/2019											
+ ESC04 % household waste recycled and composted (NI192) (M)	1.83 %	55.56 %	59.86 %	69.82 %	12.93 %		49.00 %	44.00 %	Bigger is Better		45.05 %
We are aiming for a target of 49%, since the implementation of the new blue lidded bins, there has been surge of increased diversion from landfill which has improved the existing recycling percentage.											
Source Date 31/03/2019											
+ ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	?	4.00 %	2.67 %	0.00 %	2.22 %		2.00 %	2.00 %	Smaller is Better		4.39 %
The introduction of Fixed Notice Penalties is having a significant impact in the town centre. The new contractors have reviewed and re-scheduled the street cleansing methods which, along with undertaking deep cleansing and ground maintenance around Northampton will bring about sustained improvements. We have introduced monthly inspections and reporting with the contractor in a bid to capture the performance indicators.											
Source Date 31/03/2019											
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	?	6.67 %	2.67 %	0.00 %	3.11 %		4.00 %	4.00 %	Smaller is Better		3.26 %
As well as the improvements mentioned in ESC05 there has also been a thorough removal of detritus on the A45. The contract is going to instigate much more regular cleansing in areas in need.											
Source Date 31/03/2019											
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	?	6.67 %	1.33 %	8.00 %	5.33 %		2.00 %	2.00 %	Smaller is Better		0.75 %
A scheme of more regular inspections for Litter, Detritus, Graffiti and Fly tipping has been instigated. This is currently being bedded in but it is expected that there will be improvements in the amount of graffiti that is identified and removed.											
Source Date 31/03/2019											
+ ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	?	0.00 %	0.00 %	8.00 %	2.67 %		2.00 %	2.00 %	Smaller is Better		0.00 %
The adoption of a graffiti and flyposting policy has confirmed NBC's stance on how to deal with flyposting, this along with proactive work by the wardens and street cleansing staff should see a sustained reduction in flyposting.											
Source Date 31/03/2019											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	31.29 %	96.00 %	97.98 %	119.11 %	58.48 %		98.00 %	90.00 %	Bigger is Better		99.95 %
A new lower charge for large items to be removed from households is being trialled between April 1st and June 30th. It is hoped that if charges to remove large items like white goods, mattress and the like, this will reduce fly tipping incidents. Due to the contract change it was not possible to record data for the end of 2018-2019, but reporting has now recommenced and it is expected the contractor will clear reported fly tips within prescribed time scales. A new App for reporting issues across the different sectors of the service is now in use and is attracting high volumes of reports.											
Source Date 31/03/2019											
+ HML01 Total no. of households living in temporary accommodation (M)	299	303	323	338	338		180	180	Smaller is Better		247
The Council is required to accommodate homeless households for at least 56 days before it can make a decision whether or not to accept a rehousing duty. The lack of move on accommodation for those who are accepted, coupled with the requirement to accommodate those who are not accepted for a reasonable period is causing a sitting up effect in temporary accommodation. This has been further exacerbated by an issue with evictions in the County Court, whereby the 3 month suspension on bailiff action was lifted in January 2019 resulting in a high number of households approaching for help upon eviction. On 3rd April 2019 Cabinet approved a comprehensive and robust 14 point action plan that aims to reduce the number of households residing in temporary accommodation to 200 after the first 12 months of its implementation. This will be achieved by increasing our preventative work with households threatened with homelessness in the private sector, improving the flow of households through temporary accommodation by ensuring that all homelessness decisions are accurate and issued as soon as practicable, conversions of HRA Council homes used as temporary accommodation into permanent accommodation, maximising the number of council and housing association homes that are let to homeless households through the Housing Register and ensuring that delays in the construction, repair or refurbishment of council and housing association homes do not result in homeless households spending extra time in temporary accommodation.											
Source Date 31/03/2019											

Monthly Measures

Measure ID & Name	Dec 18	Jan 19	Feb 19	Mar 19	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
HML07 Number of households that are prevented from becoming homeless (M)	51	55	40	48	424		600	600	Bigger is Better		799
In addition to the households that have been prevented from becoming homeless in the quarter, the team has also helped relieve homelessness for almost 70 households by accessing supported or private rented accommodation or supporting them to rebuild family ties.											
Source Date 31/03/2019											
HML09 Number of households for whom a full homelessness duty is accepted (M)	28	31	25	33	286		960	960	Smaller is Better		550
All decisions to accept a rehousing duty under the homelessness legislation have been made after the Council has discharged its duty to 'relieve' the household's homelessness for 56 days. As expected the number of acceptances has risen slightly over the quarter as the team continues to focus on reducing its large caseloads. The number of acceptances has more than halved when compared to the same period last year.											
Source Date 31/03/2019											
+ IG03 % FOI/EIR cases responded to within 20 working days (M)	100.0 %	99.0 %	99.0 %	99.0 %	99.0 %		100.0 %	100.0 %	Bigger is Better		98.0 %
A firewall issue last year meant that a few emails went into the Spam folder which has pulled the overall figures down slightly over the 12 month period. Apart from this issue all FOI/EIR queries were answered within the 20 day period, unless they were notified of an extension due to the request being a large or complex issue.											
Source Date 31/03/2019											
+ 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 %
All subject access requests were dealt with within timescales.											
Source Date 31/03/2019											
+ NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	96.08 %		100.00 %	100.00%	Bigger is Better		100%
100% applications determined within agreed time scales for three quarters of the year. The other quarter missed 100% due to large number of applications.											
Source Date 31/03/2019											
+ NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	99.45 %		95.00 %	100.00%	Bigger is Better		100%
100% applications determined within agreed time scales for the quarter. The other quarter missed 100% due to large number of applications											
Source Date 31/03/2019											
+ NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	99.88 %		95.00 %	95.00%	Bigger is Better		95%
100% applications determined within agreed time scales for 3 out of four quarters but target was achieved.											
Source Date 31/03/2019											
+ PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	40.00 %	66.67 %	66.67 %	0.00 %	60.04%		70.00 %	70.00%	Bigger is Better		64.71 %
During the year routine tests are carried out as part of general enforcement duties and some targeted specific operations are carried out with the DVSA and the Police. This is why there are significant month on month variations in the number of checks carried out. In these operations, non compliant vehicles will be issued with appropriate sanctions and requirements to take vehicles off the road until defects are dealt with.											
Routine checks will also reveal instances of technical non compliance with licence conditions, such as failure to have a copy of the licence condition book in the vehicle at all times. These results are considered along with any other licence breaches to determine whether enforcement action is required.											
Whilst efforts are made to carry out random testing of vehicles, there is a likelihood that older, and therefore potentially non compliant vehicles will be tested. This, together with the relatively small sample size, means that the percentage of non complaint vehicles may not accurately reflect the overall condition of vehicles in use in Northampton.											
Source Date 31/03/2019											
+ PP53a % Service Requests responded to within 5 working days (M)	94.48	89.38	90.72	86.54	87.18		94.00	94.00%	Bigger is Better		41.11
There is a reduction in number of service requests dealt with inside deadline due to long term absence of two members of staff.											
Source Date 31/03/2019											

Quarterly Measures

Measure ID & Name	Jun 18	Sep 18	Dec 18	Mar 19	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)	406	388	414	456	456		340	340	Bigger is Better		405
The number of HMO with a licence continues to rise. As with the additional licences we continue to pursue any cases where it is suspected licences are required and have not been applied for.											
Source Date 31/03/2019											
HMO08 No. of HMOs with an additional licence (Q)	490	376	358	358	358		550	550	Bigger is Better		512
This figure has not changed from the previous quarter.											
Source Date 31/03/2019											
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	50.0 %	100.0 %	100.0 %	66.0 %	66.0 %		100.0 %	100.0 %	Bigger is Better		100.0 %
Over the whole year there were six LGO investigations in 2018-19. Three cases were responded to in time, three exceeded the time (although one did have a 10 working day extension meaning it was responded to within the time allowed by the LGO). The target was 28 days however the average time taken was a little over at 29.83 days.											
Source Date 31/03/2019											
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	29.50	28.00	0.00	29.83	29.83		28.00	28.00	Smaller is Better		25.00
As previously stated, three cases of six were completed in time. The complexity of the other cases caused a delay in them being completed within prescribed timescales.											
Source Date 31/03/2019											
MPE01 No. of new businesses locating on NWEZ (Q)	2	3	1	5	11		20	20	Bigger is Better		13
Five new business located to the area within the last quarter. We continue to look into ways of bringing new business into the NWEZ.											
Source Date 31/03/2019											
MPE02 No. of new jobs created on NWEZ (Q)	16	6	2	37	61		200	200	Bigger is Better		55
The university funded construction is now complete and is officially open for students. Quarter four figures within the EZ show 5 new businesses opening creating 37 jobs.											
Source Date 31/03/2019											
PP16 % Off licence checks that are compliant (Q)	54.55 %	55.56 %	100.00 %	0.00 %	70.00 %		60.0 %	60.00%	Bigger is Better		44.44 %
No routine checks carried out during the final quarter of the year as staff were involved in other work.											
Source Date 31/03/2019											
TCO05n Town Centre footfall (Q)	3,864,070	3,617,163	3,365,002	3,138,909	13,985,144		14,700,000	14,700,000	Bigger is Better		15,819,292
Footfall in the town centre fell by 11.6% in comparison with the 2017/18 figures. The decline in high street footfall is a national trend and in Northampton the closure of two major high street retailers in Abington Street impacted on footfall figures as one of the town centre footfall cameras is located on M&S building.											
Source Date 31/03/2019											

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

The university funded construction is now complete and is officially open for students. Quarter four figures within the EZ show 5 new businesses opening creating 37 jobs.

Source Date 31/03/2019

Development of the Greyfriars site

Consultants have now reported on the potential use of the site and officers are considering the report prior to making recommendations to Members. The development choices for the site will feed into the wider town centre masterplan which is now being developed. Discussions with NPH and Legal & General regarding the conversion of Belgrave House into residential accommodation are progressing well.

Source Date 31/03/2019

Restoration and regeneration of Delapre Abbey and Park

The project is near completion. All Breedon works are now complete. Health & Safety works which form part of the residual outstanding items are complete and the residual items are underway. Flood drainage works to protect the new car park have been successfully completed.

Source Date 31/03/2019

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

Three new businesses were supported in Q4 creating 30 additional jobs and attracting £1,070,318 of private sector investment. Overall for 2018-19 17 new and existing businesses have been supported with £135,555 committed grants, 76 jobs created that leveraged £1,336,772 of private sector investment.

Source Date 31/03/2019

Delivery of the Four Waterside Development

Kier were appointed as developers for this site by WNDK. They have failed to secure any significant development and we have now issued notice that we are terminating the development agreement. Architects and agents have been appointed to do a commercial review of site potential and produce a masterplan and development brief. This will then be used to attract a development partner. The capital programme for 19/20 includes significant resource to enable us to pump prime developments on this site.

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Source Date 31/03/2019

Development of the Cultural Quarter

Museum - Demolition works now complete together with external piling. New extension works have commenced with scaffolding erected and roof works underway. Internal refurbishment and remodelling progressing as planned. The project is currently within budget and quality of work remains satisfactory with no accidents or near misses reported.

Source Date 31/03/2019

Development of the Cultural Quarter - Vulcan Works

Vulcan Works - The project plans to build opportunities for start-ups and young businesses in the creative and IT sectors, with a total of 59 letting units of variable sizes and levels of specification. Project started on site in March 2019 with commencement of roof removal and demolition of the Angel Street Cottage

Source Date 31/03/2019

Delivery of the Castle Station development

Network Rail and the train operator are now keen to develop the station site. Phase 1 will be a new 1330 space multi-storey car park, with following phases including residential and office uses. We are in discussion with Network Rail and their development partners ROK to see how we might participate in the funding of the car park.

Source Date 31/03/2019