

# Corporate Performance

## All Measures Report

September 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

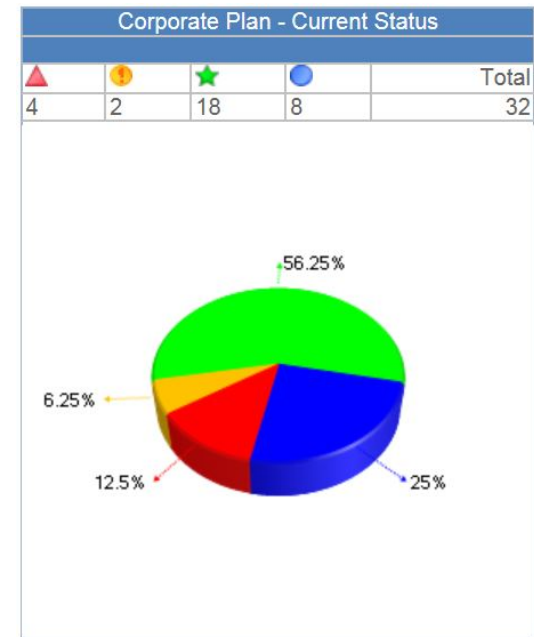
NORTHAMPTON  
BOROUGH COUNCIL

# Northampton Borough Council Corporate Plan 2018 – 2020



## Ambitious | Prosperous | Proud

- **A stronger economy**
  - Shaping place and driving growth
  - Creating a thriving vibrant town
  - A clean, green and tidy town
- **Resilient communities**
  - Keeping the town and people safe
  - Empowering local people
  - More homes, better homes
- **Exceptional services to be proud of**
  - Putting the customer first
  - Spending your money wisely
  - Improving your governance



Monthly Measures

Measure ID & Name	Jun 19	Jul 19	Aug 19	Sep 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 %	100.00 %	100.00 %	100.00 %	Bigger is Better		100.00 %
We continue to demand all rents due. The new Assets manager is in post. We are working with them to ensure new meaningful KPIs are agreed and will be reported on.											
											Source Date 30/09/2019
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	?	?	?	?	?	?	?	?	Smaller is Better	?	92.30 %
With the new manager in post work has commenced on the Service Plan and new KPI for this area.											
											Source Date 30/09/2019
+ BV008 Local invoices paid within 10 days (M)	80.86	85.85	85.60	83.20	83.20	83.20	80.00	80.00	Bigger is Better		87.16
We continue to perform within targets. There has been a slight downward dip over the quarter and we are investigating the reasons behind this.											
											Source Date 30/09/2019
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.10 %	99.30 %	99.60 %	99.20 %	99.20 %	99.20 %	99.00 %	99.00 %	Bigger is Better		98.30 %
We continue to meet targets set.											
											Source Date 30/09/2019
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	7.76	7.59	7.56	7.57	7.57	7.57	8.40	8.40	Smaller is Better	?	?
The number of sick days taken by staff appears to have stabilised within acceptable targets.											
											Source Date 30/09/2019
CH11 Number of visitors to Abington Park Museum	7,574	2,766	6,351	3,132	30,383	30,383	30,300	52,100	Bigger is Better		30,801
Qtr 2YTD visits totalling 30,383 have ensured that we remain on target. July saw schools break up 4 days later than in the previous year which together with a heatwave impacted on our visitor numbers during the last week in July. August saw our visitor numbers in line with those of 2018, Masque Theatre audiences were affected by bad weather with one performance being cancelled but the Medieval Mayhem family fun day attracted 962 families and young children. During September, the museum was the venue for the Northampton Heritage Fair which drew 801 visits.											
											Source Date 30/09/2019
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	98.11 %	95.61 %	95.40 %	93.48 %	96.45 %	96.45 %	90.00 %	90.00 %	Bigger is Better		93.94 %
45 surveys completed with 43 satisfied with the service given											
											Source Date 30/09/2019
+ CS13a % of calls for NBC managed services into contact centre answered (M)	97.09 %	97.17 %	96.81 %	97.79 %	94.81 %	94.81 %	90.00 %	90.00 %	Bigger is Better		92.64 %
Customer Service achieved targets on call answering. Call volumes in September increased compared to August which is expected at the end of the holiday period. Our aim is to reduce the average wait time to under 60 seconds. We received 7842 for the housing services where the average wait time for September was 1 minute 20 seconds. This includes 986 repeat callers where customers have called more than once regarding the same issue. This is equivalent to 47 calls a day (1FTE). We are working closely with NPH on the 'Right First Time' project which will help reduce the repeat and avoidable calls. The calls received for NBC services (4418) were answered with an average of 40 seconds											
											Source Date 30/09/2019
+ CS14a % OSS customers with an appointment seen on time (M)	90.4 %	92.6 %	92.1 %	94.1 %	90.6 %	90.6 %	90.0 %	90.0 %	Bigger is Better		96.0 %
Customer Services One Stop Shop achieved targets on appointments seen within 10 minutes. Drop in volumes increased compared to August which is expected due to the holiday period. We received a total of 1703 visitors to the drop in and appointment service during the period.											
											Source Date 30/09/2019
+ ESC01n Total bins/boxes missed in period (M)	288	460	358	230	1,939	1,939	2,040	4,080	Smaller is Better		2,193
There was a small rise in the number of bins and boxes missed over the quarter but the number is a very small proportion of potential misses and remains well within parameters. The numbers show a reduction in the last month of the quarter and Veolia remain committed to reducing this figure.											
											Source Date 30/09/2019

Monthly Measures

Measure ID & Name	Jun 19	Jul 19	Aug 19	Sep 19	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ ESC02 % missed bins corrected within 24hrs of notification (M)	85.00 %	76.00 %	85.00 %	85.00 %	85.00 %		84.00 %	84.00 %	Bigger is Better		86.53 %
A small dip in performance in July, but performance has now improved and been stable for August and September.											
Source Date 30/09/2019											
+ ESC04 % household waste recycled and composted (NI192) (M)	49.25 %	44.34 %	47.85 %	48.12 %	48.12 %		44.00 %	44.00 %	Bigger is Better		53.85 %
This KPI continues to perform to over target in most months.											
Source Date 30/09/2019											
+ ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	0.00 %	2.00 %	8.00 %	8.00 %	8.00 %		4.00 %	4.00 %	Smaller is Better		?
NBC and Veolia have been working together to re-train Veolia's newly recruited Environmental Managers and have started to produce meaningful data on a monthly, rather than 4 monthly basis, this is showing an improvement in the both the robustness of the data produced and the speed in which those areas inspected are brought back up to standard. At least 75 inspections are undertaken each month to monitor the 4 environment standards across the borough. Each inspection looks at an area at a point in time and makes four judgments regarding the amount of litter, detritus, graffiti and flyposting in that area against a set of predetermined, nationally recognised, standards.											
Source Date 30/09/2019											
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	4.00 %	4.00 %	4.00 %	4.00 %	4.00 %		4.00 %	4.00 %	Smaller is Better		?
Of the 75 environmental inspections undertaken as described in ESC05, the level of detritus that was found was within acceptable levels. However, with all the inspections, once identified we ensure that teams are sent in to remove the detritus.											
Source Date 30/09/2019											
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %		2.00 %	2.00 %	Smaller is Better		?
As detailed above (ECS05) 75 areas are inspected each month for the main 4 environment standards. In this instance no areas were found to have graffiti.											
Source Date 30/09/2019											
+ ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %		2.00 %	2.00 %	Smaller is Better		?
As detailed above (ECS05) 75 areas are inspected each month for the main 4 environment standards. In this instance no areas were found to have flyposting.											
Source Date 30/09/2019											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	60.63 %	63.02 %	66.05 %	71.82 %	71.82 %		90.00 %	90.00 %	Bigger is Better		81.14 %
Fly tipping continues to be a problem with increased incidents adding pressure to the service. Some fly tips contain hazardous waste which then requires specialist contractors to remove. This can result in slight delays to allow for grouping of requests in order to ensure benefits of scale.											
Source Date 30/09/2019											
+ HML01 Total no. of households living in temporary accommodation (M)	338	340	352	348	348		80	80	Smaller is Better		303
The shortage of suitable move-on accommodation has continued to have an adverse effect on the amount of time that homeless households spend in temporary accommodation. The restructure of the Housing Options & Advice Service is almost complete; this will increase the team's capacity to prevent homelessness during the remainder of the year. During the quarter, the total number of council homes occupied by homeless households increased from 66 to 74.											
Source Date 30/09/2019											
HML07 Number of households that are prevented from becoming homeless (M)	34	53	30	46	276		300	600	Bigger is Better		166
In addition to the households that have been prevented from becoming homeless in the quarter, the team has helped relieve homelessness for 73 households by accessing supported or private rented accommodation or helping them restore family ties. Since the beginning of April, extra resources have been invested in negotiating with private landlords to renew tenancies and working with local letting agents to provide working households with access to suitable rented housing.											
Source Date 30/09/2019											
HML09 Number of households for whom a full homelessness duty is accepted (M)	33	26	28	40	179		480	960	Smaller is Better		125

Monthly Measures

Measure ID & Name	Jun 19	Jul 19	Aug 19	Sep 19	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
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. Although the number of acceptances is similar to the previous quarter, the homelessness officers' caseloads are reducing.											
Source Date 30/09/2019											
IG03 % FOI/EIR cases responded to within 20 working days (M)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		100.0 %
This quarter has seen the highest number of FOI and EIR requests received since both pieces of legislation came into force in January 2005. Despite this the Council managed to respond to all requests on time with only five responses challenged (2.75%) and no appeals to the Information Commissioners Office.											
Source Date 30/09/2019											
IG04 % Subject Access requests responded to within one month (M)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		100.0 %
The Council has seen a spike in individuals requesting copies of their personal data. In the main these relate to homelessness decision appeals where applicants require a copy of their file to challenge the Council's decision not to offer permanent housing. The Data includes NPH SAR's. July = one, August = one. September = four											
Source Date 30/09/2019											
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 30/09/2019											
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		99.53 %
100% applications determined within agreed time scales											
Source Date 30/09/2019											
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		99.79 %
100% applications determined within agreed time scales.											
Source Date 30/09/2019											
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	0.00 %	0.00 %	0.00 %	17.00 %	17.00 %	17.00 %	40.00 %	70.00 %	Bigger is Better		12.00 %
No checks were undertaken in July or August due to holidays and staff absence. A joint operation with DVSA was carried out in September which targeted potentially non-compliant vehicles and the high level of defects noted was not unexpected. Appropriate enforcement action has been taken to deal with these licence holders. They include defects and those with technical breaches like not carrying their badges.											
Source Date 30/09/2019											
PP53a % Service Requests responded to within 5 working days (M)	96.89	101.05	93.24	94.14	96.43	96.43	92.00	92.00	Bigger is Better		85.37
We continue to respond to Service Requests within the target.											
Source Date 30/09/2019											

### Quarterly Measures

Measure ID & Name	Dec 18	Mar 19	Jun 19	Sep 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)	414	456	491	473	473	473	340	340	Bigger is Better		388
There is a slight drop in applications over this quarter. As in previous quarters the team will continue to pursue any cases where its suspected licences are required and have not been applied for.											
Source Date 30/09/2019											
HMO08 No. of HMOs with an additional licence (Q)	358	358	398	393	393	393	400	400	Bigger is Better		376
The number of additional licences applied for over the last couple of months has climbed, but the figures fluctuate as licences expire and are renewed, new applications are made and some applications are not renewed. We continue to ensure robust checking to ensure all properties are licenced in the correct way.											
Source Date 30/09/2019											
+ IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0 %	66.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		100.0 %
We have responded to all LGO cases within this quarter within timescales.											
Source Date 30/09/2019											
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	0.00	29.83	26.00	0.00	0.00	0.00	28.00	28.00	Smaller is Better		28.00
There were no requests received during this quarter.											
Source Date 30/09/2019											
MPE01 No. of new businesses locating on NWEZ (Q)	1	5	2	2	4	4	10	-	Bigger is Better		5
Two new businesses were supported in Q 2 creating 9 additional jobs and attracting £130,141 of private sector investment.											
Source Date 30/09/2019											
MPE02 No. of new jobs created on NWEZ (Q)	2	37	7	9	16	16	100	-	Bigger is Better		22
Two new businesses were supported in Q2, creating 9 additional jobs and attracting £130,151 of private sector investment.											
Source Date 30/09/2019											
+ PP16 % Off licence checks that are compliant (Q)	100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	60.00 %	Bigger is Better		55.17 %
During the quarter, no off licence checks were carried out due to staff absence. A new member of staff is now in post on a fixed term basis to cover the absence and relevant checks will be resumed in the next quarter.											
Source Date 30/09/2019											
TCO05n Town Centre footfall (Q)	3,365,002	3,138,909	3,277,491	3,085,725	6,363,216	6,363,216	6,250,000	12,000,000	Bigger is Better		7,481,233
Footfall is on target with projected figures but has declined in comparison with 2018 figures.											
Source Date 30/09/2019											

## Major Project update

### Delivery of the Northampton Waterside Enterprise Zone

The construction of a new £300 million University of Northampton Campus, Carlsberg Bottling Plant, Northampton Castle Rail Station and One Angel Square are all complete. Work to bring forward a range of other schemes within the NWEZ continues with project to deliver the Vulcan Works, Four Waterside, Horizon Park and Northampton Railway Station Phase 2 all underway or in development. A Place Branding Strategy is being developed which will be planned in the new year. Movement within the EZ for Q2 shows 2 business coming into the Zone creating 5 Jobs.

Source Date 30/09/2019

### Development of the Greyfriars site

Options for the potential use of the Greyfriars site and the delivery routes were reported to Members in June. Options for how this site can be brought forwards will now be investigated with funding to be sought. A meanwhile (temporary) use strategy for the site will be developed in order to encourage short term uses on the site.

Source Date 30/09/2019

### Restoration and regeneration of Delapre Abbey and Park

Replacement of external lights awaiting delivery and Listed Building Consent approved. Other repairs are progressively being addressed by the maintenance team. All works are on Schedule to complete by the end of the year.

Source Date 30/09/2019

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

Two new businesses were supported in Q2, creating 9 additional jobs and attracting £130,151 of private sector investment. The overall project, since inception, has supported 162 new and existing businesses with committed grants of £1,357,491, creating 780 jobs and leveraging £8,158,538 of private sector investment.

Source Date 30/09/2019

### Delivery of the Four Waterside Development

Architects are continuing to progress the development of a masterplan for the site. This work is taking place alongside a commercial review of uses which includes soft market testing in order that what comes forward on the site can be delivered. An updated Flood Risk Assessment and ground contamination surveys have been commissioned and are due to be accounted for within the design of the scheme.

Source Date 30/09/2019

### Development of the Cultural Quarter

The programme for the delivery of Northampton Museum and Art Gallery (NMAG) has slipped due to late steel works and more recently delay to achieving water tightness, this in turn is affecting some fit out works. Areas are being progressively prepared for inspection over the next few weeks. The programme remains on course to complete in Spring 2020.

The Council are working with NN contemporary to relocate them within the cultural quarter with a new facility for the organisation expected to be enabled for December.

Source Date 30/09/2019

### Development of the Cultural Quarter - Vulcan Works

The Vulcan Works 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.

The steel structure on Angel Street is now completed, with both concrete floors poured. St. John's site sees good progress on ground beams and steels going in early November, whilst the roofs along Fetter Street are being stripped and replaced.

Source Date 30/09/2019

### Delivery of the Castle Station development

Options and financial appraisal for a new multi-story car park at the Railway station is underway with a recommendation to council over its delivery to be presented by the end of the year.

Source Date 30/09/2019