

Corporate Performance

All Measures Report

December 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

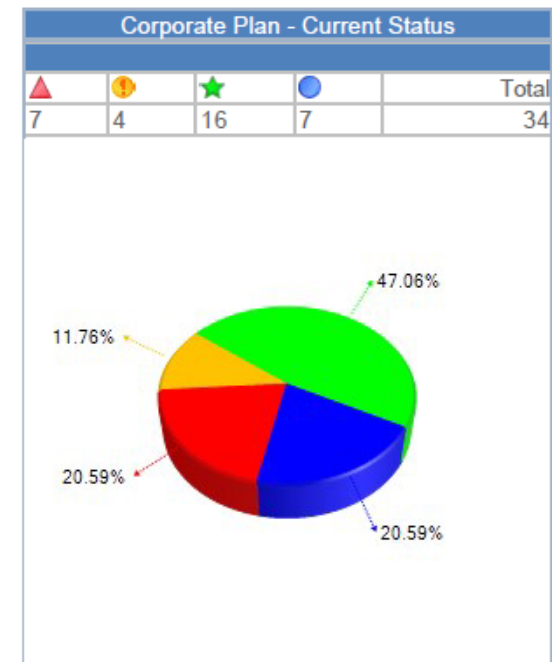
NORTHAMPTON
BOROUGH COUNCIL

Northampton Borough Council Corporate Plan 2019 – 2021



Ambitious | Prosperous | Proud

- **A stronger economy**
 - Shaping place and driving growth
 - Creating a thriving vibrant town
 - Creating a cleaner, greener town
- **Resilient communities**
 - Keeping the town and people safe
 - Empowering local people
 - More homes, better homes
 - Improving the Health and wellbeing of local people
- **Exceptional services to be proud of**
 - Putting the customer first
 - Using public resources effectively
 - Improving our governance



Monthly Measures

Measure ID & Name	Sep 19	Oct 19	Nov 19	Dec 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 100% of all external rental income against budgeted income.											
											Source Date 31/12/2019
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	?	?	?	?	?	?	?	?	Smaller is Better	?	?
Overall we remain on target for invoices paid within the 10 day period for this quarter. There was a dip in the November figures thought to be due to staff sickness and the necessary approvals not being met in time. Internal audit are currently looking into where pinch points are and bringing service back up to standard.											
											Source Date 31/12/2019
+ BV008 Local invoices paid within 10 days (M)	83.20	84.32	77.94	84.14	84.14	84.14	80.00	80.00	Bigger is Better		83.29
Overall we remain on target for invoices paid within the 10 day period for this quarter. There was a dip in the November figures thought to be due to staff sickness and the necessary approvals not being met in time. Internal audit are currently looking into where pinch points are and bringing service back up to standard.											
											Source Date 31/12/2019
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.20%	98.40%	99.20%	99.40%	99.40%	99.40%	99.00%	99.00%	Bigger is Better		99.60%
There was a slight dip in October's figures being approved within timescales for payment. Staff will be reminded of our targets to ensure prompt payment.											
											Source Date 31/12/2019
+ BV012_ 12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	7.57	7.39	6.96	6.53	6.53	6.53	8.40	8.40	Smaller is Better		12.29
Sickness reporting continues to show a downward trend.											
											Source Date 31/12/2019
CH11 Number of visitors to Abington Park Museum	3,132	6,815	5,173	1,878	44,249	44,100	52,100	52,100	Bigger is Better		43,288
There have been a number of very well attended events in October and November. December's targets were set at the beginning of the year due to work on prior to the NMAG opening it was not possible to meet the target as staff were busy on other project. However, overall the targets for the year have already been set and we will continue to promote a variety of events.											
											Source Date 31/12/2019
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	93.48%	90.63%	92.00%	96.30%	95.89%	95.89%	90.00%	90.00%	Bigger is Better		93.99%
We received an average of slightly over thirty completed customer surveys for each month of the quarter. The responses of customers who are satisfied show we are now regularly performing well over target. Any customer who is not satisfied is contacted to enable us to rectify any issues wherever possible.											
											Source Date 31/12/2019
+ CS13a % of calls for NBC managed services into contact centre answered (M)	97.79%	93.59%	98.29%	95.50%	95.16%	95.16%	90.00%	90.00%	Bigger is Better		85.21%
Customer Services achieved target on-call answering despite a rising number of calls. We are working on the Right First Time project with Northampton Partnership Homes to help reduce the number of repeat and avoidable calls. We have increased capacity to ensure we had cover to meet targets during the Election, and an increase in calls when it was announced the introduction of charges for the removal of green waste. Calls for NBC services were answered within an average of 1 minute 7 secs, and we are aiming to reduce this to under a minute.											
											Source Date 31/12/2019
+ CS14a % OSS customers with an appointment seen on time (M)	94.1%	90.6%	91.0%	96.3%	91.1%	91.1%	90.0%	90.0%	Bigger is Better		96.3%
The One Stop Shop achieve its target for % of customers seen within acceptable time scales. We continue to work on improving targets.											
											Source Date 31/12/2019
+ ESC01n Total bins/boxes missed in period (M)	230	389	290	375	2,993	2,993	3,060	4,080	Smaller is Better		3,161
Crews collect up to 250,000 containers a week so the numbers of missed containers are a very small proportion of the overall collections. We work with the contractors to monitor the performance and analyse why there are spikes in 'missed' reports.											
											Source Date 31/12/2019
+ ESC02 % missed bins corrected within 24hrs of notification (M)	85.00%	90.00%	98.00%	86.00%	86.00%	86.00%	84.00%	84.00%	Bigger is Better		89.34%

Monthly Measures

Measure ID & Name	Sep 19	Oct 19	Nov 19	Dec 19	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
We are performing within target on this KPI											
Source Date 31/12/2019											
ESC04 % household waste recycled and composted (NI192) (M)	48.12%	44.17%	43.02%	39.35%	39.35%	44.00%	44.00%	Bigger is Better			10.21%
Officers continue to monitor seasonal patterns and there was an expected fall in the amount of garden waste put out for recycling during the winter months. Performance has still improved over this time last year.											
Source Date 31/12/2019											
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	8.00%	1.33%	1.33%	8.00%	4.17%	4.00%	4.00%	Smaller is Better			?
NBC continue to work with Veolia's Environmental Managers who have started to produce meaningful data on a monthly basis. This is showing an improvement in the both the robustness of the data produced and the speed with which those areas inspected are brought back up to standard. At least 75 inspections are undertaken each month to monitor the four 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 31/12/2019											
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	4.00%	53.33%	52.00%	42.67%	31.17%	4.00%	4.00%	Smaller is Better			?
As with all areas of inspection NBC continue to work with Veolia's Environmental Managers who have started to produce meaningful data on a monthly basis. The target for an acceptable amount of detritus was set at 4% - but many of the sites inspected have fallen well outside this. The contractors are raising the standards of clearing of detritus in areas that have previously been very neglected. We ensure that the work is then inspected by us to ensure reporting is accurate.											
Source Date 31/12/2019											
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.00%	0.00%	0.00%	1.33%	1.17%	2.00%	2.00%	Smaller is Better			?
The level of graffiti found during the inspections for this quarter was found to be within target levels.											
Source Date 31/12/2019											
ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00%	0.00%	0.00%	1.33%	0.17%	2.00%	2.00%	Smaller is Better			?
Flyposting within the areas selected for inspection were found to be within target											
Source Date 31/12/2019											
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	71.82%	63.45%	71.70%	51.80%	65.80%	90.00%	90.00%	Bigger is Better			41.39%
Fly tipping removal continues to perform at around 67% removal within 48 hours. Some delays are encountered from oversized or hazardous fly tips influencing this performance. NBC are working with Veolia to isolate and identify patterns with enforcement colleagues in order to a) reduce the amount of actual fly tips and b) to reduce the time taken to remove them. We do prosecute wherever possible. We are working on a coordinated education and enforcement plan to ensure all partner agencies work with the public to educate and enforce robust measures to reduce the amount of fly-tips.											
Source Date 31/12/2019											
HML01 Total no. of households living in temporary accommodation (M)	348	353	368	364	364	80	80	Smaller is Better			299
Despite all of the efforts that are being made to reduce the number of households in temporary accommodation, the number remains stubbornly high. It is hoped, however, that the restructure of the Housing Advice & Options Service - with its emphasis on homelessness prevention, early intervention and improving people's access to the private rented sector - will start to have a positive impact on the Council's use of temporary accommodation in Q4. The situation is likely to be improved further by Northampton Partnership Homes' purchase of 21 additional homes to offer as 'direct lets' to the homeless households that have spent longest in temporary accommodation.											
Source Date 31/12/2019											
HML07 Number of households that are prevented from becoming homeless (M)	46	38	57	37	408	450	600	Bigger is Better			281
In addition to the households that have been prevented from becoming homeless during the Quarter, the Housing Advice & Options Team has helped to relieve homelessness for 56 households by helping them to access supported housing or private rented accommodation, or helping them to restore family ties. Recruitment to the vacant posts in the Housing Advice & Options Team is nearing completion and, together with a review of existing policies and procedures, this will improve the efficiency and effectiveness of the service and increase homelessness prevention activity.											
Source Date 31/12/2019											
HML09 Number of households for whom a full homelessness duty is accepted (M)	40	15	37	30	261	720	960	Smaller is Better			197

Monthly Measures

Measure ID & Name	Sep 19	Oct 19	Nov 19	Dec 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 are made after the Council has discharged its duty to relieve the household's homelessness for 56 days. The number of homelessness acceptances in this quarter has reduced because the Homelessness Assessment Team has been concentrating on those decisions where a rehousing duty is unlikely to be owed to the applicant and there is an opportunity to end the provision of temporary accommodation as soon as possible.											
Source Date 31/12/2019											
+ IG03 % FOI/EIR cases responded to within 20 working days (M)	100.0%	95.0%	98.0%	100.0%	100.0%		100.0%	100.0%	Bigger is Better		100.0%
A total of 265 FOI's and EIR's were received by the Council during Q3. Of these, one response was late by one day due to delay in receiving information from a service area, which caused an admin oversight in releasing three other FOI's in time. One EIR and two FOI's were late in the following month due to administration oversight.											
Source Date 31/12/2019											
+ IG04 % Subject Access requests responded to within one month (M)	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	100.0%	Bigger is Better		100.0%
All requests received within this quarter were responded to within timescales.											
Source Date 31/12/2019											
+ 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%	Bigger is Better		100.00%
100% applications determined within agreed time scales											
Source Date 31/12/2019											
+ NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00%	100.00%	100.00%	100.00%	100.00%		95.00%	95.00%	Bigger is Better		99.30%
100% applications determined within agreed time scales											
Source Date 31/12/2019											
+ NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00%	100.00%	100.00%	100.00%	100.00%		95.00%	95.00%	Bigger is Better		99.84%
100% applications determined within agreed time scales											
Source Date 31/12/2019											
+ PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	17.00%	0.00%	0.00%	76.92%	67.09%		70.00%	70.00%	Bigger is Better		40.00%
There were a relatively small number of checks carried out in this period due to staff absences. The recorded checks were carried out as part of a multi agency operation It is proposed to report this indicator on a quarterly basis in the coming year. It should ensure that enough checks are carried out for the results to be statistically significant.											
Source Date 31/12/2019											
+ PP53a % Service Requests responded to within 5 working days (M)	94.14	89.18	85.92	83.05	93.52		92.00	92.00	Bigger is Better		86.65
Our response to some service requests was delayed by limited staffing in the lead up to the Christmas holiday period. We remain on target for the year so far.											
Source Date 31/12/2019											

Quarterly Measures

Measure ID & Name	Mar 19	Jun 19	Sep 19	Dec 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)	456	491	473	471	471	471	340	340	Bigger is Better		414
The number of HMOs with a Mandatory Licence is similar to the previous quarter and is well over target. We continue to investigate information where it is suspected that licences have not been applied for.											
Source Date 31/12/2019											
HMO08 No. of HMOs with an additional licence (Q)	358	398	393	382	382	382	400	400	Bigger is Better		358
The number of additional HMO licence applications has fallen slightly in this quarter. However, we will continue to ensure that we check all properties are licenced correctly.											
Source Date 31/12/2019											
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	66.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Bigger is Better		100.0%
Nine LGSCO cases were received in quarter 3. Of these four were closed by the Ombudsman as premature, no investigation necessary or not enough evidence of injustice to justify investigating. Of the other five, one investigation is complete (25 days) and awaiting decision, one is in progress (completion date is January) and the other three are in assessment stage. There is one additional case that was investigated that had carried through from quarter two. This was completed in 27 days meaning both investigations were responded to within the target time of 28 days set by the LGSCO and all pre-investigation cases were responded to within their individual target times of between 3 and 10 days.											
Source Date 31/12/2019											
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	29.83	26.00	26.00	23.00	25.00	25.00	28.00	28.00	Smaller is Better		0.00
All requests received for this quarter were responded to within timescales											
Source Date 31/12/2019											
MPE01 No. of new businesses locating on NWEZ (Q)	5	2	2	1	5	5	15	-	Bigger is Better		6
The low progress/outputs on the NWEZ is due to a lack of space available. Going forward, sites such as Four Waterside are being progressed which will provide high quality commercial space within the NWEZ. A place marketing exercise is to be undertaken shortly which will attract investment into the area.											
Source Date 31/12/2019											
MPE02 No. of new jobs created on NWEZ (Q)	37	7	9	1	17	17	150	-	Bigger is Better		24
As with MPE01 number of new business relocating to the area, there is little space left available which impacts both on the number of businesses relocating to the area and also number of jobs created.											
Source Date 31/12/2019											
PP16 % Off licence checks that are compliant (Q)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60.00%	60.00%	Bigger is Better		63.89%
A small number of checks carried out due to staff absence. The checks that were carried out were targeted due to non-payment of fees so the level of non compliance was not unexpected, however all the business have paid licence fees and are now compliant.											
Source Date 31/12/2019											
TCO05n Town Centre footfall (Q)	3,138,909	3,277,491	3,085,725	2,935,852	9,299,068	9,299,068	9,500,000	12,000,000	Bigger is Better		10,846,235
Overall footfall figures for the quarter October - December fell below target and followed similar declines in other town centres across the region.											
Source Date 31/12/2019											

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

Movement within the EZ for Q3 shows 1 existing business relocating within the Zone creating 1 job.

Source Date 31/12/2019

Development of the Greyfriars site

Since the Montague Evans report was completed, the findings of this have been made public with relevant stakeholders informed. Work on bringing forward elements of the site that could be funded through the Future High Street Fund are being looked at. The draft business case has included the creation of a new connection between the site and Market Square which will aid its future development. Proposals from NPH to use the site as a temporary compound for their Belgrave House development are currently being considered.

Source Date 31/12/2019

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. A further residual defect outstanding that is on track to be completed shortly is the restaurant roof, essential repairs and alterations. All claims from the Heritage Lottery Fund have now been received.

Source Date 31/12/2019

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

Two businesses were supported in Q3, creating 11 additional jobs and attracting £238,530 of private sector investment. The overall project, since inception, has supported 164 new and existing business with committed grants of £1,376,991, creating 791 jobs and leveraging £8,397,068 of private sector investment.

Source Date 31/12/2019

Delivery of the Four Waterside Development

The final masterplan has now been completed for the site which considers the studies that have been undertaken over the past months. Avison Young will now undertake a development appraisal for the site and prepare delivery advice for how to take this forward. A Cabinet report to agree the next steps for the site is being prepared for February Cabinet.

Source Date 31/12/2019

Development of the Cultural Quarter

The programme for the delivery of Northampton Museum and Art Gallery (NMAG) has slipped due to a number of factors including late steel works, water tightness and flooring. 'Practical Completion' of the main construction works has now been put back until the end of February 2020. Internal fit out has commenced on a phased basis to minimise delays.

Source Date 31/12/2019

Development of the Cultural Quarter - Vulcan Works

Vulcan Works - Development continues seeing the Angel Street structure in place and concrete floors completed. St John's foundations and lift pit are also completed with steel structures now being installed. Fetter Street roofs are completed with work on skylights underway. Guildhall Road area did suffered delay with a significant increase in scope of works on the listed roofs, however, works are now underway and progressing well.

Source Date 31/12/2019

Delivery of the Castle Station development

NBC is now in detailed discussion with Network Rail over provision of a 1350 space multi storey car park. Financial model has been received from Network Rail and this is being reviewed by an independent consultant. Still in protracted negotiations trying to establish affordability for the Council. Various detailed issues have been raised over the business plan which have been put back to Network Rail and Blok. A meeting to discuss these points and progress agreement is being set up in the new year.

Source Date 31/12/2019