

Corporate Performance

All Measures & Outturn Report

March 2020

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

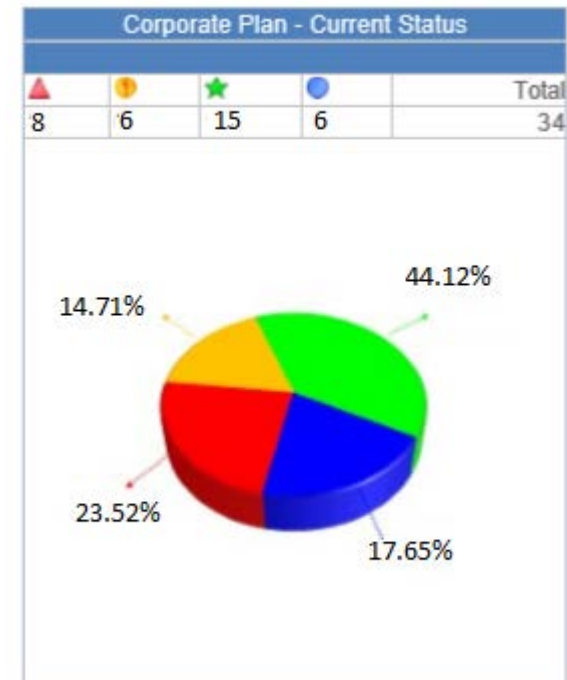
NORTHAMPTON
BOROUGH COUNCIL

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	Dec 19		Jan 20		Feb 20		Mar 20		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%	Bigger is Better		100.00%
We continue to demand external rental income against budgeted income, as we have done throughout the year.															
Source Date 31/03/2020															
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	?	?!	?	?!	?	?!	?	?!	?	?!			Smaller is Better	?	?
At present we have about 7% of commercial rent demanded within the last 12 months that is more than two months in arrears. It is envisaged that this will increase due to the Covid-19 pandemic impacting on businesses as the lockdown measures affect our tenants ability to trade, and limited options available to pursue debt. We will work closely with tenants to ensure they are informed on how to claim government initiatives for grants and loans and to support them during this difficult time.															
Source Date 31/03/2020															
+ BV008 Local invoices paid within 10 days (M)	84.14	★	85.21	★	89.79	★	83.29	★	83.29	★	80.00	80.00-	Bigger is Better		89.83
Performance has continued to meet target during the final quarter of the year. It has shown a downward trend on the previous year's figures, but there have been a number of staff changes which may have resulted in invoices being approved less quickly than previously. Staff are reminded that for ten day invoices, the approval to the Purchase Order must be made in a timely manner.															
Source Date 31/03/2020															
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.40%	★	99.00%	★	99.40%	★	99.00%	★	99.00%	★	99.00%	90.00%-	Bigger is Better		99.00%
All targets were met in this final quarter of the year. Over the year the target has been met and remains the same as in the previous financial year.															
Source Date 31/03/2020															
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	6.53	●	6.14	●	5.52	●	5.01	●	5.01	●	8.40	8.40-	Smaller is Better		11.36
The figures continue to show a consistent drop on last year's reported sickness numbers. Last year's figures were reporting at 11.36 average days lost to sickness and we are now reporting 5.01. Since the last data review, it has been identified that three staff members have been set up incorrectly on the system and this adjustment will be made for the next report.															
Source Date 31/03/2020															
■ CH11 Number of visitors to Abington Park Museum	1,878	▲	2,367	●	3,697	★	1,894	▲	52,207	★	51,900	51,900-	Bigger is Better		54,102
Quarter 4 saw 7,958 visitors to Abington Park Museum against a target of 8,000. This was slightly below target for the quarter, but an over achievement of the annual target. January and February was broadly on track with good visitor numbers. March saw the annual Vintage & Craft Fair attract 983 visits, which was lower than in previous years but this was probably affected by the appearance of Covid-19 which eventually led to the closure of Abington Park Museum from mid-March.															
Source Date 31/03/2020															
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	96.30%	●	97.62%	●	96.43%	●	88.87%	⚠	95.44%	●	90.00%	90.00%-	Bigger is Better		0.00%
January and February reached figures over target. A slight dip in March is due to temporary staff having to leave due to problems caused by Corona Virus.															
Source Date 31/03/2020															
+ CS13a % of calls for NBC managed services into contact centre answered (M)	95.50%	★	94.97%	★	87.78%	⚠	84.76%	⚠	93.58%	★	90.00%	90.00%	Bigger is Better		86.26%
Customer Services received a total of 13932 calls which increased from the previous month by 2185 contacts Due to a reduction in staff this has impacted our % of answered calls. We had an increase in calls which also impacted services. The average wait time increased by 40 seconds in comparison to February. We recruited 5 temporary staff to assist, but Covid 19 has impacted on us with adjusting to home based working and some of the temporary staff then leaving.															
Source Date 31/03/2020															
+ CS14a % OSS customers with an appointment seen on time (M)	96.3%	★	91.7%	★	87.7%	⚠	88.3%	⚠	90.7%	★	90.0%	90.00%-	Bigger is Better		94.9%
Customer Services One Stop Shop exceeded targets in January with 91.7% of visitors seen on time against a target of 90%. In February the figures slipped below target to 87.7% and start to rise slightly 88.3% on appointments seen within 10 minutes during March. We received a total of 1168 visitors to the drop in and appointment service in March. Emergency appointments decreased by 39 compared to February. Covid-19 and the changes made in the One Stop Shop had an impact on service delivery. Methods of collecting data was changed to increase social distancing. It was decided to close the One Stop Shop when the Corona virus meant face to face contact was not safe for public or staff. This has made it difficult to give accurate data for the end of March, and address issues of not quite meeting targets.															

Source Date 31/03/2020																
+	ESC01n Total bins/boxes missed in period (M)	375	▲	417	▲	345	⚠	405	▲	4,160	⚠	4,080	4080	Smaller is Better	▲	3,983
Although performance hasn't met the target over the past 12 months, there is an overall improvement in performance over the previous year. Veolia continue to analyse their data to highlight issues and correct behaviours down to individual round level to bring the numbers down even further.																
Source Date 31/03/2020																
+	ESC02 % missed bins corrected within 24hrs of notification (M)	86.00%	★	84.00%	★	75.94%	▲	97.04%	●	77.36%	▲	84.00%	84.00%	Bigger is Better	▲	91.54%
2019/20 performance hasn't met the target, Veolia continue to work with their crews to identify why the figures are not improving in the manner required.																
Source Date 31/03/2020																
+	ESC04 % household waste recycled and composted (NI192) (M)	39.35%	▲	39.72%	▲	66.43%	●	81.17%	●	84.10%	●	44.00%	44.00%	Bigger is Better	▲	12.93%
This indicator continues to show the seasonal improvements expected.																
Source Date 31/03/2020																
+	ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	8.00%	▲	12.50%	▲	0.00%	●	3.23%	★	4.87%	⚠	4.00%	4.00%	Smaller is Better	▲	2.22%
Veolia continue to improve street cleansing standards and are working on different initiatives to improve the appearance of the Borough.																
Source Date 31/03/2020																
+	ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	43.00%	▲	56.00%	▲	30.88%	▲	16.13%	▲	29.93%	▲	4.00%	4.00%	Smaller is Better	▲	3.11%
Veolia continue to improve street cleansing standards and are working on different initiatives to improve the appearance of the borough. Although the assessments show the areas fall below the acceptable levels the contractors work well to ensure areas identified are brought back up to standards to a high level.																
Source Date 31/03/2020																
+	ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.00%	★	1.00%	★	0.00%	★	0.00%	★	0.93%	★	2.00%	2.00%	Smaller is Better	▲	5.33%
Graffiti occurrences continue to fall and response times to remove reported graffiti improves.																
Source Date 31/03/2020																
+	ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00%	★	0.00%	★	0.00%	★	0.00%	★	0.12%	★	2.00%	2.00%	Smaller is Better	▲	2.67%
Occurrences of flyposting continue to fall and response times to remove reported flyposting has improved.																
Source Date 31/03/2020																
+	ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	51.80%	▲	52.68%	▲	48.21%	▲	66.29%	▲	63.03%	▲	90.00%	90.00%	Bigger is Better	▲	58.48%
Flytipping, although high in numbers, continues to be removed at a steady rate, NBC and Veolia are developing a programme to further improve the speed in which fly tips are removed but also to reduce the amount of fly tip occurrences. This KPI will be refined next year to show fly tips that require specialist removal.																
Source Date 31/03/2020																
+	HML01 Total no. of households living in temporary accommodation (M)	364	▲	366	▲	356	▲	342	▲	342	▲	80	80	Smaller is Better	▲	338
The Temporary accommodation use in last quarter remain stable throughout the Covid-19 situation despite not being able to move households out of temporary accommodation due to Covid-19 restrictions coming at the end of the quarter. We are confident the use of temporary accommodation number is likely to decrease further once the service is back to normal.																
Source Date 31/03/2020																
■	HML07 Number of households that are prevented from becoming homeless (M)	37	▲	49	⚠	26	▲	25	▲	508	▲	600	600	Bigger is Better	▲	424
The prevention number has gone down compared to the last quarter due to the Covid-19 situation. This has seen the teams having to offer the running of a reduced service, not able to carry out home visits and struggling to procure more private sector accommodations. We are monitoring the team's performance on a weekly basis.																
Source Date 31/03/2020																
■	HML09 Number of households for whom a full homelessness duty is accepted (M)	30	●	37	●	12	●	32	●	342	●	960	960	Smaller is Better	▲	286
All the management vacancies in Housing Advice and Options team are now filled. We are now effectively monitoring officer's performance on a weekly basis and making sure homeless decisions are made within a given time scale. We have created a prioritisation list to make sure all the overdue decisions in temporary accommodation are completed by June 2020. The acceptance decisions in last two months remain stable though it is anticipated acceptance numbers might go up as we address the overdue decisions.																
Source Date 31/03/2020																

+	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%	Bigger is Better	🟢	99.0%
A total of 342 FOI requests have been received during this quarter, and all have been responded to within the twenty working day period.																
Source Date 31/03/2020																
+	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%
22 Subject access requests were received in this quarter and all were responded to within timescales.																
Source Date 31/03/2020																
+	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 31/03/2020																
+	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	🟢	99.45%
100% applications determined within agreed time scales.																
Source Date 31/03/2020																
+	NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00%	●	100.00%	●	100.00%	●	100.00%	●	99.99%	★	95.00%	95.00%	Bigger is Better	🔴	99.88%
Planning services have determined a total of 1,401 planning applications in 2019/20. With the exception of December, where one application went out of time, 1,400 planning applications were determined within the relevant 8 week, 13 week time limit, or with an extension of time agreement in place. This represents a total of 99.99% of planning applications determined within target																
Source Date 31/03/2020																
+	PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	76.92%	●	00.00%		00.00%		66.67%	★	66.67%	★	70.00%		Bigger is Better	🔴	0.00%
Check sessions arranged with the DVSA had to be cancelled in the last month due to Covid-19 restrictions, so only a small number of follow up checks were carried out. Due to this it has not been possible to give accurate information for this quarter.																
Source Date 31/03/2020																
+	PP53a % Service Requests responded to within 5 working days (M)	83.05	▲	84.33	▲	87.60	⚠	76.19	▲	91.05	⚠	92.00		Bigger is Better	🟢	87.18
There was a high level of cases in the new year period especially fly tipping. Staff absences over the quarter have caused issues with staff not meeting targets, although we continue to ensure the teams are deployed as effectively as possible. During March setting up working from home arrangements during early stages of the Pandemic meant that staff did not have access to all critical service systems for some days which impacted on their ability to make initial contacts and impacted on reporting for this KPI.																

Quarterly Measures

Measure ID & Name	Jun 19		Sep 19		Dec 19		Mar 20		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) The Private Sector Housing Team continue to use education and promotion of the requirements of the HMO licensing regime, combined with their intelligence led enforcement approaches to ensure that all premises requiring a licence are licenced by the Council. Source Date 31/03/2020	491		473		471		519		471		340	340	Bigger is Better		414
■ HMO08 No. of HMOs with an additional licence (Q) The Private Sector Housing Team continued to promote the commencement of the Additional Licensing scheme in February 2020, and incentivise the early application for licences by early bid discounts on the licensing fees. The number above represents the number of premises that hold an additional HMO licence. We have a further 75 additional licences progressing through the licensing process. The figures are within targets but as the target is 'predicted' from the beginning of the year it is difficult to know exactly how many applications we will receive. Source Date 31/03/2020	398		393		382		388		382		400	400	Bigger is Better		358
+ IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q) Eight LGSCO cases were received in quarter four. Of these one was closed by the Ombudsman as unlikely to find fault. As yet, none of seven remaining cases have moved beyond pre-investigation. One of the seven was responded to two days late. One full investigation carried over from the previous quarter and was completed on time (21 days). A separate investigation from quarter three required two sets of additional information in quarter four and was completed on time (11 days). Source Date 31/03/2020	100.0%		100.0%		100.0%		87.8%		98.98.0%		100.0%	100.0%	Bigger is Better		100.0%
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q) All requests received for this quarter were responded to within timescales Source Date 31/03/2020	26.00		26.00		23.00		21.00		23.00		28.00	28.00	Smaller is Better		0.00
■ MPE01 No. of new businesses locating on NWEZ (Q) As reported in the last quarter, the low progress/outputs on the NWEZ is due to a lack of space left available. Going forward, sites such as Four Waterside are being progressed which will provide high quality commercial space within the NWEZ. Marketing of the area is on hold due to issues around problems caused by Covid-19. Over the year, figures are low due to the reasons given before which will also affect the number of new jobs created. This KPI will be reviewed in the next financial year. Source Date 31/03/2020	2		2		1		3		5		15	20	Bigger is Better		6
■ MPE02 No. of new jobs created on NWEZ (Q) 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. This KPI will be reviewed for the next financial year Source Date 31/03/2020	7		9		1		5		17		150	200	Bigger is Better		24
+ PP16 % Off licence checks that are compliant (Q) 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 31/03/2020	0.00%		0.00%		0.00%		0.00%		0.00%		60.00%	60.00%	Bigger is Better		63.89%
■ TCO05n Town Centre footfall (Q) Footfall slightly exceeded target for the quarter, however the last two weeks saw significant fall in footfall as a direct result of the lockdown to restrict the spread of COVID19 Source Date 31/03/2020	3,277,491		3,085,725		2,935,852		2,504,292		9,299,068		9,500,000	12,000,000	Bigger is Better		10,846,235

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

Movement within the EZ for Q4 shows 3 new businesses locating within the area creating 5 jobs. Overall for the year 2019-20 we have seen 8 businesses opening within the EZ creating 18 jobs.

Source Date 31/03/2020

Development of the Greyfriars site

Northampton Partnership Homes will be utilising the site as their compound during the development of Belgrave House.

Source Date 31/03/2020

Restoration and regeneration of Delapre Abbey and Park

Roof essential repairs and alterations now complete together with external lighting. End of defects inspection for the car parks was arranged with some minor issues being resolved. A legal review of the schedule of defects for a potential claim has been undertaken and further reports have been commissioned in order to inform the final legal summary. The statue is ready to be installed but due to the current COVID-19 situation, this will now take place once the Abbey has reopened.

Source Date 31/03/2020

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

Three businesses were supported in Q4, creating 8 additional jobs and attracting £96,800 of private sector investment. The project is now at an end and has been extremely successful with overall figures of: 167 new and existing businesses being supported with committed grants of £1,406,991, creating 799 jobs and leveraging £8,493,868 of private sector investment.

Source Date 31/03/2020

Delivery of the Four Waterside Development

The Masterplan was approved at Cabinet on 5 February 2020. Avison Young have completed a development appraisal for the site and are in the process of finalising the second stage of delivery advice for how to take this forward. In light of COVID-19 and the potential impact on demand, the report is being reviewed ahead of recommendations being brought before the Members.

Source Date 31/03/2020

Development of the Cultural Quarter

Museum Update:-

Practical Completion is to be accepted by NBC shortly. There is still a range of works outstanding that will be completed as part of the close out programme submitted by the contractor, Wildgoose. Extra internal measures have been put in place to monitor the commissioning and to report on a weekly basis if there are any further delays. Installation work has stopped due to the COVID-19 situation and a skeleton staff are managing access for the contractor.

Source Date 31/03/2020

Development of the Cultural Quarter - Vulcan Works

Vulcan – Development continues, seeing decoration and masonry works on Guildhall Road and the underpinning is progressing. Roof light's steel work has been installed and internal alterations underway in Fetter Street. Brickwork and windows are complete on Angel Street. A service trench has been excavated and truss repairs completed on site where practicable, with remaining being repaired off site in Victorian Workshops. The ground floor slab is complete and external scaffold erected with painting underway and steel frame structure works in progress. The project team are keeping in contact with the external project manager and site manager during the COVID-19 pandemic in order to stay informed of any potential risks to the programme. The final drawdown has been completed for LGF funding.

Source Date 31/03/2020

Delivery of the Castle Station development

A workshop meeting to discuss various options and progress agreement is planned for late April. Following the workshop, a meeting with the Department for Transport will be held ahead of a Cabinet paper later in the year, should the Council wish to progress.

Source Date 31/03/2020