

Corporate Performance

All Measures Report

Q1 - 2020-2021 - June 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

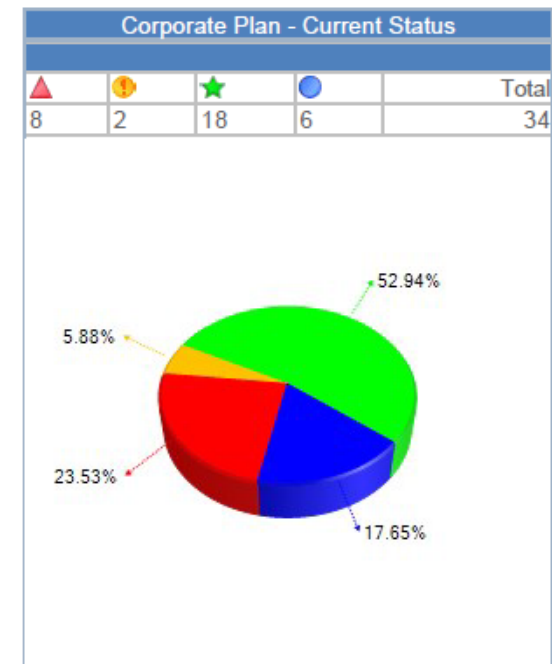
NORTHAMPTON
BOROUGH COUNCIL

Northampton Borough Council Corporate Plan 2019 – 2021



Ambitious | Prosperous | Proud

- **A stronger economy**
 - Shaping place and driving growth
 - Creating a thriving vibrant town
 - 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	Mar 20	Apr 20	May 20	Jun 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%	100.00%	Bigger is Better		100.00%
We continue to demand external rental income against budgeted income as we have done throughout the year. The team have relocated to home working as far as possible during the lockdown period.											
Source Date 30/06/2020											
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	?	?	?	?	?	?	100.00%	100.00%	Smaller is Better	?	?
Due to COVID19 the debt has increased but it is still being reviewed with the proportion of debt not yet certain.											
Source Date 30/06/2020											
+ BV008 Local invoices paid within 10 days (M)	83.29	66.11	81.51	72.51	72.51	72.51	80.00	80.00	Bigger is Better		80.86
The number of invoices paid within 10 days has slipped significantly during the first quarter. As staff were asked to urgently step into other roles in the early weeks of lockdown, this affected business as usual. It showed a significant improvement in May. The slippage in June, is actually a very small number of invoices, but staff are reminded again the importance of ensuring that queries on invoices and authorisations must be carried out as soon as possible to help businesses in these difficult times.											
Source Date 30/06/2020											
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.00%	99.30%	99.60%	99.60%	99.60%	99.60%	99.00%	99.00%	Bigger is Better		98.10%
Payment of invoices paid within 30 days has remained within target during this quarter.											
Source Date 30/06/2020											
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	6.32	7.66	8.51	9.39	9.39	9.39	9.00	9.00	Smaller is Better		7.76
We had a small group of shielded staff (11 in total) that due to the type of work that they currently do, could not do their normal work or alternative work at home during the lockdown. These staff in the main were cleaning, car parking, market and bus station staffing. We could not replicate this work in the home environment, or support their development into using some of the ICT packages from a distance. We are however looking at options for them to do some work from home should they be shielded once more in the event of either a further lockdown, or second wave as HR recognises the negative effect that being shielded with nothing to do has on mental health and general well-being.											
Source Date 30/06/2020											
CH11 Number of visitors to Abington Park Museum	1,894	0	0	0	0	0	0	0	Bigger is Better		18,134
Due to the Corona Virus the decision to shut the museum was taken in mid March and has remained shut during this quarter.											
Source Date 30/06/2020											
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	88.89%	88.89%	100.00%	91.04%	93.04%	93.04%	90.00%	90.00%	Bigger is Better		98.04%
Overall the quarterly target was met. April satisfaction level was a little low which was owing to the accessibility of services due to service restrictions during lockdown.											
Source Date 30/06/2020											
+ CS13a % of calls for NBC managed services into contact centre answered (M)	84.76%	98.59%	97.68%	96.24%	97.43%	97.43%	90.00%	90.00%	Bigger is Better		92.09%
The contact centre has maintained target throughout this quarter. The majority of the team were relocated to home working, which has proven very successful. Staff wellbeing continues to be a priority and we having fortnightly one to ones with all staff. We have introduced the face to face service again on an appointment basis, for vulnerable customers that are unable to self serve or have a priority need which is also working well. Telephone contact has been carefully monitored throughout this quarter and we have now reached expected levels. As well as maximizing service delivery on our normal services at this difficult time, we supported the Revenues and Benefits team by responding to tweets, the Community Cell by completing approximately 150 welfare checks each week and taking some overflow of calls on behalf of the Planning team.											
Source Date 30/06/2020											
+ CS14a % OSS customers with an appointment seen on time (M)	88.3%	0.0%	0.0%	100.0%	100.0%	100.0%	90.0%	90.0%	Bigger is Better		88.5%
The decision to close the One Stop Shop due to Covid-19 was taken in April and May 2020. There was a gradual reopening for vulnerable customers on appointment basis only from June 2020. Waiting times will be minimal as customer are seen immediately on arrival and safety measures introduced for the protection of staff and customers.											
Source Date 30/06/2020											
+ ESC01n Total bins/boxes missed in period (M)	405	519	425	597	1,541	1,541	1,020	4,080	Smaller is Better		891
With upwards of 100,000 properties being serviced each week, understandably there can be a few issues with access and container presentation at times. Veolia continue to monitor the numbers of missed collections and work with											

Monthly Measures

Measure ID & Name	Mar 20	Apr 20	May 20	Jun 20	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
crews and residents to reduce these.											
Source Date 30/06/2020											
ESC02 % missed bins corrected within 24hrs of notification (M)	97.04%	98.00%	93.00%	96.00%	96.00%		90.00%	87.00%	Bigger is Better		85.00%
Improved data collection allows Veolia to monitor performance and ensure that performance continues to improve.											
Source Date 30/06/2020											
ESC04 % household waste recycled and composted (NI192) (M)	80.04%	45.73%	46.77%	46.16%	46.16%		48.00%	48.00%	Bigger is Better		49.25%
NBC and Veolia continue to work towards improving recycling performance though recent issues with the Covid-19 pandemic have reduced the amount of campaigns undertaken.											
Source Date 30/06/2020											
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	3.23%	0.00%	0.00%	1.61%	1.61%		4.00%	4.00%	Smaller is Better		0.00%
Each month on average 75 transects are inspected by the contractors. These vary each month to give a picture across the borough. We have increased some performance indicators and reduced others to ensure that we have realistic targets, and Veolia continue to achieve these.											
Source Date 30/06/2020											
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	16.13%	10.00%	6.00%	9.00%	9.00%		25.00%	25.00%	Smaller is Better		1.00%
Each month on average 75 transects are inspected by the contractors. These areas vary each month to give a picture across the borough. The target for this PI has been increased this year to factor in the more complex nature of ensuring all detritus is removed. and Veolia are meeting these targets.											
Source Date 30/06/2020											
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.00%	0.00%	0.00%	1.00%	1.00%		2.00%	2.00%	Smaller is Better		5.00%
Of the transects inspected all areas were with targets.											
Source Date 30/06/2020											
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%	2.67%	Smaller is Better		0.00%
Of the average of 75 areas inspected per month, no incidents of fly posting were recorded in this quarter											
Source Date 30/06/2020											
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	66.29%	75.23%	90.67%	90.55%	90.55%		70.00%	70.00%	Bigger is Better		68.23%
The percentage of fly tips reported and removed within 48 hours was well over target. For fly tips that are hazardous or oversized there will be a new KPI which will detail the breakdown. For these where specialist equipment is required they will be cleared within 5 days of the initial report.											
Source Date 30/06/2020											
HML01 Total no. of households living in temporary accommodation (M)	342	358	341	356	356		380		Smaller is Better		338
Overall acceptance numbers have dropped compared to last year in the same quarter which is good, but this could be again due to Covid-19 eviction restrictions (until August 2020) as less homeless case referrals have been received during this period.											
Source Date 30/06/2020											
HML07 Number of households that are prevented from becoming homeless (M)	25	37	43	48	128		150	600	Bigger is Better		147
The prevention number has gone down compared to last year in the same quarter. This could be because of eviction restrictions (until August 2020) due to Covid-19 situation therefore less referrals received during this period. This also coincides with the number of approaches recorded lower during this period as compared to last year in the same quarter.											
Source Date 30/06/2020											
HML09 Number of households for whom a full homelessness duty is accepted (M)	32	34	11	19	64		240	960	Smaller is Better		85
The overall acceptance number has dropped compared to last year in the same quarter which is good, but this could be due to Covid-19 eviction restrictions (until August 2020) as we had less homeless case referrals received											

Monthly Measures

Measure ID & Name	Mar 20	Apr 20	May 20	Jun 20	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
during this period. This also coincides with the number of approaches recorded which were lower when compared to last year (2019/20) in the same quarter.											
Source Date 30/06/2020											
+ IG03 % FOI/EIR cases responded to within 20 working days (M)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.0%	98.0%	Bigger is Better		100.0%
In the first quarter the top three types of FOI requests received were as follows:- Businesses=26 requests; CCTV = 25 requests; Media requests =22. In June and following the implementation of schemes to assist small businesses by offering grants, we were made aware of national fraudulent behaviour which resulted in all Northamptonshire councils removing the business rates data from public view as well as refusing any specific FOI requests for business rates data, to eliminate the risk of information being used in a fraudulent way. While we are still in a period of national economic uncertainty and when further assistance may be offered in this area, we will continue to uphold this stance.											
Source Date 30/06/2020											
+ IG04 % Subject Access requests responded to within one month (M)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Bigger is Better		100.0%
All SARs requests received within this quarter were responded to within times scales. One SAR completed in April had received Executive approval to be extended by two months from January in line with GDPR Guidance Art 12 para 3 .."taking into account the complexity and number of the requests." This is the first time an extension has been applied by the Council under GDPR. All cases were dealt with within the regulatory time. The team continued to work throughout lockdown, relocating to home working without any detriment to performance.											
Source Date 30/06/2020											
+ 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%	100.00%	Bigger is Better		100.00%
100% of applications determined during April and May, no Major applications made during June.											
Source Date 30/06/2020											
+ NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00%	100.00%	100.00%	98.44%	98.44%	100.00%	100.00%	100.00%	Bigger is Better		100.00%
98.21% applications determined within agreed time scales with one application out of time. This was when the case was reallocated after an officer left, and there was oversight in meeting the decision date. We have now rectified this with weekly monitoring reports of outstanding cases for all officers.											
Source Date 30/06/2020											
+ NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00%	100.00%	100.00%	99.41%	99.41%	100.00%	100.00%	100.00%	Bigger is Better		100.00%
Again, one case was out of time, due to the application being of a sensitive nature the case was referred to the Planning Committee. As there had been previous Extension of Time applications made previously during the course of the application it would have been unreasonable to request a further EOT from the applicant in this instance.											
Source Date 30/06/2020											
+ PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	66.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Bigger is Better		0.00%
During this period the team were working remotely and not undertaking inspections due to the Coronavirus restrictions. The team were involved with monitoring compliance with Covid 19 business restrictions, and dealing with complaints and enquiries relating to the PVH and Hackney carriages.											
Source Date 30/06/2020											
+ PP53a % Service Requests responded to within 5 working days (M)	76.19	393.00	476.00	630.00	630.00	697.00	85.00	85.00	Bigger is Better		96.87
In April, staff were being deployed on a wide range of new duties relating to Covid. These included welfare checks, supporting vulnerable residents and carrying out checks in relation to business closures. In addition routine fly tipping complaints were not subject to the normal investigation processes if staff were unable to carry out a visit that was not safe. There was a significant rise in complaints about bonfires and domestic noise during the lock down period of April and May. In June working patterns started to return to normal, but some staff were still involved in Covid related business regulation work and ongoing increase in domestic nuisance complaints, especially during periods of hot weather.											
Source Date 30/06/2020											

Quarterly Measures

Measure ID & Name	Sep 19	Dec 19	Mar 20	Jun 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)	473	471	519	509	509	509	500		Bigger is Better		491
The number of licences has risen during the quarter, but the team have ensured that business as usual has continued during the lockdown period.											
Source Date 30/06/2020											
HMO08 No. of HMOs with an additional licence (Q)	393	382	388	324	324	324	324	324	Bigger is Better		398
The team have ensured business as usual carried on during difficulties presented during lockdown.											
Source Date 30/06/2020											
+ IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0%	100.0%	87.8%	100.0%	100.0%	100.0%	100.0%	100.0%	Bigger is Better		100.0%
There were no full investigations during this period.											
Source Date 30/06/2020											
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	26.00	23.00	21.00	1.00	1.00	1.00	1.00	1.00	Smaller is Better		26.00
The first quarter includes the period of complete lockdown by the LGSCO. NBC only received three predetermined cases of which 2 were deemed "unlikely to find fault" and one was "No power to investigate". One pre-investigation also received resulted in the finding of "No sign of fault without requirement to go to full investigation".											
Source Date 30/06/2020											
MPE01 No. of new businesses locating on NWEZ (Q)	2	1	3	1	1	1	5		Bigger is Better		2
As this project is now reaching its conclusion this will be the last time this KPI is used in this report.											
Source Date 30/06/2020											
MPE02 No. of new jobs created on NWEZ (Q)	9	1	5	4	4	4	50		Bigger is Better		7
As this project is now reaching its conclusion this will be the last time this KPI is used in this report.											
Source Date 30/06/2020											
+ PP16 % Off licence checks that are compliant (Q)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Bigger is Better		0.00%
During this period the team were working remotely and not undertaking inspections due to Corona virus restrictions. The team were involved in monitoring compliance with Covid-19 business restrictions and dealing with complaints and enquiries about the full range of licensing functions.											
Source Date 30/06/2020											
TCO05n Town Centre footfall (Q)	3,085,725	2,935,852	2,504,292	1,057,879	1,057,879	1,057,879	3,250,000		Bigger is Better		3,277,491
Town centre footfall is taken from 3 footfall cameras on Abington Street, The Drapery and Market Square. The Town centre footfall was significantly affected due to Covid-19 with all but key workers being urged to stay at home. Overall it is 68% down on the same quarter last year.											
Source Date 30/06/2020											

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

Movement within the Enterprise Zone for quarter one showed one new business locating within the area, creating 4 new jobs.

Source Date 30/06/2020

Development of the Greyfriars site

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

Source Date 30/06/2020

Restoration and regeneration of Delapre Abbey and Park

Essential repairs to the roof and alterations are now complete together with the external lighting installation. End of defects inspection for the car park was arranged, and some minor issues were resolved. A legal review of the schedule of defects for a potential claim has been undertaken

Source Date 30/06/2020

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

The Five Year Business Incentive Scheme came to a close at the end of March 2020, 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 30/06/2020

Delivery of the Four Waterside Development

The Masterplan was approved at Cabinet in February 2020, and the development appraisal and delivery advice have now been completed. A draft business case to meet the viability gap has been developed and is in the process of being appraised by SEMLEP ahead of being brought to the Enterprise Zone Board by July 2020.

Source Date 30/06/2020

Development of the Cultural Quarter

Museum The 'Practical Completion' certificate was accepted by NBC in April. There is still a range of works outstanding that will be completed as part of the close out programme submitted by the contractor. 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 was mainly halted due to the Covid-19 situation, but a skeleton staff were able to continue to work safely. Museum staff are working towards opening the museum at the earliest opportunity when it is safe to do so.

Source Date 30/06/2020

Development of the Cultural Quarter - Vulcan Works

Development continues with masonry works on Guildhall Road, underpinning and drainage complete. The last bay and internal alterations underway in Fetter Street. Equipment has been removed from the cellar and will be infilled with concrete. Partitioning to the upper floors is almost complete on Angel Street with the units taking shape and skimming is in progress. Truss repairs are completed and ready for installation in the Victorian Workshops. The steel frame structure works are in progress and the lift shaft is now taking shape. The project team are in contact with the external project manager during the Covid-19 pandemic, to keep informed of any potential risk to the programme. The final drawdown has been completed for LGF funding.

Source Date 30/06/2020

Delivery of the Castle Station development

A workshop meeting to discuss various options and progress agreement was held in late April. Following the workshop it was agreed that a meeting would be arranged with the Department of Transport which will be held ahead of the Cabinet paper later in the year should the council wish to progress this development.

Source Date 30/06/2020