

Corporate Performance Report

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

NORTHAMPTON
BOROUGH COUNCIL

YOU

Supporting you when you need it

APPENDIX 1









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



Ensuring homes are available for local people

Encouraging healthy, active, green living

YOU: RED measures									
	Measure ID & Name	Jul 11	Oct 11	Dec 11	Mar 12	Latest YTD Aug 2011	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	0	-	-	-		10	100	
a) Performance update and actions In March 2011 the three year comprehensive spending review period ended along with the three year National Affordable Housing Program. All social housing grant allocated in that period had to be spent and housing completions completed by 31 March 2011. This has had a knock on effect on new builds starting since April. As a result the delivery of new affordable housing will not be achieved until later in the financial year. Although 10 affordable units were scheduled to be delivered in the first quarter of 2011, this has now been delayed due to affordable housing building being intrinsically linked with the wider scheme build period, which are moving very slowly due to the depressed housing market. Only in quarters 3 and 4 will we see any significant delivery of affordable units. It is still anticipated that the annual target will be achieved.									
YOU: BLUE measures									
	Measure ID & Name	Jul 11	Oct 11	Dec 11	Mar 12	Latest YTD Aug 2011	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
Smaller is Better	HI 07 Number of households living in temporary accommodation (NI156) (M)	33	-	-	-		45	75	
a) Performance update and actions There were 33 households living in temporary accommodation in July due to a high number of homelessness applications being received. However, performance is better than the anticipated target of 45 at this point in time. The numbers will reduce with the introduction of the use of council housing stock as temporary accommodation from August 2011 and continued close working with the Voids Team to make homes available to let again as quickly as possible.									
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	790	-	-	-		619	2,000	
a) Performance update and actions 224 households were helped in July, totalling 790 for the year to date. We continue to see an increase in the number of preventions made. Northampton Borough Council is in the top 10 authorities for prevention figures per 1,000 households.									
Smaller is Better	RB02 Speed of processing: Ave.time for processing new claims (M)	20.00	-	-	-		22.25	19.00	
a) Performance update and actions Monthly performance improvement has continued and this is reflected in the improvement overall. The in month processing time for July was 14.77 days and 20 days for the year to date.									

YOUR TOWN



Helping create a clean, green and safe Northampton

Delivering inviting and enjoyable open spaces

Driving the development of a confident ambitious, successful Northampton

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YOUR TOWN: RED measures										
	Measure ID & Name	Jul 11	Oct 11	Dec 11	Mar 12	Latest YTD Aug 2011	Current YTD Profiled Target	Annual Target	DOT v's same time last yr	
Bigger is Better	CH04 Visits to museums in person per 1,000 population (M)	221.62	-	-	-	▲	255.14	514.02	↕	
a) Performance update and actions										
July: Visits in person to Abington Museum are higher than 2009 & 2010. Northampton Museum & Art Gallery continues to be affected by the reduced footfall to the town centre since 2010. We are proposing to create some targeted activities and events to make up this shortfall over the autumn and new year.										
Bigger is Better	NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	66.67	-	-	-	▲	75.00	75.00	↕	
a) Performance update and actions										
We determined three small scale major planning applications in July, two of which were determined within 13 weeks.										
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	1.00	-	-	-	▲	2.00	6.00	?	
a) Performance update and actions										
One event was supported this quarter, which was the carnival at Delapre Abbey in June 2011.										
Bigger is Better	TCO05 Percentage increase in Market Sq footfall compared to 2010-11 (Q)	-7.05	-	-	-	▲	2.00	2.00	?	
a) Performance update and actions										
There were a total of 18 days of activity in the Market Square in April, May and June 2011, compared to 39 days of activity in 2010. The decrease in footfall may be due to a reduction in the number of events being organised due to reduced budget and staff since April 2011. The staff continue to also be responsible for events in parks as well as the Market Square, and due to the limited resource the number of events planned has been significantly reduced. There were 116 days of activity co-ordinated by NBC in the parks during this period, including Party in the Park, Race For Life, Elton John Concert and Northampton Carnival. The Events Team have had to play more of a facilitating role than an organising role compared to the previous two years.										
The footfall for some events such as the Music Festival were also down due to bad weather. In addition, in June 2010 the 'Pride of Northampton' was launched, which increased the footfall to the town when comparing this year to last.										
Bigger is Better	TCO05n Market Square footfall (Q)	1,224,858....	-	-	-	▲	1,344,156.00	4,914,820.96	?	
a) Performance update and actions										
Comment as above.										
YOUR TOWN: BLUE measures										
	Measure ID & Name	Jul 11	Oct 11	Dec 11	Mar 12	Latest YTD Aug 2011	Current YTD Profiled Target	Annual Target	DOT v's same time last yr	
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	3.00	-	-	-	●	2.00	6.00	?	
a) Performance update and actions										
In the first quarter we have delivered three events with partners including the Scouts, Music City and the Armed Forces.										

YOUR COUNCIL



Being a responsive Council

Providing quality Services

Satisfying our Customers

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YOUR COUNCIL: RED measures									
	Measure ID & Name	Jul 11	Oct 11	Dec 11	Mar 12	Latest YTD Aug 2011	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
Smaller is Better	BV012 The number of working days / shifts lost to sickness absence (M)	3.54	-	-	-	▲	3.00	9.00	✗
a) Performance update and actions See comments for BV12 rolling 12 month figure.									
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	12.14	-	-	-	▲	9.00	9.00	✗
a) Performance update and actions The absence figure of 0.81 FTE days in June and July is an improvement of 0.16 FTE days compared to May at 0.97 FTE days. In July 2011, the top five reasons for absence were Mental Health (anxiety/stress); Musculoskeletal (back); Surgery (orthopaedic); followed by Flu-like symptoms; and Coughs and cold. Mental health (anxiety and stress) has remained the highest reason for absence during May, June and July and accounted for 404 days lost (inclusive of long and short term absences).									
Bigger is Better	CS05 Percentage of customers satisfied with their contact experience (M)	84.67	-	-	-	▲	90.00	90.00	✗
a) Performance update and actions Customer satisfaction for July was recorded at 71%, which is below target. The year to date figure is 84.67%, which is also below the target of 90%. Figures have been impacted upon by the high levels of customer contact during the transition of some of the Council's environmental services to a new service provider, Enterprise Managed Services Ltd (EMS). The new partnership for environmental services between Northampton Borough Council, Daventry District Council and EMS began on Monday 6 June.									
Bigger is Better	CS13 Percentage of all calls answered (M)	78.09	-	-	-	▲	95.00	95.00	✗
a) Performance update and actions The percentage of calls answered in July was recorded at 74.8%, which is below target. The year to date figure is 78.09%, which is also below the target of 95%. This is due to an increase in call volumes, particularly during the transition period of some of the Council's environmental services to a new provider, Enterprise Managed Services LTD from June 2011. Increased volumes were anticipated. However, demand still exceeded available resources.									
Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (M)	75.01	-	-	-	▲	90.00	90.00	?
a) Performance update and actions Volumes of enquiries, particularly complex enquiries and drop-ins, have increased in the OSS impacting on this indicator. Measures including additional floor walkers utilising hand held tablets are being introduced to try to move the enquiries to the telephone and website.									
Smaller is Better	PP05 Percentage change in 12 month ELEC consumption compared to previous year (M)	-4.5	-	-	-	▲	-5.0	-5.0	▼
a) Performance update and actions Electricity consumption has decreased when compared to the previous year but is 0.5% points from achieving the target.									
Bigger is Better	RBO6 Percentage of Council Tax collected (M)	38.88	-	-	-	▲	39.40	97.50	▼
a) Performance update and actions The cash collection rate remains higher than at the same point last year.									
YOUR COUNCIL: BLUE measures									
	Measure ID & Name	Jul 11	Oct 11	Dec 11	Mar 12	Latest YTD Aug 2011	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
Bigger is Better	FIN27 NBC procurement savings for the year against costs of NBC procurement (M)	£166,865	-	-	-	●	£123,333	£370,000	▼
a) Performance update and actions The HR savings have not been received for July so they will be added to August figures									
Bigger is Better	RB04 (prev BV010) Percentage of non-domestic rates due for the year, which have been received (M)	41.40	-	-	-	●	41.13	99.65	▼
a) Performance update and actions The collection rate for Business Rates is slightly ahead of the newly agreed target for the end of July. The Business Rate team have been contacting customers to make arrangements and this coupled with the commencement of legal action to recover sums due for the 2011/12 financial year in the Magistrates's Court has seen an influx in payments.									
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)	6.53	-	-	-	●	9.40	8.00	▼
a) Performance update and actions The percentage of debt outstanding remains lower than the target of 9.4% at 6.53%. We continue to monitor the individual levels of each area of debt to maintain performance.									