



2011 - 2012 Outturn Report



Part 1

Introduction

Two of the Corporate Plan priorities have performed well during 2011-12. Overall, 67.8% of performance measures (where data is available) reached their targets.

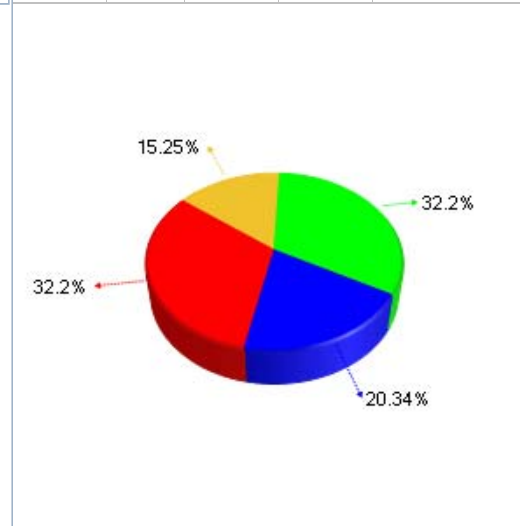
Part 1 of this report provides an overview of each priority performance during 2011-12. A full summary of all of the performance measures by priority can be found in Part 2.

Performance is shown for 2011-12, 2010-11 and 2009-10 for comparison. A direction of travel indicates if performance has improved, deteriorated or remained the same since last year.

Are we achieving our priorities?

- Exceptional or over performance
- ★ On or exceeding target
- ⚠ Within target tolerance
- ▲ Outside agreed target tolerance

	YTD	Performance indicator alert summary				
YOU	★					
YOUR TOWN	▲	▲	⚠	★	●	Total
YOUR COUNCIL	★	19	9	19	12	59





Supporting you when you need it

Ensuring homes are available for local people

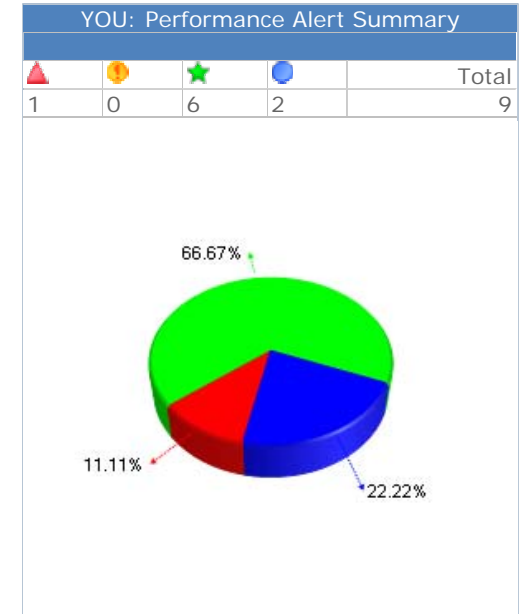
Encouraging healthy, active, green living

Key

APPENDIX 1

- Exceptional or over performance
- ★ On or exceeding target
- ⚠ Within agreed tolerances
- ▲ Outside agreed target tolerance

You
★
PERFORMANCE SUMMARY
<p>The average time taken to re-let council homes has further improved during the year to 21.32 days, better than the target of 22 days and compared to 23.61 days the previous year.</p> <p>There has been a significant increase in the number of people presenting themselves as homeless. This has led to an increase in temporary accommodation requests and homelessness acceptances. Temporary accommodation increased from 27 households last year to 38 in 2011-12. Despite the increase it was lower and better than our target of 75 households. During 2011-12, 2,006 households received support and advice from the Council to resolve their housing needs. DCLG figures for February 2012 placed NBC the 9th best performing council for homelessness prevention.</p> <p>In the annual rough sleepers survey conducted in November 2011, 15 people were found rough sleeping compared to four last year. The Council, in partnership with NAASH (Northampton Association for the Accommodation of Single Homeless), was chosen in December 2011 as one of only 40 projects to receive funding from the DCLG for the 'No second night out' initiative. The project provides support to new rough sleepers focusing on debt management, employment and family mediation with some of the funding also being used to provide 24 hours supported housing for up to 11 people who would otherwise be sleeping on the streets.</p> <p>101 affordable homes were delivered in 2011-12 meeting our target of 100, including Oasis House, Rylands and Upton.</p> <p>Despite an increasing volume of claims the processing of new housing and council tax benefit and changes reduced to 9.3 days compared to 11.3 days last year and performed better than the target of 11.</p> <p>A year after the establishment of the Northampton Leisure Trust there has been over 875,000 visits to the Leisure Centres, a 3% increase compared to last year. Schemes such as the Street Football Sessions continue to do well with 9,164 participants this year and 2,054 people have enrolled in the swimming program which was supported by the introduction of Junior Direct Debit.</p>



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

Key

- Exceptional or over performance
- ★ On or exceeding target
- ! Within agreed tolerances
- ▲ Outside agreed target tolerance

APPENDIX 1

Your Town

PERFORMANCE SUMMARY

A number of enhancements have been made to the museum during 2011-12 including the ground floor gallery and entrance. Despite the building works, overall visitor numbers were higher than expected at 519 museum visits in person per 1,000 population. The number of visits to/usage of the museums per 1,000 population also exceeded the target of 591 at 635.

From June 2011, Enterprise Managed Services Ltd (EMS) began the delivery of environmental services on behalf of the Council and Daventry District Council in a new strategic partnership. Enterprise are responsible for delivering services including household waste and recycling, street cleaning, parks, cemeteries and grounds maintenance.

Street and recreation land cleanliness assessments for litter, detritus, graffiti and fly posting remained within targets on the whole. All recreation land has been assessed as having good standards of cleanliness when sampled for litter and detritus. Street cleansing standards for litter and detritus achieved targets; 4.33% of sampled areas fell below standard for litter (target 5%) and 6.44% for detritus during the year (target 8%). Graffiti was slightly above the target of 2% at 2.28% of sampled areas falling below required standards over the year. Fly-posting was also above the 0% target at 0.61%. Overall, cleanliness standards remain good.

The amount of waste collected per household and sent to landfill reduced to 481kg compared to 497kg last year, continuing the downward trend since 2008-9. There was an increase to 42.37% from 38.77% in household waste was sent for reuse, recycling and composting. Although an increase on the previous year, performance was below the target of 47% due to the dry spring in 2011 resulting in less green waste and the later roll out of the food waste collection.

Food waste collections were introduced in January 2012 which increased the number of bins collected from 793,841 each month to 992,299. The new rounds have impacted on missed bin and complaint numbers for the year whilst the new rounds settled in. Of all the collections per month in 2011-12, 0.07% were missed, of which 85% were put right in 48 hours. There were 1,260 complaints received for the year overall. The food waste collection has positively impacted upon the amount of residual waste collected per household, which has declined.

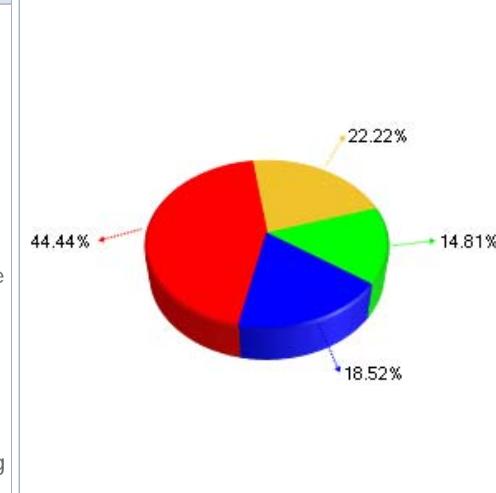
Once reported, 99.35% of fly-tipping incidents in areas covered by EMS were removed within two working days.

Overall, the percentage of planning applications determined within 13 weeks increased to 986 compared to 838 last year. Of the 986 planning applications, 927 (94%) were determined within 13 weeks. There were 276 minor planning applications, of which 235 were determined within 8 weeks (85%). Although the target of 87% was not met, performance improved compared to 2010-11 against an increase in the volume of applications following the transfer of development control powers back from WNDC in April 2011.

All large scale major planning applications continued to be determined by WNDC during 2011-12 with power being returned to NBC in March 2012. However, the determination of small scale major applications processed in 13 weeks decreased for the second year from 75% to 58% during 2011-12. Nineteen applications were received with eleven determined within 13 weeks. This was a significant increase in the quantity and complexity of applications received compared to the previous

Your Town

▲	!	★	●	Total
12	6	4	5	27



year, including the need for more S106 agreements which prolonged the timescales.

There were 691 other planning applications received of which 622 were determined in 8 weeks (90%). This was below the target of 93%. There were a greater number of Change of Use applications (increased from 73 to 109 this year) compared to householder applications which tend to be more complex.

The target of a 10% reduction in serious acquisitive crime was not met by the Northampton Community Safety Partnership which recorded a 5.6% increase. An increase in crimes was recorded from August onwards with November 2011 seeing a 52% increase compared to November 2010. The main crime type causing the increase is the theft of items from vehicles which saw an 18% increase compared to last year. Serious acquisitive crime will continue to be a priority for the Partnership over the following year.

Overall crime in Northampton increased by 1.5% in 2011-12. Rises in acquisitive crime have impacted on the increase most, such as vehicle crime, robbery, theft/handling, burglary other, cycle theft and shop lifting.

The Council supported 13 events in and around the town centre in 2011-12. These included a number of annual events such as Diwali, Music Festival, Annual Dog Show and Christmas. A further five events were held in parks and open spaces including the Carnival, Umbrella Fair, Beer Festival and the Dragon Boat Race.

Town centre footfall fell by 6.41% in 2011-12 compared with 2010-11. This can in part be attributed to the success of the Pride of Lions event in the summer of 2010 which attracted thousands of visitors into the town centre, as well as the inclement summer weather and the challenging economy facing businesses and families. The number of vacant properties has also been impacted upon by the economic situation increasing to 77 at year end. The free one hour parking has been well received with 70,000 car users taking advantage of the offer since introduction in 2011.

YOUR COUNCIL



Being a responsive council

Providing quality services

Satisfying our customers

Key

- Exceptional or over performance
- ★ On or exceeding target
- ⚠ Within agreed tolerances
- ▲ Outside agreed target tolerance

APPENDIX 1

Your Council	
★	
PERFORMANCE SUMMARY	

The percentage of operational council property that is in good or satisfactory condition has been maintained through the year and is above the target of 80% at 84%.

The percentage of invoices paid within 30 days has exceeded the target of 95% at 98% and has improved significantly on the previous year.

The number of working days lost to sickness absence remains below target at 11.88, an increase of 0.42 FTE days compared to the previous year. This is the highest rate for the last two years with mental health issues remaining the highest short and long term reason for absence. Over 2012-13 a case management approach will be implemented to support managers to not only reduce absence, but to also look at changing culture, motivating staff, empowering and engaging change.

Fewer ombudsman enquiries were received (15) than anticipated (target 20). Each investigation took an average of 21 days to respond to against the ombudsman target of 28 days.

Customers are regularly surveyed on their overall satisfaction with the service provided by our Customer Service Officers. In 2011-12, 91% of those surveyed were satisfied.

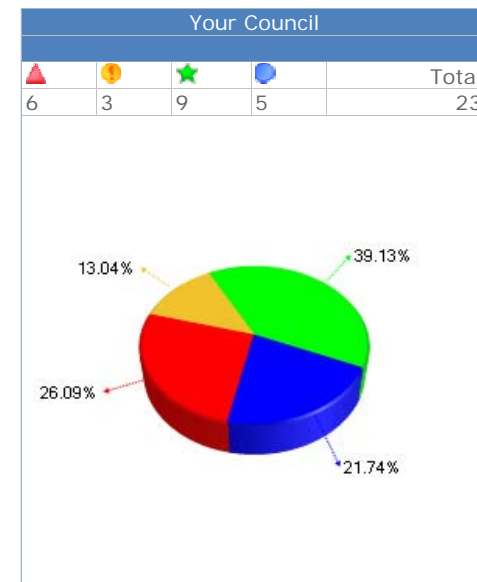
The percentage of calls to the Contact Centre answered was 88%, a decrease compared to 94% the previous year. Higher call volumes were experienced with the introduction of new food waste collection rounds and the year end billing, which saw an additional 2,700 calls being received.

The percentage of customers waiting less than 15 minutes in the One Stop Shop did not achieve the target of 95% at 85% and has decreased compared to the previous year of 97%. Cross Training has affected performance and shadowing on the front desk has increased enquiry times. However, performance is showing an improving trend despite footfall increasing. A number of actions have been taken including extending appointment times from 15 to 30 minutes, increasing floor walkers to assist customers in using the self service area and installing a telephone in the reception area for customers to resolve queries quickly via the contact centre.

The authority took part in the Stonewall Workplace Equality Index 2012 for the first time this year and has been ranked 210 out of 363. Actions have been identified with Stonewall to improve the experience of our lesbian, gay and bi-sexual staff and our ranking in coming years. The Employee Opinion Survey showed that 73% of staff stated a level of satisfaction with their current job.

Local residents are regularly asked for their opinions. In 2011-12, 36% of residents felt they could influence decisions, 47% felt informed about local services, 53% are satisfied with how the Council runs things and 34% feel the Council provides value for money.

There are a number of projects which are being brought forward now at quite a pace and these are key to strengthening the local economy and attracting more investment and development. Becketts Park saw further improvements over the year with the completion of the marina and the restoration of the promenade. Funding for the development of a new bus interchange has been secured. Student accommodation has been approved at planning committee for St.Johns. Northampton was also successful in achieving Enterprise Zone status for the town's waterside area in August 2011.



Collection rates remain positive despite the economic situation. 97.29% of Council tax was collected against a target of 97.5%. This is an improvement of 0.14% compared to the previous year and the best rate for several years. This has been attained despite an economic climate of comparative austerity and through adherence to a robust recovery timetable. In addition, the retendering of our Bailiff and Debt Collection Agencies has resulted in a more effective and efficient collection processes being introduced. Next year's performance will be affected by the welfare reforms being introduced and we will continue to monitor the effect of the reforms and our working practices accordingly. 99.74% of non-domestic rates were collected, above the target of 99.65% following fair but firm recovery processes. It is anticipated that this collection rate will be impacted upon by the new deferral scheme introduced by Central Government for 2012-13.

The amount of council house rent lost due to empty properties throughout the year was 1.44%. While this did not achieve target it is a significant improvement on the 2010-11 return of 1.87%. With a reduced number of properties that are empty at any one time it is expected that the amount of rent lost will continue to decrease through 2012-13. The year end collection rate for current tenant's rents was 99.87%. This is a slight reduction on the collection rate for 2010-11 and below target, but is expected to be among the top half of that achieved by housing providers nationally. Total current tenants arrears at the year end totaled £1,359,835, which equates to 2.97% of the total collectable debit. Although the target was not achieved it is an improvement on the year end figure for 2010-11 which was 3.15%.

The total of debt outstanding and not in recovery or overdue was 4.43%. This was below target and significantly better than the previous year of 7.95%.

Part 2: The measures that tell us how we have performed under each priority

The following pages detail the performance of the measures that feed the Corporate Priorities.

2011-12 performance is compared to 2010-11 and the latest quartile is displayed where available. Quartile information is based on 'All England' data.

Where population or household figures are required, the following values have been used:

Population: 212,100

Number of households: 91,975

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



YOU



Supporting you when you need it

Ensuring homes are available for local people

Encouraging healthy, active, green living

	Measure ID & Name	2011-12 Outturn	2011-12 Target	2010-11 Outturn	2009-10 Outturn	Direction of Travel (10-11 to 11-12)	Latest Quartile	Comment
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	21.32	22.00	23.61	23.99		Top Quartile. Q3, Housemark.	
Smaller is Better	HI 07 Number of households living in temporary accommodation (NI156) (M)	38	75	27	9			
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	2,006	2,000	2,147	901		Top Quartile. Q3, Housemark.	
Smaller is Better	HI 10 Total number of people sleeping rough on the streets (A)	15	8	4	11			This is an annual measure collected in November each year.
Smaller is Better	HI 33 Percentage of non-decent council homes (NI 158)(A)	?	46.00 %	?	51.74 %			Awaiting externally provided survey results.
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	101	100	114	303			
Bigger is Better	LT01 Total Visits to Leisure Centres	875,567	850,056	867,503	856,859			Leisure Trust PI from April 2011
Bigger is Better	LT02 Total No. of people enrolled in swimming program	2,054	2,000	>>	>>	>>		Leisure Trust PI from April 2011
Bigger is Better	LT03 Total Attendance to Street Football Sessions (M)	9,164	9,090	>>	>>	>>		Leisure Trust PI from April 2011
Smaller is Better	RB01 Time taken to process Housing Benefit/CTB new claims and change events - days (M)	9.3	11.0	11.3	10.2		Upper Median. 2011 - Q3 - LGInform - All England	



Helping create a clean, green and safe Northampton

Delivering inviting and enjoyable open spaces

Driving the development of a confident, ambitious, successful Northampton

	Measure ID & Name	2011-12 Outturn	2011-12 Target	2010-11 Outturn	2009-10 Outturn	Direction of Travel (10-11 to 11-12)	Latest Quartile	Comment
Bigger is Better	CH04 Visits to museums in person per 1,000 population (M)	519.09	510.15	602.95	?			
Bigger is Better	CH08 No of visits to/usage's of museums per 1,000 population (M)	635.22	591.94	722.50	?			
Smaller is Better	ESC01 No. of missed Bins/Boxes as a % of those collected	0.07 %	0.02 %	0.02 %	0.02 %			Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Bigger is Better	ESC02 No. missed bins put right in 48hrs	84.92 %	100.00 %					Enterprise Managed Services PI from June 2011. Reported from Jan 2012.
Smaller is Better	ESC03n No KG household waste collected, not sent for reuse, recycling or not composted (M)	44,060,550	30,411,311	45,523,709	46,375,561		Residual Waste 2010-11: Lower Median. LG Inform, All England	Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Bigger is Better	ESC04 % household waste recycled and composted (NI192)	42.37 %	47.00 %	38.77 %	38.24 %		Upper Median. 2010-11 LG Inform, All England	Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Smaller is Better	ESC05 % of Land and Highways assessed with litter falling below acceptable level - Litter (NI195a)	4.33 %	5.00 %	3.00 %	5.00 %			Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Smaller is Better	ESC06 % of Land and Highways assessed with litter falling below acceptable level - Detritus (NI195b)	6.44 %	8.00 %	7.00 %	12.00 %			Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Smaller is Better	ESC07 % of Land and Highways assessed with litter falling below acceptable level - Graffiti (NI195c)	2.28 %	2.00 %	4.00 %	5.00 %			Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.

APPENDIX 1

	Measure ID & Name	2011-12 Outturn	2011-12 Target	2010-11 Outturn	2009-10 Outturn	Direction of Travel (10-11 to 11-12)	Latest Quartile	Comment
Smaller is Better	ESC08 % of Land and Highways assessed with litter falling below acceptable level-FlyPosting (NI195d)	0.61 %	0.00 %	1.00 %	2.00 %			Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Bigger is Better	ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2)	99.35 %	100.00 %	100.00 %	100.00 %			Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%)	1.39 %	5.00 %	5.00 %				Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%)	4.51 %	8.00 %	4.00 %				Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data.
Smaller is Better	ESC12 Level of quality against an agreed standard-Open Spaces & Parks - Graffiti & Fly Posting (%)	6.25 %	2.00 %					Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data. New definition 2011-12
Smaller is Better	ESC14 No. of justified complaints	1,260	1,000					Enterprise Managed Services PI from June 2011. Previous outturn results are NBC data. First year of reporting for this measure.
Bigger is Better	NI157a LM Percentage of 'large scale' major planning apps determined within 13 weeks (M)	0.00 %	0.00 %	0.00 %	0.00 %			All applications in this category were determined by WNDC for the year ending 31 March 2012. Responsibility passes back to NBC as from 1 April 2012
Bigger is Better	NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	57.89 %	75.00 %	75.00 %	100.00 %		n/a	
Bigger is Better	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	85.14 %	87.00 %	87.15 %	83.24 %		Upper Median. Q3, 2011, LG Inform, All England	Page 11 of 16

APPENDIX 1

	Measure ID & Name	2011-12 Outturn	2011-12 Target	2010-11 Outturn	2009-10 Outturn	Direction of Travel (10-11 to 11-12)	Latest Quartile	Comment
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	90.16 %	93.00 %	92.89 %	92.04 %		Upper Median. Q3, 2011, LG Inform, All England	
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	5.60 %	-10.00 %	-5.16 %				New definition 2011/12
Smaller is Better	PP08 % change in most serious violence from the baseline (M)	-3.85 %	-5.00 %	-2.40 %				New definition 2011/12
Smaller is Better	PP09 Overall crime (rolling figure) compared to baseline (M)	20,518	20,222	20,222				First year of reporting
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	13	6					First year of reporting
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	5	6					First year of reporting
Smaller is Better	TCO04 Number of vacant properties in the town centre (Q)	77	60	45				New measure 2010-11
Bigger is Better	TCO05 Percentage increase in Town Centre footfall compared to previous year (Q)	-6.41 %	2.00 %					First year of reporting
Bigger is Better	TCO09 Number of visitors receiving free one hour parking (Q)	69,465	53,000					First year of reporting



Being a responsive council



Providing quality services

Satisfying our customers

	Measure ID & Name	2011-12 Outturn	2011-12 Target	2010-11 Outturn	2009-10 Outturn	Direction of Travel (10-11 to 11-12)	Latest Quartile	Comment
Bigger is Better	AST03a Percentage of buildings where condition is good or satisfactory (HY)	84.46 %	80.00 %	73.30 %				New measure in 2010-11
Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.06 %	95.00 %	87.09 %	95.47 %			
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	11.88	9.00	11.46	11.58			
Smaller is Better	CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	15	20				Bottom Quartile. 2010-11, LG Inform, All England	First year of reporting
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	20.67	28.00					First year of reporting
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	91.16 %	90.00 %					
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	88.02 %	95.00 %	93.57 %	91.40 %			
Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M)	85.12 %	95.00 %	96.96 %				New measure 2010-11

									APPENDIX 1	
	Measure ID & Name	2011-12 Outturn	2011-12 Target	2010-11 Outturn	2009-10 Outturn	Direction of Travel (10-11 to 11-12)	Latest Quartile	Comment		
Bigger is Better	FIN27 NBC procurement savings for the year against costs of NBC procurement (M)	£443,008	£370,000	£462,737		»		New measure 2010-11		
Smaller is Better	HI 04 Percentage void rent loss (M)	1.44 %	1.00 %	1.87 %		»	Median Quartile. Q3, Housemark.	New definition 2010/11		
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	99.87 %	100.10 %	100.29 %		»	Median Quartile. Q3, Housemark.	New definition 2010/11		
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	2.97 %	2.80 %	3.15 %		»	Median Quartile. Q3, Housemark.	New definition 2010/11		
Bigger is Better	HR31 employee opinion survey - staff satisfaction survey results collated annually in March (A)	73.00 %	80.00 %		»	»	»	First year of reporting		
Smaller is Better	HR32 Equality Index. NBC to be in top 200 of Stonewall ranking workplace index by Jan. each year (A)	210	200		»	»	»	First year of reporting		
Bigger is Better	RB04 (prev BV010) Percentage of non-domestic rates due for the year, which have been received (M)	99.74 %	99.65 %	99.65 %	99.16 %					
Bigger is Better	RB05 Council Tax Collection Rate (in year cash and benefit)	97.70 %	97.60 %	97.15 %		?				

									APPENDIX 1	
	Measure ID & Name	2011-12 Outturn	2011-12 Target	2010-11 Outturn	2009-10 Outturn	Direction of Travel (10-11 to 11-12)	Latest Quartile	Comment		
Bigger is Better	RB06 Percentage of Council Tax collected (M)	97.29 %	97.50 %	97.15 %	96.34 %		Top Quartile. 2010-11, LG Inform, All England			
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)	4.43 %	8.00 %	7.95 %						
Bigger is Better	RB08 Council Tax Debt collected, as a percentage of agreed amount to collect (M)	133.06 %	100.00 %	?	?	?				
Bigger is Better	REP06 % of people who feel they can influence decisions in their locality	35.60 %	35.60 %					First year of reporting		
Bigger is Better	REP07 % overall, how well informed do you feel about local public services	46.90 %	46.90 %					First year of reporting		
Bigger is Better	REP08 % satisfied with how the council runs things	53.50 %	53.50 %					First year of reporting		
Bigger is Better	REP09 % residents who feel council provides Value for Money (VFM)	33.70 %	33.70 %					First year of reporting		

Project progress		
		Comment
 T: PL01 Central Area Action Plan project progress (M)	★	
 T: PL02 Joint Core Strategy project progress (M)	★	
2010-12 REG05.1 Grosvenor/Greyfriars Development	★	
2010-11 REG05.6 St. Johns Cultural Quarter	★	
2010-12 REG02 Becketts Park - Phase 1 and 2	★	