



## Appendix 1

# Corporate Performance Highlight Report

**Priority 1**      **Your Town** - A town to be proud of

**Priority 2**      **You** - How your Council will support and empower you and your community












**NORTHAMPTON**  
**BOROUGH COUNCIL**

# YOUR TOWN



## Key













-  Exceptional or over performance
-  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 target available
-  No data available

Northampton - on track

Invest in safer, cleaner neighbourhoods

Celebrating our heritage and culture

Making every £ go further







YOUR TOWN: RED measures									
	Measure ID & Name	Apr 12	May 12	Jun 12	Jun 12 YTD		Current YTD Profiled Target Jun 2012	Outturn Target	DOT v's same time last yr
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	11.86	11.93	11.97	11.97		10.00	10.00	
Mental health (Anxiety/Stress) is the highest reason for long-term and short-term absence days lost. Musculoskeletal the second highest reason.									
The results for June are 0.84 days per month and 11.97 days for the 12 month rolling period.									
Smaller is Better	ESC01 No. of missed Bins/Boxes as a % of those collected (M)	0.03 %	0.05 %	0.04 %	0.04 %		0.02 %	0.02 %	
There is some improvement in the number of missed bins. In order to further improve, 51 direct permanent staff have been recruited. This will ensure consistency, and facilitate the delivery of a quality service.									
Bigger is Better	ESC02 No. missed bins put right in 48hrs (M)	85.07 %	61.80 %	70.76 %	70.22 %		100.00 %	100.00 %	
No commentary provided by Enterprise									
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	96.15 %	93.45 %	94.28 %	94.74 %		98.40 %	100.10 %	
During the month of June £4,061,145 was due in rent and service charges with £3,828,861 being collected, giving a collection rate of 94.28% for the month.									
The collection rate continues to be adversely affected because supporting people payments have not been applied to accounts. A resolution to this problem has been identified, and will be in place for July reporting onwards.									
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	0.77 %	1.49 %	3.78 %	3.78 %		-1.25 %	-5.00 %	
Serious acquisitive crime (SAC) has increased by 3.8% from the baseline; this is due to increase vehicle crime (+7.2%). Domestic burglary has increased by 0.6% and robbery has decreased by 4.8%. The central and south west sectors of Northampton have shown the greatest increase in SAC.									
The partnership is focussing on an area which has been identified as having long term/ short term issues with SAC. The project focussing on this area continues, with most of the initial actions either complete or underway (e.g. referrals of properties for target hardening given, car safe initiative undertaken). The action plan will be updated to include new agreements from the last CSP meeting.									
Bigger is Better	TCO05 Percentage increase in Town Centre footfall compared to previous year (Q)	-14.95 %	-14.95 %	-11.08 %	-11.08 %		1.00 %	1.00 %	
Footfall in Abington Street 2,769,319 and Market Square 1,137,218 making total footfall 3,906,537.									
YOUR TOWN: BLUE measures									
	Measure ID & Name	Apr 12	May 12	Jun 12	Jun 12 YTD		Current YTD Profiled Target Jun 2012	Outturn Target	DOT v's same time last yr
Bigger is Better	AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	91.25 %	91.25 %	91.25 %	91.25 %		86.00 %	86.00 %	

YOUR TOWN: BLUE measures									
Measure ID & Name	Apr 12	May 12	Jun 12	Jun 12 YTD	Current YTD Profiled Target Jun 2012	Outturn Target	DOT v's same time last yr		
The percentage of properties meeting the agreed target return for June is 91.3%.									
The 86% target is exceeded for the 9th month through active management of the investment portfolio and the completion of sales of assets approved for disposal by Cabinet or by the Cabinet Member responsible for Regeneration, Enterprise and Planning.									
Please note that difficult economic conditions are forecast for 2012 that are likely to affect the occupation of NBC's investment property. This situation is likely to result in a higher turnover of tenants in some locations and a fall in the numbers of property meeting the agreed target return. Under performing assets are reviewed and may be considered for reinvestment or disposal. Its anticipated that additional disposals will be identified through 2012/13.									
Bigger is Better	ESC04 % household waste recycled and composted (NI192) (M)	43.58 %	49.96 %	51.23 %	48.46 %	47.00 %	47.00 %	↓	
The increase in the tonnages of recycled material collected is supported by the impact the rainfall has had upon the garden waste									
Smaller is Better	ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	8.00 %	8.00 %	8.00 %	6.44 %	8.00 %	6.00 %	↓	
This is a 4 monthly measure due in July 2012. The figures shown for April, May, and June on the Cabinet report relate to the March 2012 Outturn result.									
We have focussed on problem areas and have undertaken training in order to improve the street scene.									
The cumulative year result 2011-12 is 6.44%									
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	2.38 %	2.38 %	0.00 %	0.00 %	4.00 %	4.00 %	↓	
This is a Quarterly measure. For the Cabinet report, the results for April & May relate to the March 2012 outturn result.									
The 0% result for Q1 is a good start to the year, as all areas inspected were well within acceptable levels.									
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	5.95 %	5.95 %	3.23 %	3.23 %	6.00 %	6.00 %	↓	
This is a Quarterly measure. For the Cabinet report, the results for April & May relate to the March 2012 outturn result.									
The 3.2% result for Q1 is a good start to the year, as all areas inspected were well within acceptable levels.									
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	16.01	16.63	15.03	15.90	20.00	20.00	↓	
Voids are continuing to reduce and the re-alignment of the voids work cycle will continue this trend.									
Bigger is Better	NI157: Percentage of all planning applications determined within 13 weeks (M)	97.37 %	96.30 %	95.12 %	96.24 %	74.00 %	74.00 %	↔	
In June 2012 we determined 82 planning applications, 78 of which were within 13 weeks of receipt.									
Bigger is Better	NI157a LM Percentage of 'large scale' major planning apps determined within 13 weeks (M)	100.00 %		50.00 %	66.67 %	60.00 %	60.00 %	↓	
In June 2012 we determined two large scale major planning applications, one of which was determined within 13 weeks of receipt.									
Performance is significantly below target. However, given the low volumes of applications in this category it is prone to significant fluctuation. Of the two applications determined, one was not within the target timeframe. This was the application to extend the Tesco at Mereway which involved complex retail impact assessment, two deferrals at Planning Committee along with a complex S106 agreement.									
The first quarter performance is above target, however it should be noted that this category is prone to significant fluctuation due to the low volume of applications.									
Bigger is Better	NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	100.00 %	75.00 %	75.00 %	80.00 %	60.00 %	60.00 %	?	
Performance is well above target for June 2012. We determined four small scale major planning applications, three of which were within 13 weeks of receipt.									
The performance for the first quarter is well above target. It should noted that this category it is prone to significant fluctuation given the low									

YOUR TOWN: BLUE measures									
	Measure ID & Name	Apr 12	May 12	Jun 12	Jun 12 YTD		Current YTD Profiled Target Jun 2012	Outturn Target	DOT v's same time last yr
	volumes of applications, It is also known that there are several applications that have Planning Committee resolutions to approve pending the completion of S106 agreements that will be issued in the coming quarters.								
Smaller is Better	PP09 Overall crime figure for the period (M)	1,670.00	1,747.00	1,726.00	5,143.00		5,442.00	20,518.00	
	Overall crime has decreased by 1.5% in Q1 of 2012/13. Overall crime has reduced in all four sectors of Northampton. The partnership are progressing activity based upon the 2012/13 action plan addressing key issues around crime and disorder in Northampton along with the Business Analyst Unit activity for police and key partner agencies. Further funding bids are being progressed for initiatives to tackle violent crime, which significantly contributes to the volume of overall crime.								
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)	?	4.34 %	4.27 %	4.27 %		9.60 %	8.00 %	
	Currently on target, however will need to monitor closely in next couple of months as the Agresso Recovery Module build continues								









# YOU

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- Better homes for the future
- Creating empowered communities
- Promoting health and wellbeing
- Responding to your needs

YOU: RED measures									
	Measure ID & Name	Apr 12	May 12	Jun 12	Jun 12 YTD		Current YTD Profiled Target Jun 2012	Outturn Target	DOT v's same time last yr
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	123	123	104	350		500	2,000	
<p>Homelessness prevention will be a continuing challenge for the Housing Options Team due to the welfare reform and a lack of landlords now willing to assist tenants who are claiming Housing Benefit. Due to a lack of property in the private rented sector landlords have a greater number of prospective tenants to choose from.</p> <p>In a recent report from DCLG Northampton has been highlighted as the 38th highest mortgage repossession area nationally. However, Northampton currently has the 9th highest homelessness prevention figures nationally</p>									
YOU: BLUE measures									
	Measure ID & Name	Apr 12	May 12	Jun 12	Jun 12 YTD		Current YTD Profiled Target Jun 2012	Outturn Target	DOT v's same time last yr
Smaller is Better	CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	15	15	8	8		20	20	
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	20.67	20.67	20.25	20.25		28.00	28.00	
<p>The Council's overall first response times in this quarter are 20.25 days, which is well within the LGO target of 28 days.</p>									
Smaller is Better	RB01 Time taken to process Housing Benefit/CTB new claims and change events - days (M)	11.7	12.0	11.0	11.6		12.7	10.9	
<p>Volumes of work remain high but have ceased to increase, we are now working to get the small backlog under control to continue service improvement.</p>									