

This report contains information for Sep 2012

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 target available
-  No data available

Corporate Performance - All Measures Report

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.

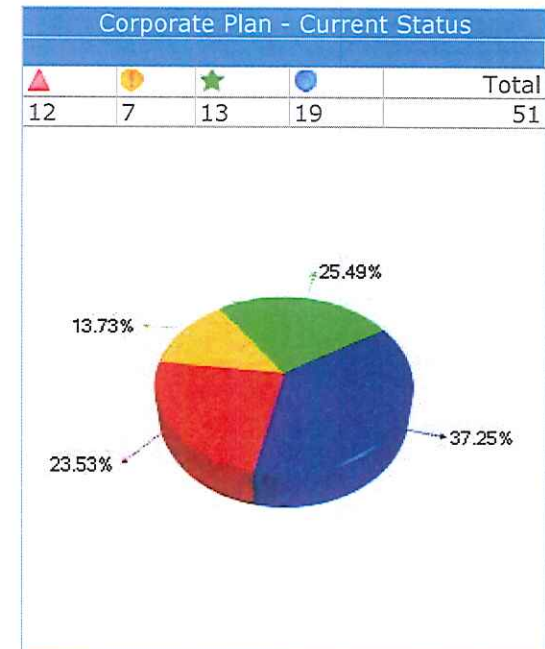


NBC Corporate Plan

The table below has been included for informational purposes, and shows the current year to date performance of each element of the Corporate Plan. The Alerts are generated from the PIs which each Service Area aligned to the 8 priorities during the service planning process.

The score shown against the Corporate Plan corresponds to the performance tracker definition. (<65% = Red, 65% to 85% Green, >85% Blue)

Corporate Plan	
	Score YTD
Putting Northampton back on track	76 % ★
Theme	
	YTD
Your Town - A town to be proud of	★
You - How your Council will support and empower you and your community	★



Your Town



Your Town															
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
Bigger is Better	AST05a External rental income demanded against budgeted income (M)	96.86 %	🟡	97.15 %	🟡	97.21 %	🟡	96.68 %	🟡	96.68 %	🟡	100.00 %	100.00 %	🟢	93.92 %
We are currently below the rental targets due to vacant properties. These properties are currently being marketed To Let and are generating interest from prospective tenants.															
Smaller is Better	AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	2.46 %	🟢	2.68 %	🟢	2.92 %	🟢	3.75 %	🟢	3.75 %	🟢	5.00 %	5.00 %	🟢	5.69 %
Any invoices older than 28 July 2012 are classed as being more than 2 months in arrears.															
There has been a further increase in the percentage of arrears due to Delapre Golf Club and Enterprise Managed Services not paying their July invoice. The Enterprise invoices have since been cleared which should help to improve the figure next month.															
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 %	🟢	91.25 %	🟢	86.00 %	86.00 %	🟢	89.16 %
The percentage of properties meeting the agreed target return for September 2012 is 91.3%.															
The 86% target is exceeded for the 6th month since April 2012 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 in 2012 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, additional disposals are identified and property reviews are on-going through 2012/13.															
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	11.97	🔴	12.16	🔴	12.14	🔴	11.93	🔴	11.93	🔴	10.00	10.00	🟢	12.41
The BV12 rolling figure for September 2012 is 11.93 FTE days vs 10 target. This is a reduction of 0.2 FTE days compared with August.															
The highest reasons are Mental Health (anxiety/stress), Gastrointestinal and Surgery (Orthopaedics). Musculoskeletal disorders dropped fourth highest cause of absence in comparison to last month where it was third. This reduction can be attributed to the Health and Wellbeing initiatives undertaken. These included; Manual Handling assessments, and 1-2-1 training. Wellbeing recovery action plans and adjustments enabling employees to return to work sooner.															
Mental Health accounts for the highest number of days lost for long and short term sickness absence.															

Your Town

Polarity	Measure ID & Name	Jun 12	Period Jul 12	Period Aug 12	Period Sep 12	Period	Overall perf. to date	YTD Current	Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year			
Smaller is Better	ESC01 No. of missed Bins/Boxes as a % of those collected (M)	0.04 %	▲	0.03 %	▲	0.02 %	🟡	0.03 %	▲	0.02 %	0.02 %	🟢	0.10 %		
No commentary provided by Enterprise															
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	70.76 %	▲	73.58 %	▲	95.70 %	▲	100.00 %	★	77.46 %	▲	100.00 %	100.00 %	?	?
The new system and resources deployed will ensure that all missed bins are collected within the SLA and 100% are collected the same day															
Bigger is Better	ESC04 % household waste recycled and composted (NI192) (M)	51.23 %	🟢	52.99 %	🟢	50.50 %	🟢	48.75 %	🟢	49.63 %	🟢	47.00 %	47.00 %	🟢	43.63 %
No commentary provided by Enterprise															
Smaller is Better	ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	5.33 %	🟡	2.83 %	🟢	2.83 %	🟢	2.83 %	🟢	2.83 %	🟢	4.00 %	4.00 %	🟢	4.00 %
Performance is above target for this reporting period															

Your Town

Polarity	Measure ID & Name	Jun 12	Period Jul 12	Period Aug 12	Period Sep 12	Period Overall perf. to date YTD	Current	Profiled Target	Target	Outturn	Target	Perf. vs. same time last year	YTD value same time last year
Smaller is Better	ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	8.00 %	★	6.00 %	★	6.00 %	★	6.00 %	★	6.00 %	6.00 %	🔴	7.50 %
Performance is on target for this reporting period													
Smaller is Better	ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	2.33 %	🟡	1.33 %	🔴	1.33 %	🔴	1.33 %	🔴	1.33 %	🔴	🔴	2.50 %
4 areas were observed with graffiti at unacceptable levels.													
Smaller is Better	ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.50 %	🟡	0.33 %	★	0.33 %	★	0.33 %	★	0.33 %	0.33 %	🟢	0.33 %
Performance is on target for this reporting period.													
Bigger is Better	ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	100.00 %	★	100.00 %	★	100.00 %	★	100.00 %	★	100.00 %	100.00 %	?	?
All reported Fly-tips were removed within 2 working days													

Your Town

Polarity	Measure ID & Name	Jun 12	Period Jul 12	Period Aug 12	Period Sep 12	Period Overall perf. to date YTD	Current	Profiled	Target	Outturn	Target	Perf. vs. same time last year	YTD value same time last year		
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	0.00 %		0.00 %		0.00 %		1.67 %		0.82 %		4.00 %	4.00 %		1.52 %
A good result, with only one issue observed during inspection															
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	3.23 %		3.23 %		3.23 %		5.00 %		4.10 %		6.00 %	6.00 %		3.03 %
The areas inspected were to the required standard															
Smaller is Better	ESC12 Level of quality against an agreed std - Open Spaces & Parks - Graffiti & Fly Posting (%) (Q)	0.00 %		0.00 %		0.00 %		0.00 %		0.00 %		3.33 %	3.33 %		4.55 %
No areas were observed with either Graffiti or Fly-posting															
Bigger is Better	ESC15 No. of Green Flag awards (A)	0		0		0		0		0		0	2		?
This is a new annual measure introduced in April 2012.															
We are aiming to achieve 2 awards by March 2013.															

Your Town															
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
Smaller is Better	HI 01 Average time taken to relet local authority homes (days) (M)	15.03		15.64		14.97		17.59		15.96		20.00	20.00		22.81
Performance for the month of September slipped due to the return of several long term structural voids during the month, plus on closer scrutiny, properties were identified with multiple refusals. The months performance however does not impact greatly on the overall average relet time, currently standing at 15.96 days, well ahead of the projected target of 20 days for the year.															
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc. arrears brought forward (M)	94.28 %		104.62 %		103.27 %		96.72 %		97.98 %		99.30 %	100.10 %		98.59 %
During the month of September £4,011,375 was due in rent payments and £3,879,811 has been collected. A collection rate of 96.72%. This compares well with previous years for example in 10/11 the September collection rate was 95.28% and 11/12 95.03%.															
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	3.44 %		3.51 %		3.30 %		3.45 %		3.45 %		3.14 %	2.65 %		3.39 %
Total current tenant rent arrears were £1,657,504 at the end of September. The projected total debit for the year is £48,085,041 therefore the arrears as a % of the debit are 3.45%. The collection rate (HI12) during September was good. This in turn results in lower arrears levels than expected for September thereby closing the gap from August between the actual and target figures. This result supports the recent decision to introduce increased specialism by officers within this area of work.															
Bigger is Better	NI154 Net additional homes provided (A)	423.00		423.00		423.00		423.00		423.00		867.00	641.00		323.00
The economic recession has resulted in the pace of development across the Borough slowing significantly. The number of houses built has improved on last year's total, but is still one of the worst within Northampton since its designation as a New Town. New starts on Greenfield sites requiring significant infrastructure have been non-existent. Sites that had started development previously have been finished off, with only a couple of significant new ones replacing them. There is the capacity available on sites with planning permission to deliver a lot more housing than has been delivered, however the housing industry has decided to not take up the capacity that exists. Assumptions last year about the ability of the market to pick up from what appeared to be an all time low were misplaced. The housing market has not significantly improved on last year. Nationally Government through the Homes and Communities Agency has allocated a lot of money towards ensuring that some houses are built. This money was not so prevalent in the last financial year, and is reduced for this year and the next two years. There has been some increase in the private new build sales market. However, mortgage finance particularly for first time buyers remains scarce or on unattractive terms. In the short term there is nothing that the Council can do to increase the cumulative figure, due to the long lead in times for development. The housing land supply and valid permissions are considered sufficient to meet the target net dwellings. It is unclear how the austerity measures and availability of finance will develop over the next year or so. The estimates for delivery next year are based on assumptions about the market being slightly more positive. Although this is consistent with national predictions, this optimism may well be misplaced as the potential threat of a double dip recession does not appear to have diminished. Estimated targets for delivery of houses for the next few years have been dramatically reduced. LAA targets are substantially below those required to meet Regional Spatial Strategy delivery targets.															

Your Town															
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
Bigger is Better	NI157: Percentage of all planning applications determined within 13 weeks (M)	95.12 %		94.85 %		94.81 %		100.00 %		96.47 %		74.00 %	74.00 %		95.30 %
During September we determined a total of 99 planning applications, all of which were all within 13 weeks.															
Bigger is Better	NI157a LM Percentage of 'large scale' major planning apps determined within 13 weeks (M)	50.00 %		100.00 %				100.00 %		87.50 %		60.00 %	60.00 %		0.00 %
In September 2012, we determined a total of 3 large scale planning applications, all of which were within 13 weeks of receipt.															
September 2012 - Performance is very well above target. Nonetheless, it should be noted that this category is prone to significant fluctuation given the low volumes of applications.															
During July - September we determined a total of 5 large scale planning applications, all were within 13 weeks of receipt.															
July / September 2012 - Performance is very well above target. Nonetheless, it should be noted that this category it is prone to significant fluctuation given the low volumes of applications, It is also known there are several applications that have Planning Committee resolution to approve pending the completion of S106 agreements that will be issued in the coming quarters.															
Bigger is Better	NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	75.00 %		66.67 %		75.00 %		100.00 %		78.26 %		60.00 %	60.00 %		66.67 %
In September we determined a total of 3 small scale major planning applications, all of which were within 13 weeks of receipt.															
September 2012 - Performance is well above target. Nonetheless, it should be noted that this category it is prone to significant fluctuation given the low volumes of applications.															
During the Quarterly of July - September 2012 we determined a total of 13 small scale major planning applications, 10 of which were within 13 weeks of receipt.															
July / September 2012 - Performance is well above target. Nonetheless, it should be noted that this category it is prone to significant fluctuation given the low volumes of applications. It is also known that several applications have Planning Committee resolution to approve, pending the completion of S106 agreements that will be issued in the coming quarters.															
Bigger is Better	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	89.47 %		91.67 %		87.50 %		88.24 %		89.31 %		86.00 %	86.00 %		87.93 %
In September we determined a total of 17 minor planning applications, 15 of which were within 8 weeks of receipt.															
September 2012 - Performance was above target.															
During the July - September quarter we determined a total of 65 Minor planning applications, 58 of which were within 8 weeks of receipt.															
July / September 2012 - Performance is above target for the quarter.															

Your Town																
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year	
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	89.47 %	🟡	92.31 %	🟢	87.76 %	🟡	93.42 %	🟢	90.72 %	🟢	90.00 %	90.00 %	🟢	89.10 %	
<p>In September we determined a total of 76 Other planning applications, 71 of which were within 8 weeks of receipt.</p> <p>September 2012 - Performance was above target.</p> <p>During the quarter of July - September 2012 we determined a total of 190 Other planning applications, 174 of which were within 8 weeks of receipt.</p> <p>July / September 2012 - Performance was above target for the quarter.</p>																
Bigger is Better	NI159 Supply of ready to develop housing sites (A)	46.45	🔴	46.45	🔴	46.45	🔴	46.45	🔴	46.45	🔴	100.00	100.00	🔴	47.06	
<p>It would appear that there has been a small decline in the supply of housing land assessed against CLG advice for demonstrating a 5 year supply of deliverable sites. Deliverability is assessed against three criteria; is it available? is it suitable? and is it achievable? In considering the latter local authorities must demonstrate that there is a reasonable prospect that housing will be delivered on the site within 5 years. Although there are plenty of suitable sites available, the current stagnation in the housing is limiting the number of new homes being built when set against the ambitious housing targets for housing delivery in the Regional Spatial Strategy. This is based on housing delivery, which at 423 net additional dwellings built, against a target of 1775 and recent levels of delivery (up to 1824 dwellings in 07/08) falls far below the regional target. At current build rates the amount of suitable housing land identified is well in excess of demand. At the highest rate of build, there is approximately capacity for ten year's supply. Although Government has taken some action to stimulate the housing market, current built rates fall well below the regional target, despite there the housing land supply being available. The Localism Act will remove the regional plan targets. A new target for West Northamptonshire will have to be set through the development plan process. This will be done through the West Northamptonshire Joint Core Strategy scheduled for adoption in Autumn 2013. The targets for delivery will be reduced significantly, although still challenging to meet given the current low level of activity in the housing market and the need to provide some substantial pieces of infrastructure to open up sites for development.</p>																
Smaller is Better	NI170 Previously developed land that has been vacant or derelict for more than 5 years (A)	0.49 %	🟢	0.49 %	🟢	0.49 %	🟢	0.49 %	🟢	0.49 %	🟢	0.78 %	1.00 %	🟢	0.52 %	
<p>Performance is better than the target set - this has largely been down to the development of some older industrial land.</p> <p>It is assumed that due to the recession that the pace of development on previously developed land will slow down for at least the next couple of years. Taking this into account, some sites that have been vacant for less than five years may remain undeveloped in this period and therefore fall into the category of having been vacant or derelict for more than 5 years. In particular this will affect former school sites vacated by NCC which have planning consent for housing and the former Princess Marina hospital. This might be off set by some of those that have been vacant for more than 5 years being developed in part. However, it is expected overall that there will be an increase in the amount of land / buildings vacant for more than 5 years. The Council will be seeking to work with West Northamptonshire Development Corporation and the Homes and Communities Agency to channel more public investment into derelict and vacant land to assist in regenerating areas of decline, particularly near to the town centre in the Enterprise Zone and also ensuring that delivery to meet housing needs occurs.</p>																
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	3.78 %	🔴	2.84 %	🔴	4.10 %	🔴	5.85 %	🔴	5.85 %	🔴	-2.50 %	-5.00 %	🔴	-2.45 %	
<p>Serious acquisitive crime (SAC) has increased by 5.8% in the first half of 2012/13, this is inline with a countywide trend. The increase is still due to increased vehicle crime (+7.4%), albeit the previous two months has also seen domestic burglary increase. The central and south west sectors of Northampton have shown the greatest increase in SAC.</p> <p>The partnership are focussing on an area which has been identified as having long term/ short term issues with SAC. The plan for this area continues, following the completion of some actions, and the development of further actions (2nd round of target hardening and smartwater rollout to hotspot streets). Beyond this location, significant work is being carried out borough-wide, led by the police, to raise awareness of risk with victims and gather intelligence on offenders.</p>																

Your Town															
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
Bigger is Better	PP07 % change in anti social behaviour victimisation (A)	8.50 %		8.50 %		8.50 %		8.50 %		8.50 %		5.00 %	10.00 %	?	?
This is an annual measure, all results shown relate to March 2012.															
Police recorded ASB incidents have dropped by 16.6% in 2011/12. This is an improvement on the previous year, which saw a 8.5% reduction.															
The partnership have retained ASB as a priority for 2012/13 due to the volume of incidents, concerns from the public and the impact of repeat incidents on victims/ witnesses. A number of funding bids have been put forward to deliver further reductions in ASB, including costs for civil ASBO court cases and funding for diversionary activities for young people in hotspot locations. The partnership will also continue focussed work on alcohol related anti-social behaviour, particularly around street drinking and vagrancy issues and town centre night time economy issues in conjunction with tackling violence.															
Smaller is Better	PP09 Overall crime figure for the period (M)	1,726.00		1,539.00		1,778.00		1,633.00		10,093.00		10,614.00	20,518.00	?	10,614.00
Overall crime has decreased by 2.5% against the baseline in the first half of 2012/13. Overall crime has reduced in all four sectors of Northampton, particularly in Northampton East. The partnership are progressing activity based upon the 2012/13 action plan addressing key issues around crime and disorder in Northampton and commencing further activity following successful funding bids to the CSF.															
Smaller is Better	PP14 % change in Violence Offences (M)	-3.00 %		-4.05 %		-3.91 %		-4.57 %		-4.57 %		-1.75 %	-3.50 %	?	-48.22 %
Half way through 2012/13, a 4.6% reduction has been made against the 2011/12 baseline figure. This exceeds the annual target of 3.5%. A number of targeted police operations under Op Challenge have been underway since April 2012 (e.g. disrupting key offenders, pro-actively dispersing drunks from the town centre in the early evening, and engagement with schools). Further funding bids have been submitted for partnership activity expanding on work tackling domestic violence and night time economy violence, specifically related to Northampton University freshers week diversionary activities in open-spaces where issues of violent crime have occurred.															
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)	4.27 %		3.04 %		4.01 %		4.68 %		4.68 %		9.00 %	8.00 %		6.06 %
Performance in this area is being sustained, and is currently better than targeted year to date.															

Your Town																		
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD Current	Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year			
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	4	★	4	★	4	★	5	★		9	★	8	10	↓	6		
5 events delivered in partnership in the Town Centre including Olympic Torch Relay, National Market Day, Lionheart, Antique Market and the Dog Show.																		
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	5	★	5	★	5	★	6	●		11	●	7	8	↓	4		
6 partnership events delivered in parks and open spaces as follows: Olympic Live Site, Games Time, Bands in the Park, Skate Park, Umbrella Fair and Pay It Forward Music Festival.																		
Bigger is Better	TCO05n Town Centre footfall (Q)	3,906,537	▲	3,906,537	▲	3,906,537	▲	4,098,658	●		8,005,195	▲	8,584,541	15,498,280	↓	8,499,546		
Footfall figures in the July - September period fell by 0.2% in comparison with the same period in 2011. Overall for the 6 month period (April - September) footfall figures have fallen by 5.9% in comparison with 2011.																		
Bigger is Better	T: AST13 Appropriate disposals agreed at Corporate Asset Board progressed effectively	112.50	★	112.50	★	112.50	★	112.50	★		112.50	★	100.00	-	→	112.50		
A number of already agreed disposals were further progressed in month. CAB met on 20 September and further opportunities for disposal were considered. A cabinet report is scheduled on 3 October for a property disposal (3-7 Hazelwood Road).																		
Overall perf. to date summary																		
▲	●	★	●														Unknowns	Total
9	2	11	14														0	36
Perf vs last year summary																		
↓	→	★	?														Total	
10	1	19	6														36	

You



You															
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.33 %	★	99.59 %	★	99.61 %	★	98.93 %	★	99.30 %	★	98.50 %	98.50 %	↓	97.01 %
The Invoice paid within 30 days continues to exceed target. The Local invoices paid within 10 days continues to improve and is currently just below target.															
Smaller is Better	CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	8	▲	8	▲	8	▲	13	▲	13	▲	10	20	?	?
This is an informational measure. Please see CEX02 for performance and commentary.															
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	20.25	●	20.25	●	20.25	●	17.23	●	17.23	●	28.00	28.00	?	?
While more enquiries have been raised than planned so far this year (13 vs 10), it has taken an average of 17.23 days to respond. This is better than the target of 28 days set by the LGO.															
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	92.16 %	★	97.78 %	●	96.91 %	●	95.77 %	●	95.03 %	●	90.00 %	90.00 %	↗	81.88 %
The sample size collated on the day was extremely low this month. 7 customers resonded to the survey following their email enquiry and showed a considerable improvement with all 7 being satisfied with how their enquiry was dealt with.. 64 responses were collected on survey day. Audit checks to be completed to check methodology is being adhered to.															

You																
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year	
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	89.93 %		93.66 %		90.45 %		92.83 %		88.56 %		88.67 %	89.67 %		86.09 %	
It has been a positive month achieving target on percentage calls answered. This has reduced the gap to achieving our year to date target to 0.1%.																
In addition to this, we have introduced and trained the staff in the new Rat process (Environmental Protection) earlier than initially planned. We have also completed the mapping and training of staff in the Welfare Reform Report added																
Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M)	89.34 %		91.53 %		90.02 %		84.20 %		87.06 %		90.00 %	90.00 %		77.01 %	
Productivity has reduced this month due to the following factors: High absence levels One team member leaving unexpectedly Annual leave and training Staff realignment was actioned to minimise the impact on the face to face service.																
Smaller is Better	HI 07 Number of households living in temporary accommodation (NI156) (M)	41		43		47		43		43		50	50		26	
Although there has been an increase in approaches to the Homeless team during September, there has been a decrease in the number of people in Temporary Accommodation at the end of Sept. Housing Options officers are working hard with family and friends to keep people out of B&B. 8 of those currently waiting have been offered properties and are waiting for Fit To Let dates. There has been a 37% increase in the use of TA nationally with only a 10% increase in Northampton																
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	104		101		130		107		688		1,000	2,000		1,250	
There has been a 24 percent drop in the number of preventions in Sept 2012 compared to Sept 2011 and a YTD decrease of 40 percent. Whilst all customers are advised that assistance can be offered via the Deposit Bond Scheme, and referrals made, we have also seen a decline in the amount of properties available via the Bond, and a decline in the number of landlords willing to accept tenants in receipt of housing benefit. Current design of service does not benefit homeless preventions, a report will be produced in due course for Management Boards consideration.																

You															
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
Smaller is Better	HI 10 Total number of people sleeping rough on the streets (A)	15	▲	15	▲	15	▲	15	▲	15	▲	8	0	▼	4
<p>This measure is reported once each year in November. For the Corporate Performance Highlight Report only; April, May, and June 2012 will show November 2011 performance.</p> <p>Rough sleeping has increased nationally due to the economic environment. 60% of all rough sleepers are from the A10 communities (communities from the new EU area e.g. Romania, Poland and Latvia) due to the loss of employment. Northampton is seen as a national and regional best practice exemplar. During December 2011 Northampton Borough Council in partnership with NAASH (Northampton Association for the Accommodation of Single Homeless) was chosen as one of only 40 projects to receive funding from the Department for Communities and Local Government (DCLG) for the 'No 2nd night out' initiative. The initiative aims to ensure that anyone who ends up sleeping on the streets gets help quickly, so that it doesn't happen again. The project provides support to new rough sleepers with intensive support focusing on debt management, employment and family mediation with some of the funding being used to provide 24-hour supported housing for up to 11 people who would otherwise be sleeping on the streets.</p>															
Smaller is Better	HI 33 Percentage of non-decent council homes (NI 158)(A)	48.90 %	●	48.90 %	●	48.90 %	●	48.90 %	●	48.90 %	●	46.00 %	41.00 %	?	?
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	36	★	36	★	36	★	33	●	69	●	70	150	▼	7
<p>This quarter, target has very nearly been reached. A scheme anticipated for delivery in this quarter will now be completed in the next. There the target of 40 for next quarter will likely be exceeded.</p>															
Smaller is Better	HR32 Stonewall Equality Index rating (A)	210	●	210	●	210	●	210	●	210	●	200	200	?	?
<p>This is the first time the authority has taken part in the Stonewall Workplace Equality Index 2012 and has been ranked 210 out of 363.</p> <p>A follow-up meeting has taken place between NBC and Stonewall to establish what actions we need to take to improve the experience of our lesbian, gay and bi-sexual staff. These actions are being incorporated into our Equality Action Plan to improve our ranking in coming years.</p>															

You															
Polarity	Measure ID & Name	Jun 12	Period	Jul 12	Period	Aug 12	Period	Sep 12	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
Bigger is Better	LT01 Total Visits to Leisure Centres (M)	73,743		82,450		82,710		71,424		463,338		448,071	875,190		448,298
Total number of visits for all three sites are slightly down as members take advantage of the new Duston facility															
Mounts: Although swimming lessons up, gym visits slightly down															
Danes Camp & Lings: Number of visits slightly down as members take advantage of the new Duston facility															
Bigger is Better	LT02 Total No. of people enrolled in swimming program (M)	2,136		2,136		2,136		2,349		2,349		2,095	2,165		1,878
Enrolments on Swimming Lessons continue to grow at all sites - increased marketing of the Junior DD offer.															
Smaller is Better	RB01 Time taken to process Housing Benefit/CTB new claims and change events - days (M)	11.0		8.0		11.2		11.1		10.7		12.2	10.9		11.0
We remain in a position of high volumes of work although performance is still on target. We are looking at automated processes to improve the position and additional staff (contract, permanent & Modern Apprentices) are being considered.															
Overall perf. to date															
3	5	2	5									Unknowns	0	Total	15
Perf vs last year summary															
5	6	4												Total	15