Appendix 1

This report contains information for Jan 2013

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.

NORTHAMPTON
BOROUGH COUNCIL

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.

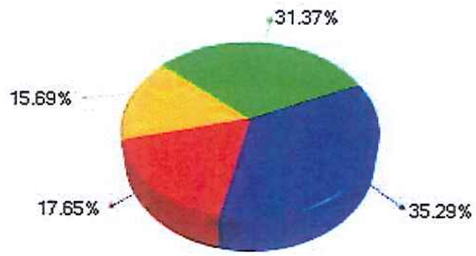
The score shown against the Corporate Plan corresponds to the performance tracker definition. (<65% = Red, 65% to 85% Green, >85% Blue)

Corporate Plan	Score	YTD
Putting Northampton back on track	82 %	★

Theme	YTD
Your Town - A town to be proud of	▲
You - How your Council will support and empower you and your community	★

Corporate Plan - Current Status

▲	!	★	●	Total
9	8	16	18	51



Your Town

Your Town															
Polarity	Measure ID & Name	Oct 12	Period	Nov 12	Period	Dec 12	Period	Jan 13	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	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 disposal report was approved by Cabinet in January 2013. Corporate Asset Board also supported a further disposal at its January meeting. Legal documentation was progressed, in month, for the ultimate disposal bt long lease of part of Albion Place															
Bigger is Better	AST05a External rental income demanded against budgeted income (M)	97.69 %		97.72 %		97.73 %		97.50 %		97.50 %		100.00 %	100.00 %		113.14 %
We are currently below the target figure due to vacant properties. These properties are being marketed for rent and new completions will take place over the coming month as our legal department complete the new leases.															
Smaller is Better	AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	3.43 %		3.84 %		4.14 %		4.15 %		4.15 %		5.00 %	5.00 %		10.77 %
Any invoices older than 28 November 2012 are classed as being more than 2 months in arrears. The percentage has stablised this month due to the clearance of some arrears but the figure remains higher than anticipated. Progress has been made with those arrears which have been referred to a higher level and payments should be forthcoming shortly which will reduce the percentage of arrears.															
Bigger is Better	AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	91.25 %		91.25 %		91.25 %		90.00 %		90.00 %		86.00 %	86.00 %		92.50 %
The percentage of properties meeting the agreed target return for January 2013 is 90%. The 90% result for January 2013 is 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 the difficult economic conditions in 2013 affect the occupation of NBCs 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 throughout 2013.															
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	12.07		11.74		11.55		11.27		11.27		10.00	10.00		11.65
The BV012 Rolling Performance Indicator for the 12 month period from 1 December 2011 to 31 January 2013 is 11.27 FTE days against a target of 10 FTE days. The year to date cumulative BV012 Days Lost per FTE year to date result is within tolerance (amber) at 9.02 FTE days.															

Your Town														
Polarity	Measure ID & Name	Oct 12	Period	Nov 12	Period	Dec 12	Period	Jan 13	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
This indicates that the final months of 2011/12 are having a negative influence on the rolling BV12 result for 2012/13.															
Smaller is Better	ESC01 No. of missed Bins/Boxes as a % of those collected (M)	0.02 %		0.01 %		0.01 %		0.08 %		0.03 %		0.02 %	0.02 %		0.07 %
The figures reflect the contractual position of missed bin definitions. Increases in missed collections attributable to inclement weather protocols have been included within the January performance figure. These are classed as justified and shown here for audit purposes but on agreement are not included in performance pay mechanisms.															
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	100.00 %		97.50 %		82.96 %		87.60 %		82.49 %		100.00 %	100.00 %		84.92 %
5.93% of missed bins were collected outside of the SLA due to inclement weather protocols in place															
Bigger is Better	ESC04 % household waste recycled and composted (NI192) (M)	44.30 %		38.70 %		31.96 %		37.43 %		44.76 %		47.00 %	47.00 %		42.42 %
Recycling and Composting figures increased 592 tonnes from December to January. January traditionally yields increased recycling, aligned to the publics behaviour following the festive period, most notably the increase in mixed papers. Increased recycling within January is also attributed to the communications activity of December. Green waste reduced December to January by 135 tonnes, derived from seasonality and periods of suspension of the green waste service. food waste is also showing reduced volumes due to impacts of inclement weather protocols.															
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 %	100.00 %		99.08 %
All fly-tips were removed within 2 working days of being reported															
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	13.89		15.57		13.14		15.90		15.43		20.00	20.00		21.97
Average days performance increased on the previous month. This was due to a combination of reduced resources over the christmas period and the back log of voids this generated during that period. Overall performance for relet times remains consistent.															
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	100.75 %		95.90 %		117.11 %		96.66 %		99.37 %		99.90 %	100.10 %		99.72 %
During the month of January £3,972,646 was due in rent and £3,839,913 collected. This represents a collection rate of 96.66% for the month. This matches the profile for January's collection rate and takes the YTD collection rate to 99.37%. During February the minimum value for the first automatic arrears letter is being reduced from £70 to £10. This will enable contact with those going into arrears at an earlier stage, specifically where net rents are low.															
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	3.40 %		3.61 %		2.90 %		3.07 %		3.07 %		2.87 %	2.65 %		3.17 %
Total current tenants rent arrears were £1,470,947 at the end of January. The projected total debit for the year is £47,944,958, therefore arrears as a % of the debit is 3.07%. While this is not at target the figure represents an improvement on this same period last year when the arrears as a % of the debit were 3.17%.															
	NI157:														

Your Town															
Polarity	Measure ID & Name	Oct 12	Period	Nov 12	Period	Dec 12	Period	Jan 13	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	Percentage of all planning applications determined within 13 weeks (M)	92.94 %		97.92 %		88.73 %		93.10 %		95.33 %		74.00 %	74.00 %		94.37 %
In January 2013 we determined a total of 87 planning applications, 81 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 %			?	81.82 %		60.00 %	60.00 %		0.00 %
No Applications in this category were determined during January. Overall performance for the year to the end of January remains well above target at. It should be noted that both `majors' categories are prone to significant fluctuation given the low volumes of applications.															
Bigger is Better	NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	88.89 %		0.00 %		66.67 %		75.00 %		77.50 %		60.00 %	60.00 %		57.14 %
In January 2013 we determined a total of 4 small scale major planning applications, 3 of which were within 13 weeks of receipt. Only four applications were determined during January in this category of which three were determined within the required timeframe. Overall performance for the year to the end of January remains well above target. It should be noted that both `majors' categories are prone to significant fluctuation given the comparatively low volumes of applications.															
Bigger is Better	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	68.42 %		90.00 %		78.95 %		72.41 %		84.40 %		86.00 %	86.00 %		86.32 %
In January 2013 we determined a total of 29 Minor planning applications, 21 of which were within 8 weeks of receipt. January's performance in this category is below target, but remained well above the national target. Overall performance for the year to the end of January remains on target.															
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	96.43 %		97.30 %		95.74 %		90.74 %		92.43 %		90.00 %	90.00 %		89.57 %
In January 2013 we determined a total of 54 Other planning applications, 49 of which were within 8 weeks of receipt.															
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	6.85 %		7.45 %		11.24 %		14.36 %		14.36 %		-4.17 %	-5.00 %		4.45 %
Serious acquisitive crime (SAC) has increased by 14.4% against the March 2012 baseline, this is in line with a countywide trend. Vehicle crime has increased by 16.2%, and domestic burglary by 18.2%. The central and south west sectors of Northampton have had the greatest percentage increase. The partnership are focussing on an area within the South West sector which has been identifed as having both long and short term issues with SAC. Whilst there remains an increase in this locality, the increase is lower than the sector, borough and countywide performance figures. The security of 186 domestic properties have been assessed and improved as part of this project, with more pending. A further partnership action plan is ongoing in a central sector hotspot area to address serious problems relating to drug misuse, prostitution and vulnerable young people, addressing the underlying causes of SAC.															
Smaller is Better	PP09 Overall crime figure for the period (M)	1,747.00		1,728.00		1,732.00		1,749.00		17,049.00		17,256.00	20,518.00	?	17,256.00
Overall crime has decreased by 1% against the baseline so far this year. Overall crime has reduced in all four sectors of Northampton YTD. The reduction is due to strong performance in reducing violent crime, albeit this reduction would be greater yet high levels of SAC have marred overall crime reduction. The partnership strategic assessment has been completed and priorities for the coming year have been agreed by the board, a multi-															

Your Town														
Polarity	Measure ID & Name	Oct 12	Period	Nov 12	Period	Dec 12	Period	Jan 13	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
agency CSP action planning workshop took place in the beginning of February, and an action plan will be developed based upon this, having explicit regard for the PCC's police and crime plan.															
Smaller is Better	PP14 % change in Violence Offences (M)	-5.59 %		-6.01 %		-6.94 %		-8.11 %		-8.11 %		-2.92 %	-3.50 %	»	
An 8.1% reduction has been made against the 2011/12 baseline figure. This exceeds the annual target of 3.5%. CSP funded activity is ongoing tackling domestic, alcohol-related/ town centre and youth-related violent crime. Planning for 2013/14 activity is underway, with specific activity targeting violence reduction in all three strategic areas cited above. Funding for partnership interventions is being sought from the Police & Crime Commisioners' community safety fund, and Op Challenge funding help by Northamptonshire Police.															
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)	3.91 %		3.24 %		3.43 %		4.18 %		4.18 %		8.20 %	8.00 %		4.80 %
Currently within target and we are delivering in accordance with our recovery strategies and processes, as we continue to embed a "managed" debt culture within the organisation.															

Your Town - (non monthly measures)														
Polarity	Measure ID & Name	3 reporting Periods Ago	Period	2 Reporting Periods Ago	Period	Previous Reporting Period	Period	Latest Reporting Period	Period	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Perf. vs. same time last year	YTD value same time last year
Smaller is Better	ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	3.67 %		5.33 %		2.83 %		2.17 %		2.50 %		4.00 %	4.00 %		3.83 %
this months performance represents an achievement of 2.17%.															
Smaller is Better	ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	3.83 %		8.00 %		6.00 %		4.67 %		5.33 %		6.00 %	6.00 %		5.67 %
4.6% achieved. This is not reflecting public perception of the service and at this point it would be expected that a better result is achieved following extensive leaf fall															
Smaller is Better	ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	2.00 %		2.33 %		1.33 %		1.17 %		1.25 %		0.33 %	0.33 %		2.25 %
1.17% which is classed as failure of the overall KPI - this KPI is under review															
Smaller is Better	ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	1.00 %		0.50 %		0.33 %		0.17 %		0.25 %		0.33 %	0.33 %		0.67 %
No comment provided by Service Area															
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	2.38 %		0.00 %		1.67 %		0.00 %		0.54 %		4.00 %	4.00 %		0.98 %
No comment provided by service area.															
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	5.95 %		3.23 %		5.00 %		3.23 %		3.80 %		6.00 %	6.00 %		3.92 %
Reflects achievement of 3% against target 5%															
Smaller is Better	ESC12 Level of quality against an agreed std - Open Spaces & Parks - Graffiti & Fly Posting (%) (Q)	5.95 %		0.00 %		0.00 %		3.23 %		1.09 %		3.33 %	3.33 %		6.37 %
Measure of 0% reported graffiti is under review and awaits consideration at the partnership board															
	ESC15 No. of														

Your Town - (non monthly measures)

Polarity	Measure ID & Name	3 reporting Periods Ago	Period	2 Reporting Periods Ago	Period	Previous Reporting Period	Period	Latest Reporting Period	Period	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Perf. vs. same time last year	YTD value same time last year
Bigger is Better	Green Flag awards (A)		»		»		»	0		0		0	2	»	

This is a new annual measure introduced in April 2012.

We are aiming to achieve 2 awards by March 2013.

Smaller is Better	NI154 Net additional homes provided (A)		»		»	323.00		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.

Bigger is Better	NI159 Supply of ready to develop housing sites (A)		»		»	47.06		46.45		46.45		100.00	100.00		47.06

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.

Smaller is Better	NI170 Previously developed land that has been vacant or derelict for more than 5 years (A)		»		»	0.52 %		0.49 %		0.49 %		0.78 %	1.00 %		0.52 %

Performance is better than the target set - this has largely been down to the development of some older industrial land.
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.

Bigger is Better	PP07 % change in anti social behaviour victimisation (A)		»		»		»	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, paticularly around street drinking and vagrancy issues and town centre night time economy issues in conjunction with tackling violence.

Bigger is Better	TCO01 Number of events delivered in	3		4		5		7		16		10	10		10

Your Town - (non monthly measures)

Polarity	Measure ID & Name	3 reporting Periods Ago	Period	2 Reporting Periods Ago	Period	Previous Reporting Period	Period	Latest Reporting Period	Period	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Perf. vs. same time last year	YTD value same time last year
	partnership: Town Centre (Q)														
The Christmas programme offered variety and attracted visitors from around the county. From the opening event, Frost Fairs, Christmas Cabins, Ice Rink and Vintage Carousel, this year's programme offered something for everyone. The other siginficant Town Centre events included the re-introduction of the Street Fair and Diwali Festival which attracted thousands into the Town Centre.															
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	0		5		6		1		12		8	8		5
The Halloween event in the bandstand in Abington Park was the only new event in the Winter period. The ongoing Boot Camps, Park Run, Football Training, Fitness Activities etc continued across the parks and open spaces.															
Bigger is Better	TCO05n Town Centre footfall (Q)	3,234,838		3,906,537		4,098,658		3,506,188		11,511,383		12,231,094	15,498,280		12,109,995
Footfall in the Town centre for the October - December period was 3,506,188. This showed a fall of 2.9% in comparison with the previous year. The Market Square figures showed an increase of 6.8% (81,724) in comparison with 2011/12. The economic situation and poor weather conditions (rain) have attributed to the reduction.															

You

You														
Polarity	Measure ID & Name	Oct 12	Period	Nov 12	Period	Dec 12	Period	Jan 13	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)	99.25 %		99.70 %		99.66 %		99.22 %		99.38 %		98.50 %	98.50 %		97.71 %

Catherine Wilson area has 2 invoices local suppliers set up as 30 days should have been paid in 10 days. trans 2255782 and 2255505.
The percentage of invoices paid within 30 days continues to be above target.

The percentage of local invoices paid within 10 days achieved the highest percentage since its introduction achieving 90.76% against a target of 97%.

Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	93.02 %		88.12 %		93.81 %		77.94 %		93.10 %		90.00 %	90.00 %		91.66 %

Email accounted for 38% of all responses received in January but satisfaction was extremely low for this channel (54%) when compared with Phone (92%) and face to face (94%). Respondents were least satisfied with the waste & recycling service, only 50%. This is mainly down to a failure in service being reported.

Through analysing the poor response, we have made some positive changes to the online bulky waste process , to make it clearer what will happen following completion of the eform, and to ensure that customer expectation is managed effectively. There were also some training needs identified that were addressed.

Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	80.35 %		84.21 %		91.47 %		75.67 %		85.78 %		89.80 %	89.83 %		87.46 %

Overall performance decreased in January over December by 15.8% to a final figure of just 75.7%, 14.3% short of Januarys target of 90%.

Performance dropped in every service with the largest falls in Streetscene (35.2%), Benefits (16.1%) and Council Tax (14.7%).

Despite the drops, target was achieved still in Housing Repairs (90.3%) and Housing Solutions (91.1%).

The poor performance against target can be partly explained by the large increase in volumes. Up by 462 calls per day over December.

The largest volume increase was in Streetscene calls, up by 136 per day over December to 300 calls per day - the highest daily volume since April 2012. This was due to the snow affecting rounds and errors in published calenders.

Volumes also increased sizeably in Tenancy Management, up by 78 per day over December to 217 per day - the highest daily volume since the service came into the Contact Centre. This can be attibuted to letters sent to tenants advising removal of bands C & D.

Calls also increased greatly in Council Tax, up 76 per day to 347 per day (highest since May 2012) and General Enquiries (up 51 calls per day).

Average wait times for all services in January lengthened over December by 02min and 14 seconds to 3mins and 38 seconds.

Contact Centre Incall time was below 70% again for the third month in a row at 66.31%. This would have had a big impact on performance and was due mainly to the increase in training (Council Tax and Benefit changes) upto 9.26% of time spent.

Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than	87.57 %		89.76 %		90.71 %		84.07 %		87.39 %		90.00 %	90.00 %		93.37 %

								You							
Polarity	Measure ID & Name	Oct 12	Period	Nov 12	Period	Dec 12	Period	Jan 13	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
	15 mins (excl. licensing) (M)														
Performance is down on previous months due to the amount of business critical Revenue and Benefits training in support of changes surrounding Welfare Reform															
Smaller is Better	HI 07 Number of households living in B&B accommodation (M)	41		19		19		18		18		50	50		40
We have seen a further decrease in the number of applicants in bed and breakfast type accommodation this month. The team have been working with and negotiating to keep applicants at home temporarily rather than using emergency accommodation wherever possible. The Housing Options Team continues to see an increase in the number of referrals for Options and Homelessness advice, however the increase in the number of properties available as council stock temporary accommodation has alleviated the pressures on using bed and breakfast type accommodation. There were 27 families in Council stock accommodation at the end of the month. 12 of these families have been offered perrmanent accommodation.															
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	141		146		156		160		1,291		1,667	2,000		1,701
There has been an increase in the number of successful homelessness prevention cases this month. Although the team have managed to secure short term temporary accommodation for applicants with family and friends to avoid the use of bed and breakfast accommodation, it is becoming increasingly difficult to secure long term accommodation with family and friends to prevent homelessness. This is due to the financial pressures on households who often feel that they cannot afford to accommodate. The increase in preventions this month is due to an increase in the number of households awarded Discretionary Housing Payments. The availability of accommodation within the private sector is decreasing as landlords are concerned regarding the impact of Welfare Reform. This will ultimately have an impact on the number of preventions recorded for the year, and we are likely to fall short of this years target.															
Bigger is Better	LT01 Total Visits to Leisure Centres (M)	73,687		67,596		54,569		77,419		736,609		722,966	875,190		723,348
Poor weather conditions affected visits at all sites for most activities. Visits to the Forum cinema were up significantly despite this.															
Bigger is Better	LT02 Total No. of people enrolled in swimming program (M)	2,349		2,349		2,452		2,452		2,452		2,130	2,165		1,948
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)	12.6		12.7		12.1		10.6		11.2		11.3	10.9		9.8
ATLAS automation is ongoing but as expected, year end has delayed implementation. Further Temporary staff have been recruited to cover the continued impact of ATLAS and this has seen a positive impact on performance.															

You - (non monthly measures)

Polarity	Measure ID & Name	3 reporting Periods Ago	Period	2 Reporting Periods Ago	Period	Previous Reporting Period	Period	Latest Reporting Period	Period	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Perf. vs. same time last year	YTD value same time last year
Smaller is Better	CEX01 Total number of Local Goverment Ombudsman First Enquiries (cases completed) (Q)	15		8		11		12		12		15	20		10
This is for information only, performance and commentary are held against CEX02.															
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	20.67		20.25		20.36		21.17		21.17		28.00	28.00		21.10
Performance so far this year is very strong with each case taking on average 21.17 days vs target of 28 days.															
Smaller is Better	HI 10 Total number of people sleeping rough on the streets (A)		»	4		15		5		5		5	5		15
The rough sleepers count was completed on 22nd November and the figure submitted to Homeless Link was 5. This is an improved figure on last years count and this is because of the alternative options presented to the clients by the outreach team. Additionally NBC has entered into a partnership to work together on a No Second Night Out Project. This scheme aims to assist those new to rough sleeping and to re-connect people who have arrived in Northampton from another area. Two previously entrenched rough sleepers are now using the facilities provided by this project.															
Smaller is Better	HI 33 Percentage of non-decent council homes (NI 158)(A)		»		»	50.70 %		48.90 %		48.90 %		46.00 %	41.00 %		50.70 %
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	87		36		46		78		160		110	150		14
The target has been substantially exceeded in this quarter due to a number of units coming through ahead of projected schedule. The years target of affordable housing has now been reached with further delivery anticipated for the final period.															
Smaller is Better	HR32 Stonewall Equality Index rating (A)		»		»		»	210		210		200	200	»	
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. 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.															