












**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.

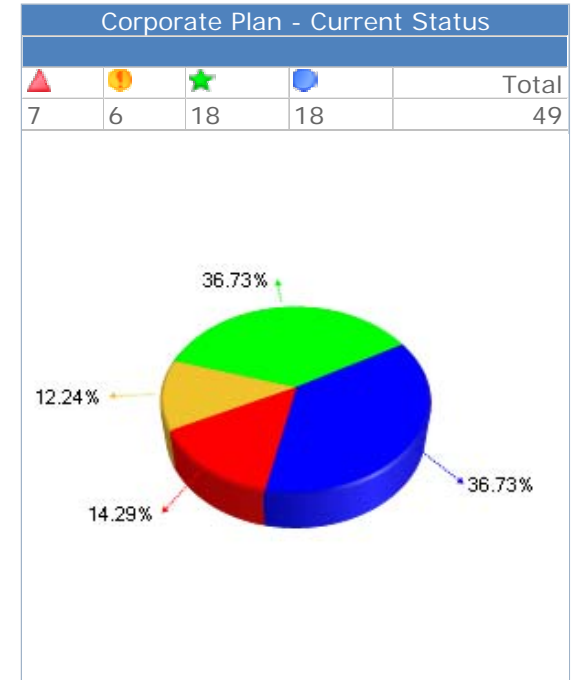


# NBC Corporate Plan

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	84 % 
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	Apr 13	Period	May 13	Period	Jun 13	Period	Jul 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
Legal work in relation to a number of earlier agreed disposals was further progressed in month. Corporate Asset Board met and considered further possible disposal opportunities.															
Bigger is Better	AST05a External rental income demanded against budgeted income (M)	97.25 %	🟡	96.28 %	🟡	94.99 %	🟡	94.92 %	🟡	94.92 %	🟡	100.00 %	100.00 %	🔴	97.99 %
We are currently below the agreed target due to vacant properties, all of which are being marketed and some are with Legal awaiting for completion of the Leases. These should complete over the next few months helping to improve the performance in this area.															
Smaller is Better	AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	4.80 %	🟡	4.64 %	🟡	1.15 %	★	1.26 %	★	1.26 %	★	3.75 %	3.75 %	🟢	2.68 %
Any invoices older than 28 May are classed as being more than 2 months in rent arrears.															
The figure has increased slightly this month but will reduce next month as an agreed write off has been approved for a property in Bridge Street, and rent deposits are being transferred to clear two other accounts which has the potential to take our arrears figure below 1% in August.															
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 %	★	90.00 %	90.00 %	🔴	91.25 %
The percentage of properties meeting or performing above the agreed target return for July is 91%.															
The target of 90% is met for July through active management of the investment portfolio and the completion of sales of asset approved for disposal by cabinet or by the cabinet member responsible for Regeneration, Enterprise and Planning.															
Currently, the vacancy rates for NBC's investment property are very low due to a proactive approach to property management. This has resulted in a higher turnover of tenants for some assets in some locations. Property reviews are on-going and underperforming assets are reviewed and may be considered for reinvestment or disposal.															
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	10.65	🟡	10.33	★	10.22	★	10.13	★	10.13	★	9.86	9.50	🟢	12.16
For the rolling 12 month period from August 12 to July 13, a performance of 10.13 days per FTE has been achieved, which is an improvement on the previous month rolling average of 10.22 days per FTE.															
	ESC01 No. of														

Your Town

Polarity	Measure ID & Name	Apr 13	Period	May 13	Period	Jun 13	Period	Jul 13	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	missed Bins/Boxes as a % of those collected (M)	0.0064 %		0.0070 %		0.0171 %		0.0083 %		0.0097 %		0.0200 %	0.0200 %		0.0373 %
Following establishment of the routes and rounds, the number of justified missed bins has decreased as anticipated.															
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	76.62 %		70.24 %		81.07 %		85.00 %		79.23 %		100.00 %	100.00 %		70.82 %
Whilst there is no KPI for rectifying missed bins within a certain timeframe Enterprise reports these figures to demonstrate its commitment to improving the 'customer experience'															
Bigger is Better	ESC04 % household waste recycled and composted (NI192) (M)	41.99 %		49.16 %		48.16 %		44.57 %		46.01 %		47.00 %	47.00 %		49.67 %
April, May and June's figures are amber, landfill data to be confirmed by NCC through waste data flow rollup. The month of July 13 has seen a decrease in waste recycled and composted by 7.34% against June 12, arising from a fall in green waste.															
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 %		100.00 %
Fly tipping continues to be collected within the reporting timeframes															
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	20.95		25.40		28.53		28.32		26.17		16.00	16.00		15.82
As previously reported, and as expected during the first quarter, the average number of void days during the first quarter increased for the third month as we brought the longer term voids back in to use. This action will help to reduce the time a tenant need to be in temporary accomodation or inadequate housing. Weekly scrutiny of the application of the void process at all stages will continue for the foreseeable future.															
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	99.08 %		94.61 %		93.34 %		100.60 %		97.23 %		96.85 %	98.32 %		97.35 %
During the month of July £5,144,742 was due in rent and service charges with £5,175,360 being collected. This equates to a collection rate of 100.6% for the month. This is better than profiled and takes the year to date collection rate over the targeted figure.															
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	2.94 %		3.14 %		3.28 %		3.40 %		3.40 %		3.64 %	3.64 %		3.52 %
Total current tenants rent arrears at the end of July were £1,716,782. The projected rent debit for the year is £50,520,168, therefore the arrears as a percentage of the debit are 3.40%. This is better than profiled and represents an improvement on the position at the end of July last year, when the figure was 3.52%.															
Bigger is Better	NI157: Percentage of all planning applications determined within 13 weeks (M)														95.87 %
In July we determined in total 79 planning applications, 78 of which were determined within 13 weeks.															

Your Town

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Bigger is Better	NI157a % Major Planning applications determined within 13 weeks (M)	100.00 %		83.33 %		100.00 %		80.00 %		86.67 %		60.00 %	60.00 %	↔	
<p>Large-scale Major: In July 2013 we determined in total 1 large scale planning application, of which was determined within 13 weeks of receipt.</p> <p>Small-scale Major: In July 2013 we determined in total 4 small scale planning applications, 3 of which were determined within 13 weeks of receipt.</p>															
Bigger is Better	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	94.12 %		79.41 %		82.35 %		96.30 %		87.37 %		86.00 %	86.00 %		90.00 %
<p>In July 2013 we determined in total 27 Minor planning applications, 26 of which were determined within 8 weeks of receipt.</p>															
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	93.62 %		96.88 %		90.00 %		87.23 %		92.11 %		90.00 %	90.00 %		90.48 %
<p>In July 2013 we determined in total 47 Other planning applications, 41 of which were determined within 8 weeks of receipt.</p> <p>Performance for July was on target although 6 of the 47 applications determined were outside the statutory timeframe. These were due to a combination of having to be reported to Planning Committee and negotiation by officers to secure improvements to the proposed development. Overall performance for the year so far remains on target.</p>															
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	-0.49 %		-0.71 %		-3.01 %		-4.26 %		-4.26 %		-3.33 %	-10.00 %		2.61 %
<p>SAC has reduced by 4.1% (-169 crimes) so far this year. Domestic Burglary is the key performance threat, as good reductions in vehicle crime have been made (-9.2%). The area causing issues is the North (&amp; East) sector, which is a priority for the CSP.</p>															
Smaller is Better	PP09 Overall crime figure for the period (M)	1,386.00		1,442.00		1,404.00		1,424.00		5,656.00		6,682.00	20,068.00		6,682.00
<p>All crime has reduced by 4.7% (947 crimes) from the March 2013 baseline. This is across all sectors of Northampton. The reductions are primarily in theft from vehicles (which was considerably high last year) violence, and lower level theft. A number of significant arrests have been made during 2013 and focused intensive work tackling violence has also taken place.</p>															
Smaller is Better	PP14 % change in Violence Offences (M)	-1.81 %		-4.19 %		-6.11 %		-7.56 %		-7.56 %		-1.67 %	-5.00 %		-6.80 %
<p>Violence has now reduced by 7.4% from the baseline figure, this reduction has occurred across every sector, particularly in central sector. Domestic violence has remained relatively flat since March 2013.</p>															
Bigger is Better	PP21 % Licensing enforcement checks completed (M)	89.47 %		100.00 %		100.00 %		83.33 %		92.96 %		80.00 %	80.00 %	↔	
<p>Three of the visits planned were not completed this month, two were rearranged and completed in July and August, one was unable to be undertaken as there was a lack of police personnel available (multi-agency check).</p>															
Bigger is Better	PP22 % Hackney Carriage and private hire vehicles inspected which	55.56 %		63.64 %		44.19 %		20.00 %		50.00 %		65.00 %	65.00 %	↔	

Your Town

Polarity	Measure ID & Name	Apr 13	Period	May 13	Period	Jun 13	Period	Jul 13	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
	comply with regulations (M)														
Only 5 taxis were checked in July, 1 of which was non-compliant. This was due to multiple faults with the vehicle.															
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)		«		«		«		«		«			«	3.04 %
Bigger is Better	CH10 No. of unique visits to Museum Pages (M)	4,526	●	3,817	●	3,253	●	4,460	●	16,056	★	14,679	43,000	»	
Although numbers have held up well during April and May, since then web usage has been falling. We believe that this is because our web address is not appearing on the What's On Northampton programme.															

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)	2.83 %		2.17 %		2.00 %		0.33 %		0.33 %		4.00 %	4.00 %		2.83 %
Monitoring has been undertaken in line with the contract specification and Enterprise' performance for the year remains above target															
Smaller is Better	ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	6.00 %		4.67 %		3.00 %		1.00 %		1.00 %		6.00 %	6.00 %		6.00 %
Monitoring has been undertaken in line with the contract specification and Enterprise' performance for the year remains above target															
Smaller is Better	ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.33 %		1.17 %		3.00 %		0.67 %		0.67 %		0.33 %	0.33 %		1.33 %
Monitoring has been undertaken in line with the contract specification and Enterprise' performance for the year remains above target															
Smaller is Better	ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.33 %		0.17 %		0.00 %		0.00 %		0.00 %		0.33 %	0.33 %		0.33 %
Monitoring has been undertaken in line with the contract specification and Enterprise' performance for the year remains above target															
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	1.67 %		0.00 %		0.00 %		0.00 %		0.00 %		4.00 %	4.00 %		0.00 %
No commentary provided from service															
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	5.00 %		3.23 %		0.00 %		0.00 %		0.00 %		6.00 %	6.00 %		3.23 %
No commentary provided by service															
Smaller is Better	ESC12 Level of quality against an agreed std - Open Spaces & Parks - Graffiti & Fly Posting (%) (Q)	0.00 %		3.23 %		0.00 %		0.00 %		0.00 %		3.33 %	3.33 %		0.00 %
No commentary provided by service															
	NI154 Net														

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	additional homes provided (A)		»	323.00		423.00		516.00		516.00		641.00	100.00		423.00
<p>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 very low. 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. Although there has been slight improvement, the housing market has not significantly improved on last year.</p> <p>The Council is actively engaging with developers encouraging them to work to submit planning applications for development. The Council has taken a pragmatic approach to S.106 obligations, deferring, delaying or reducing requirements. The Council has also worked with partners to seek to secure additional funding to support new infrastructure.</p> <p>Estimated targets for delivery of houses for the next few years have been dramatically reduced. LAA targets are substantially below those formerly required to meet Regional Spatial Strategy delivery targets.</p>															
Bigger is Better	NI159 Supply of ready to develop housing sites (A)		»	47.06		46.45		48.72		48.72		100.00	100.00		46.45
<p>Although Government has taken some action to stimulate the housing market, current built rates fall well below the regional target, despite the housing land supply being available. The Localism Act has led to the revocation of 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)		»	0.52 %		0.49 %		0.72 %		0.72 %		1.00 %	0.78 %		0.49 %
<p>Performance is better than the target set - this has largely been down to the development of some older industrial land. There has been a large increase in derelict land due to school sites now being vacant for more than 5 years since closing on the mid to late 2000s.</p> <p>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>															
Bigger is Better	PP07 % change in anti social behaviour victimisation (A)		»		»	8.50 %		11.32 %		11.32 %		10.00 %	10.00 %		8.50 %
<p>The partnership exceeded its goal of reducing ASB incidents (-10%), reducing incidents by 11.3%. Work focussing on ASB for 2013-14 will aim to improve service delivery, therefore improve public confidence and satisfaction, through the implementation of agreed service standards for victims and the piloting of ASB screening tools and restorative practices across agencies. The CSP will also aim to improve communications strategies to improve public perceptions of safety, as this is the key performance issue for ASB, greater emphasis will be placed upon enviro-crime and the cleanliness of the borough, as this is a key contributory factor towards individuals personal feelings of safety.</p>															
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	5		7		3		8		8		3	12		4
<p>8 events have been delivered in partnership including IDAHO, Korean Memorial, Armed Forces Day, National Market Day, Continental and Antique Markets.</p>															
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	6		1		0		3		3		2	6		5
<p>3 events including Beer Festival, Carnival and Bands in the Park.</p>															
Bigger is Better	TCO05n Town Centre footfall (Q)	4,098,658		3,506,188		3,151,684		3,954,207		3,954,207		3,828,406	14,369,805		3,906,537
<p>Increase of 1.3% in comparison with 2012 figures.</p>															





You															
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Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.37 %	★	94.67 %	▲	86.18 %	▲	98.03 %	🟡	93.89 %	▲	98.51 %	98.53 %	🔴	99.30 %
Invoices from the Planning Team and the Communications Team were paid late (a total of 14 invoices out of 3918) and this impacted the overall result. Had these been paid on time then the target of 98% would've been acheived. Discussions have already taken place with these departments and the staff involved, and they have confirmed that they now have the appropriate cover and processes in place to ensure delays in processing these invoices do not reoccur.															
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	75.00 %	▲	93.25 %	★	88.89 %	🟡	94.19 %	★	92.45 %	★	90.00 %	90.00 %	🔴	94.63 %
In July 94% of respondents stated they were satisfied with the service provided. Of those that reported dissatisfaction 77% stated that their enquiry was not resolved and the information they were provided with was not adequate. This was mainly in relation to environmental health and Waste Management responses															
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	77.91 %	▲	86.05 %	🟡	79.38 %	▲	86.33 %	🟡	82.30 %	▲	90.00 %	90.00 %	🔴	87.06 %
Overall Contact Centre performance improved by 3.% July over June. July was a much busier month than June however with the impact from reminders , summons from Council Tax and the extra 3 working days in the month. This was reflected in 2570 more calls in the month but a daily average reduction of 90 calls per day). Target was not achieved across the Contact Centre, 86.3% against a target of 90%. Individual targets were hit in 4 of the 9 services. Rent Income the best performing at 95.8% of calls answered, and the worst performing was Council Tax at 76.3%. In total, Council Tax calls reduced by 36 calls per day over the previous month and Benefit calls reduced by 7 per day. The only services to see an increase was Tenancy management (9) Rent Income (9) and regulatory Services (8) Average wait times improved in July over June by 51 seconds to an average wait of 2mins 26 seconds.															
Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M)	80.88 %	🟡	88.72 %	🟡	80.62 %	🟡	82.32 %	🟡	83.04 %	🟡	90.00 %	90.00 %	🔴	87.01 %
Overall OSS performance improved by 1.7% in July over June. July's daily average footfall was almost identical to June with only a slight increase of 0.84% per day Target was not achieved across the One Stop Shop, 82.32% against a target of 90%. Appointment targets were hit at 95 % and only the drop in service failed to hit targets. Average wait times improved in July over June by 6.6 seconds to an average wait of 7 mins 38 seconds.															
Smaller	HI 07 Number of households living in B&B	13	●	19	●	21	●	28	●	28	●	40	40	★	

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is Better	accommodation (M)														
The number of applicants in bed and breakfast type accommodation at the end of this month increased to 28.															
The number of applicants in B&B and Council Stock temporary accommodation is likely to continue to increase. A majority of those approaching the authority have a 2 bedroom need for housing and it is becoming difficult to meet this demand either through Social Housing or Private Rentals.															
There were 34 applicants in Council Stock accommodation at the end of the month. 11 have offers and are waiting for FTL dates, a delay in voids turnaround has had a detrimental impact on this measure.															
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	416		134		139		190		879		500	1,500		477
The team have managed to exceed target this month with the continued use of DHP to assist families remain in their current accommodation, but with the continued decline in the number of properties available via the Deposit Bond Scheme this is expected to become increasingly difficult															
Bigger is Better	LT01 Total Visits to Leisure Centres (M)	83,071		75,295		73,852		80,388		312,606		309,204	902,190		309,204
Unusually hot weather has adversely affected gym, class and cinema visits															
Bigger is Better	LT02 Total No. of people enrolled in swimming program (M)	2,479		2,479		2,573		2,573		2,573		2,500	2,800		2,136
No comments from service area															
Smaller is Better	RB01 Time taken to process Housing Benefit/CTB new claims and change events - days (M)														10.5

You - (non monthly measures)

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Smaller is Better	CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (O)	11		12		14		11		11		3	12		8
<p>The LGO are now currently reviewing the information that is being sent by the complainant and whenever possible issuing a provisional view (PV) if they have sufficient evidence to make a decision on, therefore the Council in many case is receiving correspondence from the LGO with the PV already attached. The Council still has the opportunity to make comments if needed.</p>															
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (O)	20.36		21.17		19.64		5.81		5.81		19.50	19.50		20.25
<p>Very good performance with turnaround time much quicker than the required 28 days</p>															
Smaller is Better	HI 10 Total number of people sleeping rough on the streets (A)			4		15		5		5		5	5		15
<p>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.</p>															
Smaller is Better	HI 33 Percentage of non-decent council homes (NI 158)(A)			51.74 %		50.70 %		48.90 %		48.90 %		46.00 %	41.00 %		50.70 %
<p>The March 2013 result relates to the survey completed during the first quarter of 2012/13. Performance has shown an improving trend over the last three years with results of 51.7%, 50.7%, and 48.9% respectively. Further improvement is expected for the June 2013 survey, with a 41% target being set.</p>															
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(O)	46		78		30		28		28		50	290		36
<p>21 units are affordable housing, 7 are shared ownership</p>															
Smaller is Better	HR32 Stonewall Equality Index rating (A)					210		199		199		200	190		210
<p>In the Equality Index 2013 a ranking of 199 was achieved against a target of 200. This was an improvement of 11 places when compared with 2012 Our Community Engagement and Diversity policies were given positive feedback In terms of focusing on improvement next year we were given the following advice: - Continuing the community engagement work - Developing a staff network - Procurement review Our aim next year is to get a 25 point increase, and further improve our ranking.</p>															