












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.

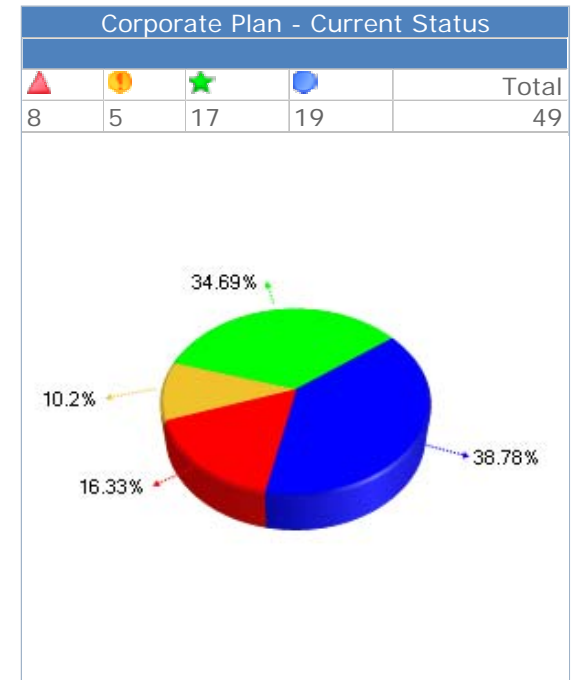
Performance comparison against the same time last year is highlighted where comparative data is available.

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	Jul 13	Period	Aug 13	Period	Sep 13	Period	Oct 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
Conditional contracts were exchanged for a significant value disposal in month. Corporate Asset Board met on 3 October and new proposals for additional disposals were considered and supported.															
Bigger is Better	AST05a External rental income demanded against budgeted income (M)	94.92 %	🟡	95.06 %	🟡	95.31 %	🟡	95.09 %	🟡	95.09 %	🟡	100.00 %	100.00 %	🔴	97.69 %
We are below the agreed target due to vacant properties. These properties are being marketed and we do have some Legal agreements to be completed over the coming weeks which should improve the figure. We have completed 2 Leases in the last month that have rent free periods of 6 months.															
Smaller is Better	AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	1.26 %	★	1.24 %	★	1.24 %	★	1.33 %	★	1.33 %	★	3.75 %	3.75 %	🟢	3.43 %
Any invoices older than 28 August are classed as being 2 months in rental arrears.															
The figure has increased slightly this month but we expect the figure to fall slightly next month following the clearance of some rent arrears in early November.															
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 October is 91%.															
The target of 90% is met for October 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.															
Currently, the vacancy rates for NBC's investment property are very low due to a proactive approach to property management. This approach 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)	10.13	★	10.18	★	10.21	★	10.11	★	10.11	★	9.74	9.50	🟢	12.07
For the rolling 12 month period from November '12 to October '13 a performance of 10.11 days per FTE has been achieved which is consistent with August & September performance.															
	ESC01 No. of missed														

Your Town

Polarity	Measure ID & Name	Jul 13	Period	Aug 13	Period	Sep 13	Period	Oct 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	Bins/Boxes as a % of those collected (M)	0.0083 %		0.0069 %		0.0086 %		0.2715 %		0.0133 %		0.0200 %	0.0200 %		0.0316 %
The last 3 months reported missed bins has been 276, 3 months prior to that was 390, there has been a reduction of 29%. This is associated with the routes and rounds following reconfiguration in June.															
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	85.00 %		81.93 %		86.41 %		24.46 %		61.94 %		100.00 %	100.00 %		79.89 %
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)	44.57 %		44.15 %		40.65 %		39.93 %		44.21 %		47.00 %	47.00 %		47.92 %
The month of October brings a decrease of 3.43% of KG's sent for recycling, re-use and composting in comparison to September 13. The YTD recycling performance has decreased by 2.93% in comparison to last year. The household waste residual figure has a minor adjustment of 0.54 tonnes in relation to August 13, following final confirmation from Northamptonshire County Council.															
Bigger is Better	ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	100.00 %		100.00 %		100.00 %		99.31 %		99.89 %		100.00 %	100.00 %		100.00 %
Flytipping continues to be collected within the reporting timeframes															
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	28.32		20.76		23.94		24.98		24.79		16.00	16.00		15.63
A noticeable rise in the number of 3 bedroom void properties was monitored during the month. There was a sharp increase in 3 bed properties being re-advertised without offer and data is being compiled into the effects of Welfare reform. No real impact was felt on Octobers average re-let times but concerns have been highlighted as the trend continues into November.															
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	100.60 %		100.65 %		98.85 %		96.88 %		97.79 %		97.61 %	98.32 %		98.42 %
During the month of October £4,115,659 was due in rent and service charges with £3,987,338 being collected. This gives a collection rate for the month of 96.88%; while this is lower than profiled it is to some extent balanced by the better than expected collection rate in September. The year to date collection rate of 97.79% remains above the profiled target.															
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	3.40 %		3.19 %		3.36 %		3.45 %		3.45 %		3.75 %	3.64 %		3.40 %
Total current tenants rent arrears at the end of October were £1,743,825. The project debit for the year is £50,515,785; therefore arrears as a percentage of the debit are 3.45%. While this is better than the profiled target the figure is slightly higher than at this same point last year.															
Bigger is Better	NI157a % Major Planning applications determined within 13 weeks (M)	75.00 %		33.33 %		57.14 %		66.67 %		63.64 %		60.00 %	60.00 %		
In October no large scale major planning applications were determined.															
In October 3 small scale planning applications were determined, 2 of which were determined within 13 weeks of receipt.															

Your Town

Polarity	Measure ID & Name	Jul 13	Period	Aug 13	Period	Sep 13	Period	Oct 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	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	96.30 %		86.96 %		66.67 %		100.00 %		86.75 %		86.00 %	86.00 %		86.67 %
In October we determined 18 Minor planning applications, all of which were determined within 8 weeks of receipt.															
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	87.23 %		97.33 %		88.89 %		98.04 %		93.29 %		90.00 %	90.00 %		91.45 %
In October we determined 51 Other planning applications, 50 of which were determined within 8 weeks of receipt.															
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	-4.44 %		-6.52 %		-8.95 %		-9.95 %		-9.95 %		-5.83 %	-10.00 %		6.36 %
The North East sector remains the area with the smallest reduction in SAC, due to a 4.3% increase in domestic burglary since March 2013. SAC has reduced by 9.9% (-405 crimes), just three crimes above the annual target. Whilst there was a notable increase in volume from Sept (218) to October (301), volume remains lower than previous years. Vehicle crime has reduced by 16.6% (-374), whereas Domestic Burglary has reduced by only 0.7% (-11 crimes) this year.															
Smaller is Better	PP09 Overall crime figure for the period (M)	1,419.00		1,468.00		1,326.00		1,428.00		9,880.00		11,840.00	20,068.00		11,729.00
Overall crime is used as a proxy measure for crime relating to drugs and alcohol misuse. There's been a notable reduction of 9.2% (-1828 crimes) in overall crime in Northampton, exceeding the target set. This is primarily due to good reductions in violence, thefts from vehicles and low level stealing offences.															
Smaller is Better	PP14 % change in Violence Offences (M)	-7.29 %		-9.04 %		-10.60 %		-11.82 %		-11.82 %		-2.92 %	-5.00 %		-10.85 %
To date there has been an 11.9% reduction in violence (419 less crimes), exceeding the annual target, continuing the consistent downward trend. Sector breakdown shows reductions in every sector.															
Bigger is Better	PP21 % Licensing enforcement checks completed (M)	83.33 %		100.00 %		89.47 %		100.00 %		94.31 %		80.00 %	80.00 %		
100% of the 18 checks planned took place during October.															
Bigger is Better	PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	80.00 %				65.79 %		66.67 %		67.70 %		65.00 %	65.00 %		
6 out of the 9 taxis inspected this month comply with regulations.															
Bigger is Better	CH10 No. of unique visits to Museum Pages (M)	4,460		3,425		4,178		5,046		28,705		25,860	43,000		
After a weak start to the year, the number of visits to the museum website pages has been steadily increasing and we are now 11% ahead of the cumulative target.															

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)	0.00 %		0.00 %		0.00 %		0.00 %		0.00 %		4.00 %	4.00 %		0.82 %
Level of quality is in line with agreed standard															
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	3.23 %		0.00 %		0.00 %		0.00 %		0.00 %		6.00 %	6.00 %		4.10 %
Level of quality is in line with agreed standard															
Smaller is Better	ESC12 Level of quality against an agreed std - Open Spaces & Parks - Graffiti & Fly Posting (%) (Q)	3.23 %		0.00 %		0.00 %		0.00 %		0.00 %		3.33 %	3.33 %		0.00 %
Level of quality is in line with agreed standard															
	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)		7		3		8		7		15		6	12		9
<p>Major events included the Music Festival, Heritage Weekend and the Cricket Club Parade.</p>																
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)		1		0		3		10		13		4	6		11
<p>The major events included the Alive and Waterside Festivals in July.</p>																
Bigger is Better	TCO05n Town Centre footfall (Q)		3,506,188		3,151,684		3,954,207		3,981,950		7,936,157		7,845,091	14,369,805		8,005,195
<p>In the period July - September, footfall fell by 2.8% in comparison with 2012. Footfall in the quarter was 3,981,950.</p>																



You

You															
Polarity	Measure ID & Name	Jul 13	Period	Aug 13	Period	Sep 13	Period	Oct 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)	98.03 %	🟡	92.92 %	🔴	98.16 %	🟡	96.76 %	🟡	94.76 %	🔴	98.52 %	98.53 %	🔴	99.29 %
The LGSS team are up to date with all invoice processing and continue to engage with NBC Heads of Service to drive improvements to this performance indicator in line with the action plan LGSS is managing.															
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	94.19 %	🟢	79.03 %	🔴	93.70 %	🟢	90.91 %	🟢	91.25 %	🟢	90.00 %	90.00 %	🔴	94.82 %
Overall 91% of customers surveyed were satisfied with their contact experience in October.															
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	86.33 %	🟡	90.29 %	🟢	85.12 %	🟡	78.33 %	🔴	83.12 %	🔴	90.00 %	90.00 %	🔴	87.24 %
<p>The overall contact centre performance reduced by 4.6% in October over September.</p> <p>October was a busier month and calls increased by 1739</p> <p>Emails increased by 242 in October over September</p> <p>Target was not achieved across the contact centre 78.5% against a target of 90%.</p> <p>Individual targets were not met by any of the 9 service areas. Housing repairs was the best performing at 88.6% of calls answered</p> <p>LGSS testing continues and there was an increase in Revs and Bens calls over the previous month, the impact of the reminders played a huge part in the overall CC performance</p> <p>This is the second month of LGSS testing which will continue to impact statistics of the next couple of months</p> <p>Average wait times increased in October over september by 1 min 6 seconds to an average wait of 3 minutes 38 seconds</p>															
Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M)	82.32 %	🟡	83.49 %	🟡	72.52 %	🔴	83.48 %	🟡	81.68 %	🟡	90.00 %	90.00 %	🔴	87.15 %
<p>Overall OSS performance reduced by 10% in October over September.</p> <p>October was a busier month and footfall increased by 712 over September</p> <p>Email contact increased by 242 in October over September</p> <p>Target was achieved for appointments, 97.64% against a target of 90%.</p> <p>Targets were not achieved on the drop in services bringing the overall percentage to 83.48%</p> <p>Average wait times decreased in October over September by 6 seconds to an average wait of 5 mins 57 seconds.</p>															

You																
Polarity	Measure ID & Name	Jul 13	Period	Aug 13	Period	Sep 13	Period	Oct 13	Period	Overall perf. to date	YTD	Current Profilled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year	
Smaller is Better	HI 07 Number of households living in B&B accommodation (M)	28		16		18		19			19		40	40		41
There were 19 households in bed and breakfast accommodation at the end of this month and 40 in Council Stock temporary accommodation.																
The team continue to use B&B as a last resort, however the decrease in the number of properties available and subsequent increased wait for permanent accommodation, particularly 2 bed properties in both the social and private sectors, is having an impact on the number of people, and length of time spent in temporary accommodation.																
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	190		176		215		117			1,387		875	1,500		874
Although the figures show we are still on track to meet the annual target, it is becoming increasingly difficult to prevent homelessness as there is a lack of accommodation within the private sector and landlords/families are becoming less willing to negotiate to keep people in their homes due to financial pressures.																
Awaiting DHP information in order to provide full details																
Bigger is Better	LT01 Total Visits to Leisure Centres (M)	80,388		75,396		71,781		74,285			534,068		537,025	902,190		537,025
Above target for October with continued growth in Swimming Lessons & Junior Activities over half term																
Bigger is Better	LT02 Total No. of people enrolled in swimming program (M)	2,573		2,573		2,740		2,740			2,740		2,650	2,800		2,349
Above target after a strong Summer offer which included holiday activities in the Swimming Lesson package																

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 Government Ombudsman First Enquiries (cases completed) (O)	12		14		11		17		17		6	12		11
<p>There has been changes to the way the LGO investigates complaints.</p> <p>The increase is due to the LGO making decisions (without going to a an investigation) on the Council's stage 1 and 2 responses providing that the original enquiry has been fully explored and answered accordingly.</p>															
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (O)	21.17		19.64		5.82		5.24		5.24		19.50	19.50		20.36
<p>Due to process changes made by the Ombudsmans office, the performance of this measure is inflated. This is due to some cases not requiring investigation by NBC as the outcome has already been determined by the LGO.</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.</p> <p>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.</p> <p>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.</p> <p>Performance has shown an improving trend over the last three years with results of 51.7%, 50.7%, and 48.9% respectively.</p> <p>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)(Q)	78		30		28		33		61		100	290		82
<p>12 units are shared ownership 21 units are affordable housing</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</p> <p>Our Community Engagement and Diversity policies were given positive feedback</p> <p>In terms of focusing on improvement next year we were given the following advice:</p> <ul style="list-style-type: none"> - Continuing the community engagement work - Developing a staff network - Procurement review <p>Our aim next year is to get a 25 point increase, and further improve our ranking.</p>															