



Appendix 1

Corporate Performance Highlight Report

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

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






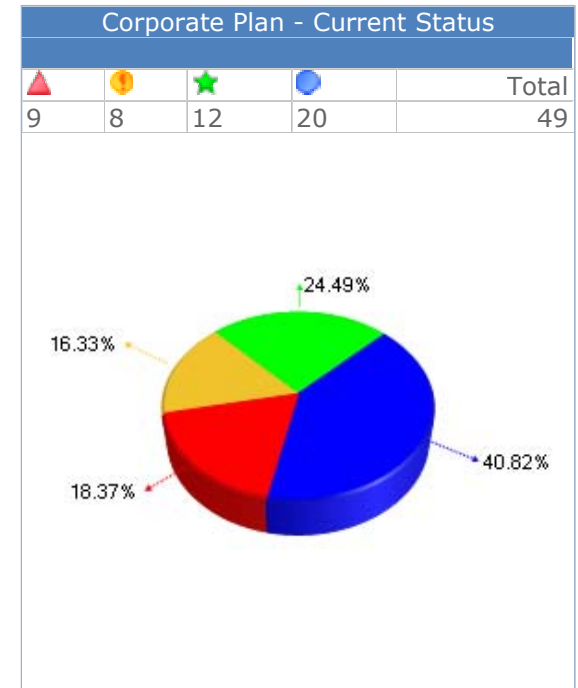
NORTHAMPTON
BOROUGH COUNCIL

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)

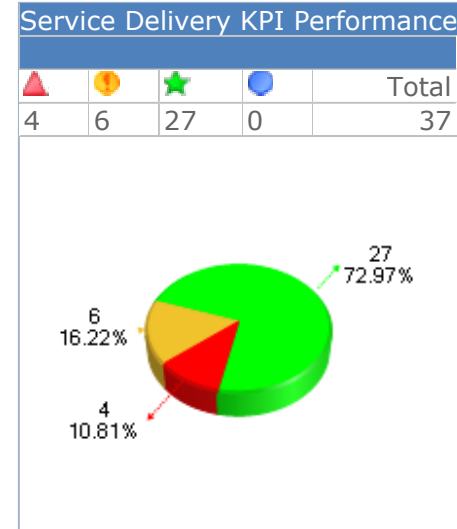
Corporate Plan	
	Score YTD
Putting Northampton back on track	82 % 
Theme	
	YTD
Your Town - A town to be proud of	
You - How your Council will support and empower you and your community	






Performance Dashboard

LGSS Performance	
Health of the Partnership	?
Theme	
Service Delivery	★
Reputation	?
Savings	?












Service Delivery KPI Exceptions			
	Actual	Target	Performance
FO01 % All invoices paid within 30 days (M)	95.91 %	99.00 %	▲
<p>A slight performance improvement over last month has been achieved. Work continues between NBC and LGSS to improve processes and drive out non-compliance to ensure the additional resources currently being deployed to support the processing of NBC invoices can be withdrawn.</p> <p style="text-align: right;">Source Date 31/12/2013</p>			
PAY03 % Statutory returns made on time and to standard (M)	87.50 %	100.00 %	▲
<p>All statutory returns have been submitted on time for December. It should be noted that the full-year KPI target of 100% will not be achieved due to the issues encountered in August.</p> <p style="text-align: right;">Source Date 31/12/2013</p>			
REV02 No of days to process new benefit claims (M)	24.9	18.3	▲
<p>As demonstrated across the Revenues and Benefits service indicators performance within the service remains high. This includes the improved performance in assessing new claims, which was impacted in the early part of the year due to a large number of staff leaving the Council's new claims team in April 2013. The service is now reviewing all cases within the first week of receipt, alongside managing the changes in circumstance caseload effectively. Any delays in processing new claims are predominantly the result of customers delaying responding to requests for further information. It is worth adding that the service have been managing increased caseloads in 2013/14, alongside delivering efficiencies in order to meet national funding reductions across local Government. Again workload volumes are being monitored and will be reported regularly, alongside any insight available relating to the casue of these increased volumes of work.</p> <p style="text-align: right;">Source Date 31/12/2013</p>			

Service Delivery KPI Exceptions

	Actual	Target	Performance
REV06 % Revs & Bens calls answered in CCC (M)	76.07 %	85.78 %	
<p>The customer contact centre (telephony) continues to be managed via the generic team at Northampton. The project to assess the separation of the revenues and benefits element of the team continues. The expected live date for the new teams at both NBC and LGSS is January 2014, however LGSS and NBC will be discussing the timing of any change as we move towards year - end. In real terms there is no pressure to separate the teams before April 2014 and therefore a pragmatic approach will be taken to ensure that both NBC and LGSS maximise performance in the last quarter of 2013/14.</p> <p style="text-align: right;">Source Date 31/12/2013</p>			

YOUR TOWN

Key

-  Exceptional or over performance
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No target available
-  No data available



















Northampton - on track

Invest in safer, cleaner neighbourhoods

Celebrating our heritage and culture

Making every £ go further







YOUR TOWN: RED measures									
	Measure ID & Name	Oct 13	Nov 13	Dec 13	Dec 13 YTD		Current YTD Profiled Target Dec 2013	Outturn Target	DOT v's same time last yr
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	24.46 %	23.97 %	22.31 %	42.45 %		100.00 %	100.00 %	
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)	39.93 %	39.87 %	34.20 %	42.85 %		47.00 %	47.00 %	
The month of December brings a decrease of 26.30% of KG's sent for recycling, reuse and composting in comparison to November 13. This is in line with seasonal trend and primarily due to reduction in composted waste. The YTD recycling performance has decreased by 1.67% in comparison to last year. The October/November 13 data remains amber as the final report has not been agreed by Northamptonshire County Council.									
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	24.98	28.81	34.36	26.24		16.00	16.00	
The Christmas period along with an increasing number of difficult to let 3 bedroom properties have contributed to a sharp increase in the monthly relet figure for December at 34.36 days. The mutual exchange officers have been in post for only a short time. However they have reviewed the potential customer base for 3 Bedroom properties to identify the underlying problem. Alternative options to address the shortfall in demand or remodel properties are being developed. The sustainability and affordability of these options and whether they would maximise rental income will need to be tested.									
YOUR TOWN: BLUE measures									
	Measure ID & Name	Oct 13	Nov 13	Dec 13	Dec 13 YTD		Current YTD Profiled Target Dec 2013	Outturn Target	DOT v's same time last yr
Smaller is Better	ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	0.33 %	2.67 %	2.67 %	1.50 %		4.00 %	4.00 %	
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)	1.00 %	3.17 %	3.17 %	2.08 %		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	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	0.00 %	0.00 %	0.00 %	0.00 %		4.00 %	4.00 %	
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)	0.00 %	0.00 %	1.67 %	0.56 %		6.00 %	6.00 %	
Level of quality is in line with agreed standard.									
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	96.88 %	95.69 %	120.21 %	99.38 %		98.34 %	98.32 %	

In December £3,076,441 was due in rent and service charge payments with £3,698,103 being collected. This gives a collection rate for the month of 120.21%. A high collection rate was expected because of the two rent free weeks at the end of December during which those in arrears are encouraged to pay. The collection rate did however exceed the expected profile. Prior to the free weeks the rent income team dispatched 2500

YOUR TOWN: BLUE measures									
	Measure ID & Name	Oct 13	Nov 13	Dec 13	Dec 13 YTD	Current YTD Profiled Target Dec 2013	Outturn Target	DOT v's same time last yr	
letters to tenants in arrears advising them to continue making payments over the Christmas period and this had in all possibility contributed to the positive figure. December's performance has lifted the YTD collection rate well above the original target. Between now and year end in addition to standard recovery processes we will be undertaking targeted mailshots with a view to maximising arrears recovery and collection rates.									
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	3.45 %	3.65 %	2.90 %	2.90 %		3.41 %	3.64 %	
Total current tenants rent arrears at the end of December were £1,463,428. The rent debit totals £50,482,695 therefore the arrears as a percentage of the debit are 2.90%. Arrears levels have reduced by £377,629 since the end of November, a substantial reduction which was to some extent expected due to the two rent free weeks occurring at the end of December during which those in arrears are expected to continue to pay.									
Bigger is Better	NI157a % Major Planning applications determined within 13 weeks (M)	66.67 %	83.33 %	60.00 %	65.91 %		60.00 %	60.00 %	
In December we determined no large scale planning applications.									
In December we determined 5 small scale planning applications, 3 of which were determined within 13 weeks of receipt.									
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	-10.00 %	-12.75 %	-16.50 %	-16.50 %		-7.50 %	-10.00 %	
SAC has reduced by 16.5% (-673 crimes), exceeding the annual target. During Q3 there were 26.4% (360) less crimes than the previous year, which resulted in an accelerated reduction. Vehicle crime has reduced by 26.2% (-590), whereas Domestic Burglary has reduced by only 4.6% (-68 crimes) this year, however this will improve based upon the current trajectory. The CSP has made little improvement in comparative performance. The North East sector remains the area with the smallest reduction in SAC, due to a 1.2% increase in domestic burglary (by YTD comparison).									
Smaller is Better	PP09 Overall crime figure for the period (M)	1,427.00	1,404.00	1,385.00	12,665.00		15,300.00	20,068.00	
There's been a notable reduction of 13% (-2588 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. Victim-based crime, which is more closely aligned with the work of the CSP has also reduced by 12.9%.									
Smaller is Better	PP14 % change in Violence Offences (M)	-11.82 %	-13.81 %	-13.67 %	-13.67 %		-3.75 %	-5.00 %	
Comparative performance is strong; crime rates are below average and continue to improve. To date there has been a 13.7% reduction in violence (482 less crimes), exceeding the annual target, continuing the consistent downward trend. Sector breakdown shows reductions in every sector.									
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	7	7	2	17		11	12	
2 events delivered in partnership in the town centre - Frost Fair and Christmas Light Switch On.									
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	10	10	8	21		6	6	
8 events delivered in partnership in parks and open spaces including Circus Wonderland, Eid Celebration, Dragon Mounds Fayre, Sports Fun Days, Ghost Walks, Mud & Mayhem, Three Counties Cross Country Race and Onesie Walk.									
Bigger is Better	PP21 % Licensing enforcement checks completed (M)	100.00 %	100.00 %	100.00 %	95.42 %		80.00 %	80.00 %	
100% of checks planned in December were completed.									
Bigger is Better	CH10 No. of unique visits to Museum Pages (M)	5,046	4,267	2,786	35,758		31,940	43,000	
Excellent performance, we are currently 12% ahead of the planned target.									

YOU









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

YOU: RED measures

	Measure ID & Name	Oct 13	Nov 13	Dec 13	Dec 13 YTD		Current YTD Profiled Target Dec 2013	Outturn Target	DOT v's same time last yr
Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	96.76 %	98.58 %	98.88 %	95.74 %		98.53 %	98.53 %	
A slight performance improvement over last month has been achieved. Work continues between NBC and LGSS to improve processes and drive out non-compliance to ensure the additional resources currently being deployed to support the processing of NBC invoices can be withdrawn.									
Smaller is Better	CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	17	17	22	22		9	12	
There have been 5 investigations in the last quarter with 2 cases issued with a decision by the LGO straight away.									
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	78.33 %	70.29 %	86.59 %	81.92 %		90.00 %	90.00 %	
Overall Contact Centre performance increased by 16.3% in December over November to 86.6%. December was a quieter month and calls reduced by 8684 over November Email contact increased by 242 in October over September Target was not achieved across the Contact Centre, 86.6% against a target of 90%. Individual targets were hit in 4 of the 9 services. General Enquiries was the best performing at 96%.% of calls answered. Followed by Streetscene , Rent Income and Housing repairs. Worst performing was Council Tax at 75.5% but that was an increase of 14.7% over November LGSS testing continued in December and we are testing the use of NBC staff only when nesenary, there was an decrease in revenues and benefits calls over the previous month (-3806). This is the 4th month of testing LGSS sessions, which will continue to impact the revenues and benefits service over the coming months. Further Temp staff have been recruiited to cover the loss of housing staff. Average wait times reduced in December over November by 2 min 17 seconds to an average wait of 2mins 28 seconds. Emails reduced by 876 in December over November.									
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	33	33	75	136		195	290	
Whilst there has been an improvement this quarter, delivery is below levels anticipated in the target setting process last year. The delivery of affordable homes is heavily dependent on S.106 sites associated with market homes. Whilst demand for market dwellings has picked up over the year, this has not been as large as was predicted, consequently the handover of affordable dwellings from house builders to registered providers has been slower than anticipated. The recent obvious upturn in Northampton's housing market has resulted in increased activity on sites to meet demand, so outputs should be up in the 4th quarter. In addition to this, HCA grant supported schemes often are targeted for completion in Quarter 4 to meet funding requirements.									
YOU: BLUE measures									
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YOU: BLUE measures									
	Measure ID & Name	Oct 13	Nov 13	Dec 13	Dec 13 YTD		Current YTD Profiled Target Dec 2013	Outturn Target	DOT v's same time last yr
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	5.24	5.24	6.05	6.05		19.50	19.50	
The number of cases being resolved by the LGO without having an investigation is improving the number of days taken to respond, however during this period the Council has not exceeded the 28 days allowed to respond to the LGO									
Smaller is Better	HI 07 Number of households living in B&B accommodation (M)	19	22	26	26		40	40	
There were 26 households in bed and breakfast type accommodation and 45 households in Council owned temporary accommodation at the end of the end of December.									
The team continue to use B&B as a last resort and look to ensure that applicants spend the least amount of time in this accommodation, however the increase in demand on the service, and the decrease in the number of properties available and subsequent increased wait for permanent accommodation, particularly 2 bed property is having an impact on the number of people, and length of time spent in temporary accommodation. Applicants who have been accepted some months ago are now presenting as needing emergency accommodation as they have exhausted all other temporary options available to them. There is likely to be an increase in the numbers in TA over the next couple of months as typically there is an increase in applications in January, following the Christmas period.									
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	117	76	105	1,568		1,125	1,500	
Target has been missed in December by 20 cases, however the year to date position remains better than planned (1568 vs 1125 target).									