












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.

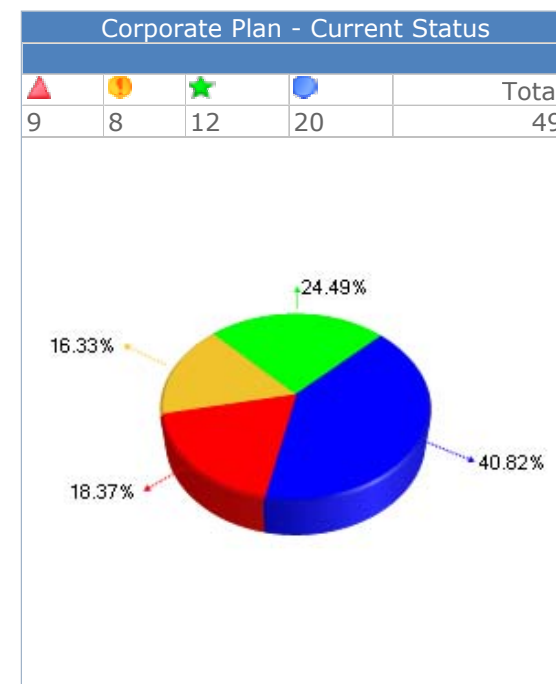


NBC Corporate Plan

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	82 % 
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	Sep 13	Period	Oct 13	Period	Nov 13	Period	Dec 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 was completed in month. Legal contracts were further advanced in respect of a number of other approved sales.															
Bigger is Better	AST05a External rental income demanded against budgeted income (M)	95.31 %	🟡	95.09 %	🟡	94.61 %	🟡	94.66 %	🟡	94.66 %	🟡	100.00 %	100.00 %	🔴	97.73 %
We are currently below the agreed target due to vacant properties and rent free periods. We are marketing properties available to let and these is generating interest which may serve to improve the figure.															
Smaller is Better	AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	1.24 %	★	1.33 %	★	1.10 %	★	1.29 %	★	1.29 %	★	3.75 %	3.75 %	➡	4.14 %
Any invoices older than 28 October 2013 are classed as being more than 2 months in rent arrears.															
Figure has slightly increased this month due to ongoing problems with an individual property but it is hoped that this will be sorted in the coming month.															
Bigger is Better	AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	91.25 %	★	91.25 %	★	91.25 %	★	91.25 %	★	91.25 %	★	90.00 %	90.00 %	🔴	91.25 %
The percentage of properties meeting target return is 91%.															
The target of 90% is met for the month of December 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 where applicable.															
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 re-investment or disposal.															
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	10.21	★	10.11	★	10.17	★	10.24	🟡	10.24	🟡	9.65	9.50	➡	11.55
December 2013 at 10.24 days lost per FTE is consistent with performance over the last half, June performance at 10.22 and a best performance to date point in Oct of 10.11 days lost..															
Smaller	ESC01 No. of missed Bins/Boxes as a	0.0086 %	🟡	0.2715 %	🔴	0.0506 %	🔴	0.0324 %	🔴	0.0203 %	🟡	0.0200 %	0.0200 %	➡	0.0269 %

Your Town

Polarity	Measure ID & Name	Sep 13	Period	Oct 13	Period	Nov 13	Period	Dec 13	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
is Better	% of those collected (M)														
The number of missed bins reported has decreased by 41% for the month of December.															
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	86.41 %		24.46 %		23.97 %		22.31 %		42.45 %		100.00 %	100.00 %		80.76 %
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)	40.65 %		39.93 %		39.87 %		34.20 %		42.85 %		47.00 %	47.00 %		45.52 %
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.															
Bigger is Better	ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	100.00 %		99.31 %		100.00 %		99.88 %		99.90 %		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)	23.94		24.98		28.81		34.36		26.24		16.00	16.00		15.38
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.															
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	98.85 %		96.88 %		95.69 %		120.21 %		99.38 %		98.34 %	98.32 %		99.66 %
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 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)	3.36 %		3.45 %		3.65 %		2.90 %		2.90 %		3.41 %	3.64 %		2.90 %
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)	57.14 %		66.67 %		83.33 %		60.00 %		65.91 %		60.00 %	60.00 %		

In December we determined no large scale planning applications.

Your Town															
Polarity	Measure ID & Name	Sep 13	Period	Oct 13	Period	Nov 13	Period	Dec 13	Period	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Perf. vs. same time last year	YTD value same time last year
In December we determined 5 small scale planning applications, 3 of which were determined within 13 weeks of receipt.															
Bigger is Better	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	66.67 %		100.00 %		80.00 %		92.00 %		86.73 %		86.00 %	86.00 %		86.24 %
In December we determined in total 25 Minor planning applications, 23 of which were determined within 8 weeks of receipt.															
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	88.89 %		98.04 %		94.87 %		95.08 %		93.62 %		90.00 %	90.00 %		92.60 %
In December we determined in total 61 Other planning applications, 58 of which were determined within 8 weeks of receipt. One of the three applications (N/2013/1070) determined in over 8 weeks was subject to an agreed extension of time.															
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	-9.00 %		-10.00 %		-12.75 %		-16.50 %		-16.50 %		-7.50 %	-10.00 %		10.92 %
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)	1,324.00		1,427.00		1,404.00		1,385.00		12,665.00		15,300.00	20,068.00		15,253.00
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)	-10.60 %		-11.82 %		-13.81 %		-13.67 %		-13.67 %		-3.75 %	-5.00 %		-13.79 %
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	PP21 % Licensing enforcement checks completed (M)	89.47 %		100.00 %		100.00 %		100.00 %		95.42 %		80.00 %	80.00 %		
100% of checks planned in December were completed.															
Bigger is Better	PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	65.79 %		66.67 %		56.25 %		15.79 %		62.82 %		65.00 %	65.00 %		
This indicator has dropped just below target because only 3 of the 19 (16%) vehicles checked in December were compliant with regulations. The majority of non-compliance related to poor exterior condition of vehicles, or driver not displaying their bubble. This resulted in 9 prohibitions.															
Bigger is Better	CH10 No. of unique visits to Museum Pages (M)	4,178		5,046		4,267		2,786		35,758		31,940	43,000		
Excellent performance, we are currently 12% ahead of the planned 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	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)		3		8		7		2		17		11	12		16
<p>2 events delivered in partnership in the town centre - Frost Fair and Christmas Light Switch On.</p>																
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)		0		3		10		8		21		6	6		12
<p>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.</p>																
Bigger is Better	TCO05n Town Centre footfall (Q)		3,151,684		3,954,207		3,981,950		3,101,037		11,037,194		11,281,155	14,369,805		11,511,383
<p>Footfall fell by 11.5% in the quarter ending December 2013 in comparison with 2012.</p>																



You															
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Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.16 %	🟡	96.76 %	🟡	98.58 %	🟢	98.88 %	🟢	95.74 %	🔴	98.53 %	98.53 %	🔴	99.39 %
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.															
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	93.70 %	🟢	90.91 %	🟢	88.57 %	🟡	94.12 %	🟢	91.20 %	🟢	90.00 %	90.00 %	🔴	94.08 %
94% of respondents were satisfied with the service provided by the customer service officer during December.															
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	85.12 %	🟡	78.33 %	🔴	70.29 %	🔴	86.59 %	🟡	81.92 %	🔴	90.00 %	90.00 %	🔴	87.25 %
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 nesasary, 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 recruited 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	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M)	72.52 %	🔴	83.48 %	🟡	83.63 %	🟡	82.16 %	🟡	81.94 %	🟡	90.00 %	90.00 %	🔴	87.76 %
Overall OSS performance increased by 3.67% in December over November. December was a quieter month and footfall reduced by 403 over November Target was achieved for appointments, 97.62% against a target of 90%. Targets were not hit on the drop in services bringing the overall percentage to 79.49% an increase of 1% on previous month. Average wait times decreased in November over October by 1 min 14 seconds to an average wait of 2 mins 40 seconds.															
Smaller is Better	HI 07 Number of households living in B&B accommodation	18	🟢	19	🟢	22	🟢	26	🟢	26	🟢	40	40	🔴	19

You															
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	(M)														
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)	215		117		76		105		1,568		1,125	1,500		1,192
Target has been missed in December by 20 cases, however the year to date position remains better than planned (1568 vs 1125 target).															
Bigger is Better	LT01 Total Visits to Leisure Centres (M)	71,781		74,285		68,249		52,021		654,338		659,190	902,190		659,190
Slightly down on last year due to closures for repairs to dance floors and pool maintenance at Danes Camp.															
Bigger is Better	LT02 Total No. of people enrolled in swimming program (M)	2,740		2,740		2,740		2,706		2,706		2,700	2,800		2,452
Above target October and November but numbers dropped off as expected to near target by Christmas															

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) (Q)	14		11		17		22		22		9	12		12
There have been 5 investigations in the last quarter with 2 cases issued with a decision by the LGO straight away.															
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	19.64		5.82		5.24		6.05		6.05		19.50	19.50		21.17
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 10 Total number of people sleeping rough on the streets (A)	4		15		5		9		9		5	5		5
Figure returned to DCLG and Homeless Link this year is 9. NBC completed an estimate of a typical night on 7th November, in partnership with other agencies. There is an increase in rough sleepers from last year's figures, this is due to some evictions from Oasis House and this seriously decreases the housing options for the customer. Additionally three previously accommodated entrenched rough sleepers have returned to the streets. Housing Options for those A10 nationals who have entered the country to exercise their treaty rights are also very limited, and reconnections is realistically the best option. Liaison with the Border Agency has been difficult, but is continuing.															
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 %
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.															
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	30		28		33		75		136		195	290		160
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.															
Smaller is Better	HR32 Stonewall Equality Index rating (A)					210		199		199		200	190		210
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															

You - (non monthly measures)

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-	Procurement review														
Our aim next year is to get a 25 point increase, and further improve our ranking.															

