

Corporate Performance

All Measures Report

December 2018

NORTHAMPTON
BOROUGH COUNCIL

Introduction

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.

Report 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 data or target available
-  No data available
-  No target available

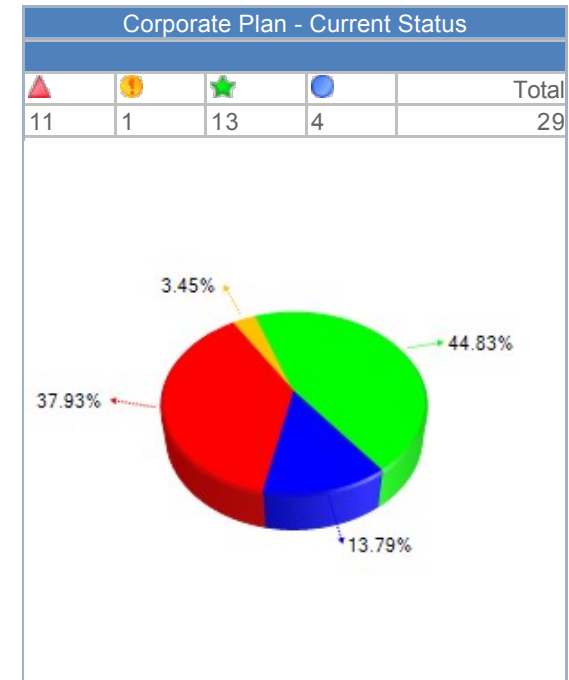
NORTHAMPTON
BOROUGH COUNCIL

NBC Corporate Plan

The table below has been included for informational purposes, and shows the current year to date performance of each element of the Corporate Plan. The alerts are generated from the Performance Indicators which each service area aligned to the 8 priorities during the service planning process.

Corporate Plan	
	YTD
NBC Corporate Plan - Securing Northampton's Future	!

Theme
Working Hard and Spending your Money Wisely - Delivering quality modern services
Safer Communities - Making you feel safe and secure
Protecting Our Environment - A clean and attractive town for residents and visitors
Northampton Alive - A vibrant successful town for now and the future
Love Northampton - Enhancing leisure activities for local people and encouraging participation
Housing for Everyone - Helping those that need it to have a safe and secure home



Monthly Measures

Measure ID & Name	Sep 18	Oct 18	Nov 18	Dec 18	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ AST05a External rental income demanded against budgeted income (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	95.00 %	95.00 %	Bigger is Better		?
We continue to demand 100% of rent due every month.											
Source Date 31/12/2018											
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	92.30 %	?	?	?	?	?	98.00 %	98.00 %	Smaller is Better		?
Work continues to improve reporting on the data. After further work with the Finance Team is has been decided there is still more work to do to ensure accurate reporting. The newly appoint team manager will be looking at all the KPIs ahead of the planning, and work with the team to ensure accurate reporting commences as soon as possible.											
Source Date 31/12/2018											
+ BV008 Local invoices paid within 10 days (M)	87.16	87.04	86.35	83.29	83.29	83.29	80.00	80.00	Bigger is Better		89.53
The number of invoices paid within ten days was within target for this quarter.											
Source Date 31/12/2018											
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.30 %	98.70 %	98.50 %	99.60 %	99.60 %	99.60 %	99.00 %	99.00 %	Bigger is Better		99.32 %
Continue to perform within targets.											
Source Date 31/12/2018											
+ BV012_ 12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	?	10.75	11.43	12.29	12.29	12.29	10.20	10.20	Smaller is Better		9.83
Q3 showed a slight increase on the previous quarter in number of days lost to sickness, some of this could have been attributed to the removal of the first days unpaid sickness pay from the 1st October. HR will continue to monitor and update if this trend increases.											
Source Date 31/12/2018											
CH11 Number of visitors to Abington Park Museum	3,901	4,771	5,232	2,484	43,288	43,288	45,700	52,100	Bigger is Better		45,404
December's performance was 8% above monthly target. YTD position remains 4.86% under target. A full programme of events are in place for January to April including two exhibitions, a vegan food fair, a craft fair, adult and childrens workshops and a number of talks/lectures, which will contribute significant footfall to the museum and enable the YTD target to be achieved.											
Source Date 31/12/2018											
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	86.67 %	100.00 %	100.00 %	75.00 %	93.99 %	93.99 %	90.00 %	90.00 %	Bigger is Better		95.41 %
Only four surveys were received for December. Three were satisfied and one not, resulting in 75% satisfaction rate. Since the change in GDPR and how we take and store personal information this has impacted on the amount of people that we can contact to complete our surveys.											
Source Date 31/12/2018											
+ CS13a % of calls for NBC managed services into contact centre answered (M)	81.15 %	92.13 %	96.99 %	96.56 %	93.29 %	93.29 %	90.00 %	90.00 %	Bigger is Better		90.18 %
The number of calls answered within time frame continues to perform above target.											
Source Date 31/12/2018											
+ CS14a % OSS customers with an appointment seen on time (M)	97.9 %	98.5 %	98.2 %	93.5 %	96.3 %	96.3 %	90.0 %	90.0 %	Bigger is Better		92.4 %
Continues to perform above target.											
Source Date 31/12/2018											
+ ESC01n Total bins/boxes missed in period (M)	297	440	364	164	3,161	3,161	2,313	3,294	Smaller is Better		5,265
We continue to work with the new contractor to ensure that data is captured and reported accurately. From early September there was a change in the implementation of day and service changes. Initial teething troubles did impact on missed bins but the December figures are now showing a marked improvement.											
Source Date 31/12/2018											
+ ESC02 % missed bins corrected within 24hrs of notification (M)	86.53 %	84.55 %	100.00 %	100.00 %	89.34 %	89.34 %	84.00 %	84.00 %	Bigger is Better		89.97 %
The contractor is reporting that all missed bins were corrected within 24 hours in Nov and Dec. This is more than meeting the 84% target. We will continue to monitor the submitted figures ensure that the accuracy of data.											

Monthly Measures

Measure ID & Name	Sep 18	Oct 18	Nov 18	Dec 18	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
Source Date 31/12/2018											
ESC04 % household waste recycled and composted (NI192) (M)	53.85 %	?	?	?	?	?	49.00 %	49.00 %	Bigger is Better	?	45.07 %
The amount of household waste reported has dipped significantly, and this is being challenged with the contractor. It is out of line with previous quarters and we are checking the voracity of the figures.											
Source Date 31/12/2018											
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	?	?	?	?	?	?	2.00 %	2.00 %	Smaller is Better	?	3.63 %
For all these KPIs reporting is commencing from the beginning of January. Targets and reporting cycles have now been agreed with the contractor and will be reported fully from the beginning of the next quarter.											
Source Date 31/12/2018											
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	?	?	?	?	?	?	4.00 %	4.00 %	Smaller is Better	?	3.12 %
For all these KPIs reporting is commencing from the beginning of January. Targets and reporting cycles have now been agreed with the contractor and will be reported fully from the beginning of the next quarter.											
Source Date 31/12/2018											
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	?	?	?	?	?	?	2.00 %	2.00 %	Smaller is Better	?	0.59 %
For all these KPIs reporting is commencing from the beginning of January. Targets and reporting cycles have now been agreed with the contractor and will be reported fully from the beginning of the next quarter.											
Source Date 31/12/2018											
ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	?	?	?	?	?	?	2.00 %	2.00 %	Smaller is Better	?	0.00 %
For all these KPIs reporting will commence from the beginning of January. Targets and reporting cycles have now been agreed with the contractor and will be reported fully from the beginning of the next quarter.											
Source Date 31/12/2018											
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	81.14 %	41.15 %	39.11 %	31.29 %	41.39 %	98.00 %	98.00 %	98.00 %	Bigger is Better		99.88 %
The figures that the contractor has reported are significantly different to those reported by the previous contractors and this is being investigated. Should it be necessary the KPIs will be adjusted for the new reporting year.											
Source Date 31/12/2018											
HML01 Total no. of households living in temporary accommodation (M)	303	306	310	299	299	180	180	180	Smaller is Better		217
While the number of households in temporary accommodation remains high, the number appears to have stabilised. It is hoped that the changes Cabinet approved to the Housing Allocations and Choice Based Lettings Policy in the last quarter, will prevent the number of households residing in temporary accommodation from rising further. The team is doing all that it can to prevent the need for a household being placed into temporary accommodation, and where this can't be achieved, minimise the household's stay in temporary accommodation.											
Source Date 31/12/2018											
HML07 Number of households that are prevented from becoming homeless (M)	45	18	46	51	281	450	600	600	Bigger is Better		623
In addition to the households that have been prevented from becoming homeless in the quarter, the team has also helped relieve homelessness for almost 70 households by accessing supported or private rented accommodation or supporting them to rebuild family ties.											
Source Date 31/12/2018											
HML09 Number of households for whom a full homelessness duty is accepted (M)	18	22	22	28	197	720	960	960	Smaller is Better		440
All decisions to 'accept' a rehousing duty under the homelessness legislation have been made after the Council has discharged its duty to 'relieve' the household's homelessness for 56 days. The number of homelessness acceptances is likely to rise as the team continues to focus on reducing its large caseloads.											
Source Date 31/12/2018											
IG03 % FOI/EIR cases responded to within 20 working days (M)	100.0 %	99.0 %	98.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		98.2 %
Three FOI's were late being responded to, two were due to delays in admin/redaction and one was late due to delay in receiving information from Housing service area.											
Source Date 31/12/2018											

Monthly Measures

Measure ID & Name	Sep 18	Oct 18	Nov 18	Dec 18	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ IG04 % Subject Access requests responded to within 40 days (M)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		100.0 %
All requests responded to within time frames.											
Source Date 31/12/2018											
+ NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Bigger is Better		?
100% applications determined within agreed time scales for this quarter.											
Source Date 31/12/2018											
+ NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	99.30 %	95.00 %	95.00 %	95.00 %	Bigger is Better		?
100% applications determined within agreed time scales for this quarter.											
Source Date 31/12/2018											
+ NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	99.84 %	95.00 %	95.00 %	95.00 %	Bigger is Better		?
100% applications determined within agreed time scales for this quarter.											
Source Date 31/12/2018											
+ PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	12.00 %	100.00 %	58.00 %	40.00 %	40.00 %	70.00 %	70.00 %	70.00 %	Bigger is Better		62.73 %
Checks were carried out as part of joint operations with the Police and DVSA. Other checks are carried out on vehicles carrying out school contracts. Where defects are found, remedial work is required before the vehicle can return to use. We are carrying out checks to find faults and defects in licenced vehicles so will always expect this to be showing problems.											
Source Date 31/12/2018											
+ PP53a % Service Requests responded to within 5 working days (M)	95.21	85.12	92.23	94.48	86.65	92.00	92.00	92.00	Bigger is Better		25.89
The team is now fully staffed and, with incoming workloads lower due to seasonal factors, figures are showing improvement.											
Source Date 31/12/2018											

Quarterly Measures

Measure ID & Name	Mar 18	Jun 18	Sep 18	Dec 18	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
HMO01 No. HMOs with Mandatory licence (Q)	405	406	388	414	414		340	340	Bigger is Better		403
The number of mandatory licences has increased due to a change in the law which has increased the type of properties that are to be licensed.											
Source Date 31/12/2018											
HMO08 No. of HMOs with an additional licence (Q)	512	490	376	358	358		550	550	Bigger is Better		507
Since a change in the law properties that previously had been recorded as additional are now classed as mandatory. This means less 'additional' to process with a corresponding rise in mandatory licences.											
Source Date 31/12/2018											
+ IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0 %	50.0 %	100.0 %	100.0 %	100.0 %		100.0 %	100.0 %	Bigger is Better		100.0 %
Performing to target											
Source Date 31/12/2018											
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	25.00	29.50	28.00	28.00	28.00		28.00	28.00	Smaller is Better		25.00
During this quarter there have been no cases to respond to.											
Source Date 31/12/2018											
MPE01 No. of new businesses locating on NWEZ (Q)	3	2	3	1	6		15	20	Bigger is Better		10
Work is ongoing to develop a campaign to market the Enterprise Zone and Northampton more widely.											
Source Date 31/12/2018											
MPE02 No. of new jobs created on NWEZ (Q)	6	16	6	2	24		150	200	Bigger is Better		49
Source Date 31/12/2018											
+ PP16 % Off licence checks that are compliant (Q)	75.00 %	54.55 %	55.56 %	100.00 %	63.89 %		60.00 %	60.00 %	Bigger is Better		35.71 %
Checks carried out in this period were for display of notices and were all satisfactory.											
Source Date 31/12/2018											
TCO05n Town Centre footfall (Q)	3,268,498	3,864,070	3,617,163	3,365,002	10,846,235		11,700,000	14,700,000	Bigger is Better		12,550,794
Footfall has reflected the downward trend in retail across the UK. Footfall for the quarter ending December 2018 on the Market and Abington Street has fallen significantly and shows a decline of 15.87% on expected target figures with the loss of M&S thought to have a significant impact. The Council works closely with existing businesses in the town centre and over the last four years has provided £1m through its Business Improvement Grants programme. The Council continues to working with new partners in delivering new developments across the Enterprise Zone and other brownfield sites within the Borough.											
Source Date 31/12/2018											

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

The university funded construction is now complete and is officially open for students.

Source Date 31/12/2018

Development of the Greyfriars site

Consultants are now engaged to advise on the viability of the site and due to report in the next month. Discussions with NPH and Legal & General regarding Belgrave House are progressing and a report has been prepared for the next Cabinet meeting.

Source Date 31/12/2018

Restoration and regeneration of Delapre Abbey and Park

The project is near completion. All Breedon works are now complete. Health & Safety works which form part of the residual outstanding items are complete. Legal have sent a final letter to the contractor and are considering taking legal action. The agreement/signing of the lease is moving closer.

Source Date 31/12/2018

Delivery of the Business Incentive Scheme and account management to key businesses

Three new businesses were supported in Q3 creating 17 additional jobs and attracting £94,174 of private sector investment. During 2018-19 14 businesses have been supported with £116,505 committed grants, 46 jobs created that leveraged approx. £266,454 of private sector investment.

Source Date 31/12/2018

Delivery of the Four Waterside Development

Revised development proposal now received and being appraised by our independent advisors.

Source Date 31/12/2018

Development of the Cultural Quarter

Museum - Demolition works now complete together with external piling. Currently constructing ring beams and pile caps. External drainage proceeding and internally all structural openings and remodelling is underway.

Source Date 31/12/2018

Development of the Cultural Quarter - Vulcan Works

Vulcan Works - The project plans to build opportunities for start-ups and young businesses in the creative and IT sectors, with a total of 59 letting units of variable sizes and levels of specification. Report prepared for the next Cabinet meeting to appoint the recommended contractor with a view to start on site within Q4.

Source Date 31/12/2018

Delivery of the Castle Station development

The issue of secondary lift access for disabled people will also be pursued. Discussions ongoing with Network Rail and Legal & General about the provision of the new car park.

Source Date 31/12/2018