

Corporate Performance

All Measures Report

June 2019

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

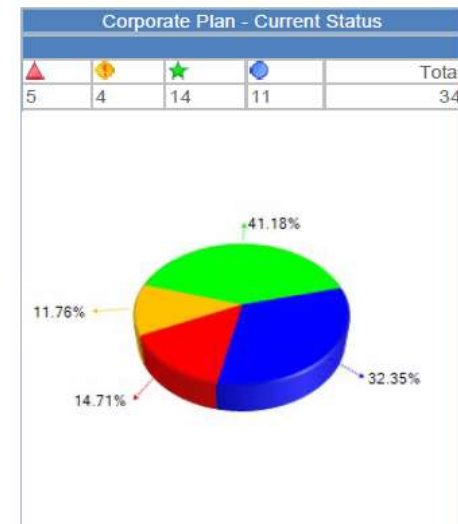
NORTHAMPTON
BOROUGH COUNCIL

Northampton Borough Council Corporate Plan 2018 – 2020



Ambitious | Prosperous | Proud

- **A stronger economy**
 - Shaping place and driving growth
 - Creating a thriving vibrant town
 - A clean, green and tidy town
- **Resilient communities**
 - Keeping the town and people safe
 - Empowering local people
 - More homes, better homes
- **Exceptional services to be proud of**
 - Putting the customer first
 - Spending your money wisely
 - Improving your governance



Monthly Measures

Measure ID & Name	Mar 19	Apr 19	May 19	Jun 19	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 %	100.00 %	100.00 %	Bigger is Better		100.00 %
We continue to demand all rents due.											
											Source Date 30/06/2019
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	?	?	?	?	?	?	?	?	Smaller is Better	?	?
This KPI has been discontinued and will not appear on the next report. The team are working on new KPIs to replace.											
											Source Date 30/06/2019
+ BV008 Local invoices paid within 10 days (M)	89.83	82.28	83.85	80.86	80.86	80.86	80.00	80.00	Bigger is Better		99.60
Performing within targets											
											Source Date 30/06/2019
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.00 %	99.80 %	99.50 %	98.10 %	98.10 %	99.00 %	99.00 %	99.00 %	Bigger is Better		99.60 %
Performing over targets in April and May, with a slight dip in June. This may be that staff are not authorising invoices within target times to enable payment. To be investigated and staff reminded of process.											
											Source Date 30/06/2019
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	11.36	7.93	7.98	7.76	7.76	8.40			Smaller is Better		11.20
We continue to work with the Agresso team to ensure accurate reporting.											
											Source Date 30/06/2019
CH11 Number of visitors to Abington Park Museum	3,936	7,115	3,445	7,574	18,134	15,600	52,100	52,100	Bigger is Better		16,059
Qtr 1: A total of 18,135 visits to Abington Park Museum during April to June significantly outperformed Q1 target of 15,600 by 16%. During April, a Spring Food Fair attracted over 2,000 visitors and later in the month, Easter activities including an Easter egg trail drew 1,476 visitors. June saw the museum open its doors to Transport Day - the event was extremely popular and generated over 5,000 visitors throughout the day.											
											Source Date 30/06/2019
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	0.00 %	0.00 %	97.78 %	98.11 %	98.04 %	90.00 %	90.00 %	90.00 %	Bigger is Better		93.89 %
A change to a new system saw no responses entered during April during the changeover. For the period of May and June, 161 responses were received with 2 removed as not relevant, 156 'Satisfied', 3 'Not at all Satisfied'. A 98.04% 'Overall Satisfaction' rate was achieved.											
											Source Date 30/06/2019
+ CS13a % of calls for NBC managed services into contact centre answered (M)	86.25 %	87.27 %	92.02 %	97.09 %	92.09 %	90.00 %	90.00 %	90.00 %	Bigger is Better		95.35 %
Customer Services achieved an overall target of 92.9% of calls answered against the 90% target. We have received a total number of 11218 calls which is 481 contacts less in comparison to May's figures. We have seen an increase in the number of emails received with a total of 2200 contacts which has increased by 271 contacts in comparison to May's Figures. The average wait time for customers has also decreased by 1 minute 09 seconds in comparison to May. Housing, Repairs, Tenancy Management, Housing Solutions, Rent Income & General enquiries have seen an increase in calls of 481 contacts in comparison to May.											
											Source Date 30/06/2019
+ CS14a % OSS customers with an appointment seen on time (M)	88.6 %	86.6 %	88.9 %	90.4 %	88.5 %	90.0 %	90.0 %	90.0 %	Bigger is Better		95.3 %
Customer Services One Stop Shop hit an overall target of 90.4% of appointments seen within 10 minutes. and 89.9% of drop in customers seen within 15 minutes of arrival time. This has increased in comparison to Mays performance. We have seen a slight decrease in the number of appointments booked in comparison to May. Drop In documentation has increased in comparison to May by 224 contacts.											
											Source Date 30/06/2019
+ ESC01n Total bins/boxes missed in period (M)	259	279	324	288	891	1,020	4,080	4,080	Smaller is Better		1,042
There was a small rise in missed bins and boxes over the quarter but the number is a very small proportion of potential 'misses' and remains well within parameters. The numbers are falling in the last month.											
											Source Date 30/06/2019
+ ESC02 % missed bins corrected within 24hrs of notification (M)	100.00 %	73.00 %	82.00 %	85.00 %	85.00 %	84.00 %	84.00 %	84.00 %	Bigger is Better		81.68 %

Monthly Measures

Measure ID & Name	Mar 19	Apr 19	May 19	Jun 19	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
Missed bins rectified within 24 hrs continue to fluctuate as Veolia are trying to identify those crews that may have operational blockages or issues. They continue to make small changes to the rounds to make them more balanced but also increasing the supervision on known hotspots Source Date 30/06/2019											
+ ESC04 % household waste recycled and composted (NI192) (M)	69.82 %	49.01 %	51.95 %	49.25 %	49.25 %	44.00 %	44.00 %	Bigger is Better			46.39 %
Recycling figures continue to improve due to the recent service change though are expected to plateau prior to further promotional works. Source Date 30/06/2019											
+ ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	0.00 %	5.33 %	0.00 %	0.00 %	1.78 %	4.00 %	4.00 %	Smaller is Better			?
Of the areas inspected one month saw an area that fell below acceptable levels in April. We work with the contractors to ensure that areas are brought up to standard. Source Date 30/06/2019											
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	0.00 %	4.00 %	4.00 %	4.00 %	4.00 %	4.00 %	4.00 %	Smaller is Better			?
Street cleansing standards continue to rise with the introduction of the Veolia contracts' working practices. Source Date 30/06/2019											
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	8.00 %	2.67 %	5.33 %	0.00 %	2.67 %	2.00 %	2.00 %	Smaller is Better			?
When an area is found to have graffiti cleaning team is sent in immediately to ensure removal of the graffiti. Source Date 30/06/2019											
+ ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	8.00 %	0.00 %	0.00 %	0.00 %	0.00 %	2.00 %	2.00 %	Smaller is Better			?
Source Date 30/06/2019											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	119.11 %	68.22 %	75.41 %	60.63 %	68.23 %	90.00 %	90.00 %	Bigger is Better			37.63 %
Fly tipping continues to be a problem, with increased occasions adding pressure the service. Some fly tips contain hazardous waste, which then requires a specialist contractor to remove, this can cause a slight delay to allow for grouping of requests in order to achieve benefits of scale. Source Date 30/06/2019											
+ HML01 Total no. of households living in temporary accommodation (M)	338	344	346	338	338	80	80	Smaller is Better			271
As expected, the shortage of suitable move on accommodation has continued to have a negative impact on the amount of time that homeless households spend in temporary accommodation. Implementation of the Council's 14 point Temporary Accommodation Action plan and the restructure of the Housing Options and Advice Service are underway and should be largely completed by the end of October. They are expected to reduce the use and cost of temporary accommodation in the future. Source Date 30/06/2019											
HML07 Number of households that are prevented from becoming homeless (M)	48	52	61	34	147	150	600	Bigger is Better			81
In addition to the households that have been prevented from becoming homeless in the quarter, the team has helped relieve homelessness for 73 households by accessing supported or private rented accommodation or helping them restore family ties. Since the beginning of April, extra resources have been invested in negotiating with private landlords to renew tenancies and working with local letting agents to provide working households with access to suitable rented housing. Source Date 30/06/2019											
HML09 Number of households for whom a full homelessness duty is accepted (M)	33	23	29	33	85	240	960	Smaller is Better			66
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. As expected the number of acceptances has remained similar to the previous quarter as the team continues to focus on reducing its large caseloads. Source Date 30/06/2019											

Monthly Measures

Measure ID & Name	Mar 19	Apr 19	May 19	Jun 19	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ IG03 % FOI/EIR cases responded to within 20 working days (M) All FOI/EIRs received were responded to within period.	99.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		86.0 %
Source Date 30/06/2019											
+ IG04 % Subject Access requests responded to within 40 days (M) All Subject access requests received were responded to within timescales.	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	Bigger is Better		100.0 %
Source Date 30/06/2019											
+ NI157a % Major Planning applications determined in 13 weeks or agreed extension (M) All targets were achieved.	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Bigger is Better		100.00 %
Source Date 30/06/2019											
+ NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M) We continue to achieve targets of 100%	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	95.00 %	95.00 %	Bigger is Better		100.00 %
Source Date 30/06/2019											
+ NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M) We continue to meet targets	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	95.00 %	95.00 %	Bigger is Better		99.57 %
Source Date 30/06/2019											
+ PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M) A multi agency inspection in April on 70 vehicles resulted in 39 faults being identified and notices being issued. This included all minor and major faults and some where on multiple faults on the same vehicle. The findings were not unexpected and owners would be aware of the process to rectify these faults. No inspections were carried out in May or June.	0.00 %	39.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	70.00 %	Bigger is Better		80.00 %
Source Date 30/06/2019											
+ PP53a % Service Requests responded to within 5 working days (M) increase in level of service requests but response levels maintained	86.54	97.41	96.35	96.89	96.87	96.87	92.00	92.00	Bigger is Better		85.18
Source Date 30/06/2019											

Quarterly Measures

Measure ID & Name	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	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)	388			414			456			491			340	340	Bigger is Better		406	
The number of HMO's with a licence continues to rise. As in previous quarters will continue to pursue any cases where its suspected licences are required and have not been applied for.																		
Source Date 30/06/2019																		
HMO08 No. of HMOs with an additional licence (Q)	376			358			358			398			398	500	Bigger is Better		490	
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 30/06/2019																		
+ IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0 %			100.0 %			66.0 %			100.0 %			100.0 %	100.0 %	Bigger is Better		50.0 %	
Targets met within quarter.																		
Source Date 30/06/2019																		
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	28.00			0.00			29.83			26.00			26.00	28.00	28.00	Smaller is Better		29.50
All LGO cases responded to below target of 28 days within quarter																		
Source Date 30/06/2019																		
MPE01 No. of new businesses locating on NWEZ (Q)	3			1			5			2			2	5	Bigger is Better		2	
There are very few vacant units left in the NWEZ so there are less businesses who can relocate here now. The Business Incentive Scheme is in its last year and ends March 2020.																		
Source Date 30/06/2019																		
MPE02 No. of new jobs created on NWEZ (Q)	6			2			37			7			7	50	Bigger is Better		16	
As fewer businesses can locate to the NWEZ it also impacts on the number of jobs that can be created.																		
Source Date 30/06/2019																		
+ PP16 % Off licence checks that are compliant (Q)	55.56 %			100.00 %			0.00 %			0.00 %			0.00 %	60.00 %	Bigger is Better		54.55 %	
No off licence checks were carried out during this period.																		
Source Date 30/06/2019																		
TCO05n Town Centre footfall (Q)	3,617,163			3,365,002			3,138,909			3,277,491			3,277,491	3,250,000	12,000,000	Bigger is Better		3,864,070
A slight rise in footfall over the previous quarter has been recorded																		
Source Date 30/06/2019																		

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

The construction of a new £300 million University of Northampton Campus, Carlsberg Bottling Plant, Northampton Castle Rail Station and One Angel Square are all complete. Contractors for the Vulcan Works are now on site and delivery continues to programme, construction jobs will be reported on a half yearly basis. Movement within the EZ for Q1 shows 2 businesses coming into the Zone creating 7 jobs.

Source Date 30/06/2019

Development of the Greyfriars site

Options of the potential use of the Greyfriars site and the delivery routes were reported to Members in June. A detailed master planning process for the site will now be undertaken to quantify the level of public investment that is needed in order to be able to maximise the regeneration benefits from the site and make it attractive to the market.

Source Date 30/06/2019

Restoration and regeneration of Delapre Abbey and Park

The project is near completion. All Breedon works are complete, together with Health and Safety works which form part of the residual outstanding items. Flood drainage works to protect the new car park have also been successfully completed. Works to upgrade the security incorporating Audio Challenge is underway and Listed Building Consent has been submitted.

Source Date 30/06/2019

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

Two new businesses were supported in Q1, creating 4 additional jobs and attracting £518,345 of private sector investment. Overall the project since inception in 2014 has supported 160 new and existing businesses with £1,327,666 committed grants. 771 jobs created that leveraged £8,028,388 of private sector investment.

Source Date 30/06/2019

Delivery of the Four Waterside Development

Architects are continuing to progress the development of a masterplan for the site. This work is taking place alongside a commercial review of uses which includes soft market testing in order that what comes forward on the site can be delivered. The capital programme for 2019/2020 includes significant resource to enable us to pump prime developments on this site.

Source Date 30/06/2019

Development of the Cultural Quarter

Demolition works now complete, together with external piling on the Museum development. New extension works have commenced with scaffolding erected and roof works underway. Internal refurbishment and remodelling progressing as planned. The project is currently within budget and quality of work remains satisfactory. Unfortunately programme has slipped due to late steel works. Works progressing on all internal areas with new roof completing shortly.

Source Date 30/06/2019

Development of the Cultural Quarter - Vulcan Works

The Vulcan Works 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. Angel Street demolition and piling are now complete. Internal brick cleaning is also completed and works to Guildhall Road frontage commenced.

Source Date 30/06/2019

Delivery of the Castle Station development

Work continues with Network rail and the train operator who continue to be keen to develop the site. We are working with them to find a way forward with the proposed development plans.

Source Date 30/06/2019