



CABINET AGENDA

Wednesday, 19 May 2010

The Jeffery Room, The Guildhall, St Giles Square,
Northampton NN1 1DE

6:00 pm

Members of the Cabinet:

Councillor: Brian Hoare (Leader of the Council)
Councillor: Paul Varnsvery (Deputy Leader)
Councillors: Sally Beardsworth, Richard Church,
Trini Crake, Brian Markham, David Perkins

Chief Executive David Kennedy

If you have any enquiries about this agenda please contact Jo Darby at
jdarby@northampton.gov.uk or 01604 837089

PORTFOLIOS OF CABINET MEMBERS

CABINET MEMBER	PORTFOLIO TITLE
Councillor B. Hoare	Leader Partnership and Improvement
Councillor P.D. Varnserry	Deputy Leader Community Engagement
Councillor S. Beardsworth	Housing
Councillor R. Church	Planning and Regeneration
Councillor T. Crake	Environment
Councillor B Markham	Performance and Support
Councillor D. Perkins	Finance

SPEAKING AT CABINET MEETINGS

Persons (other than Members) wishing to address Cabinet must register their intention to do so by 12 noon on the day of the meeting and may speak on any item on that meeting's agenda.

Registration can be by:

Telephone: (01604) 837101, 837089, 837355, 837356
(Fax 01604 838729)


In writing: The Borough Solicitor,
The Guildhall, St Giles Square, Northampton NN1 1DE
For the attention of the Democratic Services Officer

By e-mail to democraticservices@northampton.gov.uk

Only thirty minutes in total will be allowed for addresses, so that if speakers each take three minutes no more than ten speakers will be heard. Each speaker will be allowed to speak for a maximum of three minutes at each meeting. Speakers will normally be heard in the order in which they registered to speak. However, the Chair of Cabinet may decide to depart from that order in the interest of hearing a greater diversity of views on an item, or hearing views on a greater number of items. The Chair of Cabinet may also decide to allow a greater number of addresses and a greater time slot subject still to the maximum three minutes per address for such addresses for items of special public interest.

Members who wish to address Cabinet shall notify the Chair prior to the commencement of the meeting and may speak on any item on that meeting's agenda. Such addresses will be for a maximum of three minutes unless the Chair exercises discretion to allow longer. The time these addresses take will not count towards the thirty minute period referred to above so as to prejudice any other persons who have registered their wish to speak.

KEY DECISIONS

 denotes the issue is a 'Key' decision:

- Any decision in relation to the Executive function* which results in the Council incurring expenditure which is, or the making of saving which are significant having regard to the Council's budget for the service or function to which the decision relates. For these purpose the minimum financial threshold will be £50,000;
- Where decisions are not likely to involve significant expenditure or savings but nevertheless are likely to be significant in terms of their effects on communities in two or more wards or electoral divisions; and
- For the purpose of interpretation a decision, which is ancillary or incidental to a Key decision, which had been previously taken by or on behalf of the Council shall not of itself be further deemed to be significant for the purpose of the definition.

NORTHAMPTON BOROUGH COUNCIL

CABINET

Your attendance is requested at a meeting to be held in The Jeffery Room, The Guildhall, St Giles Square, Northampton NN1 1DE on Wednesday, 19 May 2010 at 6:00 pm.

D Kennedy
Chief Executive

AGENDA

1. APOLOGIES
2. MINUTES
3. DEPUTATIONS/PUBLIC ADDRESSES
4. DECLARATIONS OF INTEREST
5. ISSUES ARISING FROM OVERVIEW AND SCRUTINY COMMITTEES
6. NEW TENANTS PARTICIPATION STRUCTURE
🔑 Report of Director of Housing.
7. FREE SWIMMING: ONE YEAR ON
Report of Director of Environment and Culture
8. RECHARGEABLE REPAIRS POLICY
🔑 Report of Director of Housing.
9. PERFORMANCE
(A) PERFORMANCE MONTHLY REPORT - MARCH 2010
10. EXCLUSION OF PUBLIC AND PRESS
THE CHAIR TO MOVE:
“THAT THE PUBLIC AND PRESS BE EXCLUDED FROM THE REMAINDER OF THE MEETING ON THE GROUNDS THAT THERE IS LIKELY TO BE DISCLOSURE TO THEM OF SUCH CATEGORIES OF EXEMPT INFORMATION AS DEFINED BY SECTION 100(1) OF THE LOCAL GOVERNMENT ACT 1972 AS LISTED AGAINST SUCH ITEMS OF BUSINESS BY REFERENCE TO THE APPROPRIATE PARAGRAPH OF SCHEDULE 12A TO SUCH ACT.”

SUPPLEMENTARY AGENDA

**Exempted Under Schedule
12A of L.Govt Act 1972
Para No:-**

Appendices
1



NORTHAMPTON
BOROUGH COUNCIL

Item No.

6

CABINET REPORT

Report Title	Response to O & S 2 Recommendations following the Call-In of New Tenants Participation Structure Decision made by Cabinet on 14 October 2009
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AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	19 th May 2010
Key Decision:	YES
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Directorate:	HOUSING
Accountable Cabinet Member:	CLLR SALLY BEARDSWORTH
Ward(s)	ALL

1. Purpose

- 1.1 This report sets out the response of the Director of Housing to Cabinet in respect of the recommendations made by Overview and Scrutiny Committee 2 following the call-in of "New Tenant Participation Structure" to the decision made by Cabinet on Wednesday 14th October and proposes an interim position to begin a review of service standards.

2. Recommendations

- 2.1 That Cabinet notes the Director of Housing's response to the Overview and Scrutiny Call in.
- 2.2 That Cabinet approves the proposed Housing Area Meetings, to begin work on the review and development of service standards.

3. Issues and Choices

3.1 Report Background

3.1.1 At its meeting of Wednesday 28th October 2009 Overview and Scrutiny 2 Housing and Environment considered the Call In of the Cabinet agenda of 14th October, item 11 - New Tenant Participation Structure. The reasons for the Call in were; inadequate consultation and failure of the council to ensure further pre-scrutiny of the process as noted by Cabinet at its meeting of 18th March 2009.

3.1.2 The Committee resolved;

(1) That on the grounds that inadequate consultation took place with tenants, the Committee accepted reason 1 for the Call-In, specifically:

- The leaflet used within the consultation was not fit for purpose
- No end date was specified on the leaflet
- No Equalities Impact Assessment was carried out
- Those surveyed by telephone were 'self-selected'
- The Council's Customer Engagement Toolkit was not adhered to appropriately.
- Further consideration should be made to the script for the telephone canvassers
- The options for tenants were amended part way through the consultation process.

The Housing department accepts that there were some elements of the Customer Engagement Toolkit that were not followed

(2) That on the grounds that Cabinet failed to ensure further pre-decision Scrutiny of the process as noted by Cabinet at its meeting of March 18th 2009, the Committee accepted reason 2 for Call-In.

This is accepted.

(3) That Cabinet is recommended to carry out the consultation exercise again using a multi faceted communications approach, issued in appropriate language. The consultation exercise should be evidence based to show that it has been correctly carried out.

After careful consideration of the objections and concerns raised, and review of the changes proposed by the TSA, The Director of Housing:

- Sensitive to the issues of Overview and Scrutiny, and is currently exploring the possible costs and methodology for conducting another exercise e.g. in conjunction with the status survey.
- Advises that interim arrangements are required to ensure that the tenants and the authority move towards the new co-regulation requirements of the Tenant Services Authority.

It is proposed as an interim arrangement to facilitate further tenant participation to hold meetings in the four areas, open to the tenants that live in the respective areas to begin to discuss their views of the housing services within their estates and discuss service standards.

In the context of the February 2009 report, Cabinet considered an area based approach to involvement: how the Boards are populated is the focus of the Overview and Scrutiny recommendations.

3.2 Issues

- 3.2.1 Tenants within England do not have any statutory collective rights relating to tenant participation and so the authority can use its own discretion on how to involve/appoint tenants.
- 3.2.2 During the last couple of years tenant involvement and participation has been a central part of national Government policy. The Tenant Services Authority (TSA) has set the scene for a new world of social housing regulation where tenants are expected to be at the very heart of decisions about the provision and delivery of services provided by the landlord, this is co regulation.
- 3.2.3 Following extensive national consultation, six new national standards will form the basis on how the TSA will regulate social housing in England. These are
- Tenant involvement and empowerment
 - Home, includes repairs and maintenance
 - Tenancy, includes allocations
 - Neighbourhood/community, includes anti social behaviour
 - Value for money
 - Governance/financial viability; this does not apply to Local Authority homes
- 3.2.4 The national standards are designed to reflect the experience of and outcomes for tenants. They are intended to facilitate customer engagement, safeguard customer choice and help protect tenants in relation to their housing and housing-related services enabling them to influence, shape and monitor services.
- 3.2.4 In addition, housing providers are required to develop a range of local standards. These will drive the delivery of services tailored to local needs and aspirations. We have a set of standards for the housing service that were developed with tenants and residents.
- 3.2.5 By October 2010 the authority has to show tenants how well we are achieving each of these and consulted with residents on how performance might be improved.
- 3.2.6 In an effort to encourage more residents to become involved we need to develop more options/methods to enable people to scrutinise and monitor the services they would like and receive.

- 3.2.7 It is clear that in the new co regulation regime simply having a small number of tenants on a Board is not enough. Landlords are required to ensure a significant proportion (not defined) of residents are actively participating. The authority has a wide range of involvement opportunities; these are attached at Appendix A. The proposed Area Housing Partnership Meetings are another opportunity to do this. These meetings will begin with the review of the service standards.
- 3.2.8 A key quality for anyone wishing to become more involved in the co regulation regime is the ability to work effectively in partnership with the Directorate to deliver improvements to the service. The focus will be on influencing, shaping and monitoring services from a wider perspective.

3.3 Choices (Options)

- 3.3.1 Do Nothing. This is not advised.
- 3.3.2 Proceed with recommendations from Overview & Scrutiny 2 (Housing & Environment) of 28th October. This is not advised as
- The resultant delay would hinder the department's preparation for an inspection in 2010.
 - May delay our transition to co-regulation
- 3.3.3 Proceed with area meetings to begin work on the development of the service standards, whilst the department reconsiders the proposals with the results of the TSA consultation on their proposals for the new regulatory framework.

4. Implications (including financial implications)

4.1 Policy

None

4.2 Resources and Risk

4.2.1 Funding and resource support for the development of the Area Partnership Boards during this financial year is contained within the Customer Engagement Budget.

4.3 Legal

4.3.1 Under the choices options it is apparent that options 3.3.1 & 3.3.2 will have an adverse impact as stated.

Choice 3.3.3 appears to be a fair and equitable way to proceed as it allows inclusion for all and not to the detriment of any one class of people(s) until a formal framework is agreed.

4.4 Equality

- 4.4.1 This report does not deal specifically with equality and diversity issues although the new proposals are intended to result in wider inclusion of tenants that has not previously been experienced through previous structures.
- 4.4.2 The continued development of informal mechanisms through a wide involvement menu is intended to ensure that all groups identified through the customer profile have the opportunity to influence, shape and monitor services.

4.5 Consultees (Internal and External)

Housing, Legal

4.6 How the Proposals deliver Priority Outcomes

- 4.6.1 The proposals are consistent with the following corporate priorities as outlined in the Councils' Corporate Plan
- **Improve Housing Health and Well-being**
Improved participation and access to cultural opportunities
Vibrant neighbourhoods and engaged communities
 - **Partnerships and Community Engagement**
Effective working with voluntary and community sectors
Increased customer consultation
 - **A well managed organisation that puts customers at the heart of what we do**
Services with a local focus
Improved customer insight
- 4.6.2 The formation and development of the Area Partnership Boards is a key objective (5:2) of the Housing Service Improvement Plan 2008-10 which is the directorate driver for the achievement of a "2 star with excellent prospects for improvement" Audit commission rating by 2010.

4.7 Other Implications

None

5. Background Papers

Appendix A - Menu of tenant involvement options

Lesley Wearing, Director of Housing, Ext 7554

Appendix A

Menu of tenant involvement options

Tenant Sounding Board

The Sounding Board is a database of tenants who like to be informed of any opportunities to participate and engage in housing service activities. Tenants specify how and what areas they are keen to get involved in and are contacted by the Housing Directorate as those opportunities arise.

Newsletters

Useful for: Keeping you up to date on what is happening both in Housing and your area, and providing information on our performance.

Key features: Produced quarterly and sent to all tenants. Tenants can be involved as part of the Editorial Panel, or they can send articles etc to the tenant representatives.

Local Information Notices

Useful for: Finding out what is happening in your area. Sometimes these are directly delivered to tenants' homes or more often notices will be posted in the One Stop Shop, Guildhall and other community outlets local shops, community centres etc.

Key features: Information provided could include invitations to events where you can discuss plans for your area.

Surveys/Questionnaires

Useful for: Providing us with feedback in writing on particular subjects. The information is helpful in planning revised or new services.

Key features: An opportunity for you to give your views on our services and performance, and to influence future planning.

Helping Hands

Useful for: Young tenants, aged 16-25, who wish to improve their life skills to support them in keeping their tenancies.

Key features: An opportunity to enjoy learning about home budgeting, healthy living, basic repairs and more.

Complaints/Compliments

Useful for: Helps Housing to identify areas for improvement and also how we are performing.

Key features: Open and available to any resident at any time.

Information, Handbooks and Leaflets

Useful for: Keeping tenants up to date. Easy access to information about services.

Key features: Tenancy/Repairs handbooks are provided to all tenants when they move in. These provide advice on rights, responsibilities and how to report faults. Other leaflets are available from the One Stop Shop or on-line.

Conferences/Seminars

Useful for: Gaining information on national initiatives. Learning how other geographical areas provide services. Learning how Housing provides services

Key features: Allows a wider audience from the total tenant population. Any tenant can find out more information about housing in Northampton and the rest of the country.

Estate Walkabouts

Useful for: Meeting with your Housing officers and representatives from other agencies who work in your area to point out problems and issues that could be improved.

Key features: Getting to know the Housing Officers. Getting local environmental issues resolved.

Focus Groups

Useful for: Gives tenants the opportunity to give their views on one specific topic.

Key features: No additional work involved. Meetings should not be any longer than approximately 2 hours.

Mystery Shopping

Useful for: Inspecting Housing to make sure that they meet published standards.

Key features: Shoppers are anonymous. An opportunity to help identify improvements to services.

Tenant Auditors

Useful for: Longer term inspection of Housing. An opportunity to identify areas of good practice, and where improvements can be made.

Key features: More in-depth, inspections on one specific area of Housing, finishing with a report that covers both written and oral/visual presentation options, to Senior Housing Managers with recommendations for improvements. Each inspection takes approximately six months.

Meetings on local issues

Useful for: Local communities discussing issues, recommendations and improvements with Housing representatives.

Key features: Concentrates on what is important in your community. Depending on the project, it may mean attendance at more than one meeting.

Meetings on Borough-wide issues

Useful for: Residents from across the Borough discussing issues, recommendations and improvements with Housing representatives.

Key features: Residents from across the Borough are able to influence what is important for all residents of Northampton Borough.

Agenda Item 7

Appendices

3



NORTHAMPTON
BOROUGH COUNCIL

Item No.

7

CABINET REPORT

Report Title

FREE SWIMMING – ONE YEAR ON

AGENDA STATUS:

PUBLIC

Cabinet Meeting Date:	19 May 2010
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Directorate:	Environment & Culture
Accountable Cabinet Member:	Councillor Paul Varnserry
Ward(s)	All

1. Purpose

- 1.1 To provide Cabinet with a summary of how Northampton BC Leisure Services have performed during the first year of the Government Free Swimming Initiative and to provide supporting comprehensive analysis of usage.

2. Recommendations

- 2.1 That the contents of this report be noted.

3. Issues and Choices

3.1 Report Background

- 3.1.1 Free swimming is a £140m funded cross-Government initiative promoted by the Department of Media, Culture and Sport (DCMS), to enable local councils in England to offer free swimming to people aged 60 and over and 16 and

under. Swimming is the countries most popular participation sport and the initiative was launched as a key part of the plans to secure a long-term legacy from London hosting the 2012 Olympic and Paralympic Games and to get two million people more active, healthy and participating in swimming on a regular basis..

- 3.1.2 Free swimming began on 1 April 2009 and it is anticipated that it will run for at least two years until 31 March 2011.
- 3.1.3 A total of 261 councils are offering free swimming for people over 60 with 199 Councils also offering it for young people aged 16 and under. Northampton Borough Council Leisure Services opted to provide free swimming to both groups.
- 3.1.4 Within Northamptonshire, Corby, Kettering, Wellingborough, Daventry and Northampton are all offering free swimming. South Northants Leisure Trust (SERCO), (Brackley and Towcester pools) and Cultural Community Partnerships, East Northants (Rushden and Thrapston pools) opted not to participate in the scheme. This has undoubtedly benefitted Danes Camp in particular as the only leisure pool in the County to offer free swimming.
- 3.1.5 Funding allocations to councils for free swimming are calculated on the basis of population.
- 3.1.6 To benefit from the initiative users are required to have either a casual leisure card which has been issued **free of charge** for free swimming or a full leisure card. Attendance figures are collated using the card and reported to the Department for Culture Media and Sport (DCMS), on a quarterly basis..
- 3.1.7 A total of 131,619 free swims have been taken in Northampton during the first twelve months that the scheme has been running. To date 28,094 customers have signed up for free swimming with 24,718 of those 16 and under.
- 3.1.8 At the end of the third quarter Northampton was ranked 26th out of 261 local authorities participating and in 22nd place for 16s and under alone.
- 3.1.9 Northampton Borough Council, with its three pools at Danes Camp, Lings Forum and Mounts Baths, is ranked as the highest non-Metropolitan District council in the country for under sixteen's free swim attendance and is in second place within the East Midlands region after Leicester City Council. This ranks Northampton above large cities like Manchester, Liverpool and Newcastle illustrating that the take up by the people of Northampton is outstanding in terms of population and number of pools.

3.2 Issues

3.2.1 Pool re-programming to improve customer experience

The initial inundation of swimmers in April 2009 led to large queues outside leisure facilities and we found we had to rethink how we provided swimming and revised the pool timetable..

In consultation with our customers we moved away from just long periods of general swimming to shorter targeted sessions that helped signpost customers to come at times more appropriate for them. This included family swims where all children had to be accompanied by an adult, general swim sessions where teenagers could swim on their own, under 8's sessions where parents could bring their little ones to quieter sessions and 50+ swims for the over 60's to take advantage of the free swimming initiative. We also scheduled more breaks in the sessions to allow cleaning of changing rooms and re-stocking of vending machines. The programme has worked well for both customers and staff.

3.2.2 Administration of Scheme

The success of the free swimming initiative in Northampton brought with it major problems in terms of administering the scheme. Each person wishing to access free wishing has to complete a registration form and is issued with a casual leisure card, or alternatively, customers can purchase a full leisure card which gives a range of concessions on all activities. The leisure card is used to monitor attendance and record customer profile information, e.e. postcode, gender, age, frequency of use.

Processing the large volume of forms received, issuing cards and dealing with the volume of customers at reception have all placed considerable pressures on reception and administrative staff. The increased bather loads have also placed additional pressure on lifeguards in terms of pool safety and cleaning of pools and changing areas. It has been necessary at times to bring in extra staff to ensure that levels of customer service can be maintained.

Providing user cards to 28,000 users has increased the salaries budget considerably due to the administration task.

It is a requirement of the initiative that usage data is provided to the DCMS to enable them to measure the success of the scheme. Our initial request to make a small charge to cover the cost of issuing these cards was refused by the government who felt that they should be issued free of charge by all participating authorities. However, due to overwhelming pressure this decision was eventually reversed immediately prior to free swimming commencing in April 2009. It was felt that it was too late for us to introduce a charge at that point as the scheme had already been publicised. A one off administration charge of £2.00 has however been introduced from April 2010.

3.2.3 Financial Impact

	2008/9	2009/10	+/-
Paid swimming income	£415,743	£287,930	-£127,813
Annual Funding from DCMS		£172,231	£44,418
Additional DCMS funding		£11,207	£55,625
Additional costs		£36,000	£19,625
Additional income		£27,500	£47,125

The above table shows that paid swimming income was £127,813 down on the previous year but DCMS funding restores this to a positive gain of £55,625.

Free swimming has resulted in additional costs, such as administering user cards, extra life guarding, chemicals and other items, estimated at £36,000, but has also generated additional income from secondary spend, lockers and other activities estimated to be in the region of £27,500.

In addition a further one off grant of £11,207 was received from the DCMS at the end of the financial year as not all of the £25m pot allocated for 16 and under funding had been used.

Overall this is extremely positive with an overall financial gain in the region of £47,125 on the previous year rather than the forecasted loss of income.

A further capital funding allocation was also awarded to those councils offering free swimming to both age groups. NBC Leisure Services received a grant of £60,637, which funded modernisation of existing swimming pool changing rooms at Lings Forum Leisure Centre.

A detailed financial analysis is attached at Appendix 1.

3.2.4 Free Swimming Lessons

Additional funding has been made available to those authorities offering free swimming to both age groups, to provide free swimming lessons to key target groups. The Amateur Swimming Association (ASA) has administered this through a bidding process. Funding has been successfully obtained to offer a total of 100 free lessons during 2009/10 with a further 350 places available during the 2010/11 financial year.

3.2.5 Visit Analysis

Full analysis of usage is attached at Appendix 2. Keys issues are summarised below:

28,094 free swimming cards have been issued and used since March 2009 – the majority of these to juniors.

The three leisure centres recorded 131,619 free swims from April 2009 to March 2010 as opposed to only 76,241 from the two age groups the year before.

Total swims (including all paid swims) reached up to 271,931 from 225,316 the previous year – an increase of 21%.

Swims by 16's and under rose to 103,886 from 58,817 the year before – an increase of 77%.

Swims by 60's and over increased by 63% to 28,255.

After the first nine months of the scheme (April to December) Northampton were 22nd out of the participating 199 authorities for under 16's. When population is taken into account we move above Manchester and Milton Keynes for free swims per 1000 population.

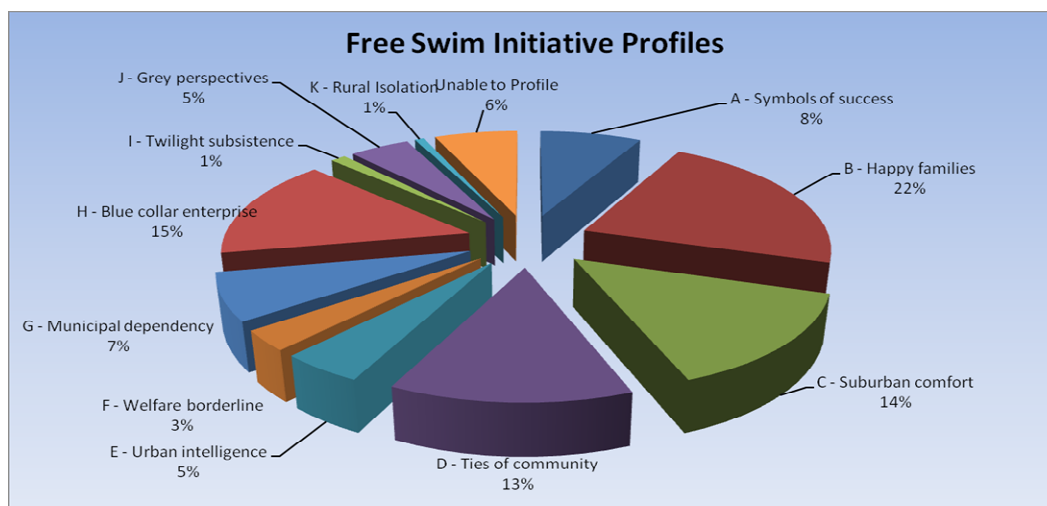
After the first nine months of the scheme Northampton were 87 out of 261 authorities for 60 and over swims. When population is taken into account we move up to 77th nationally.

Northampton was 26th out of 261 authorities for combined free swims after the first nine months of the scheme. Again when taking population into account we have performed better than many other authorities including Liverpool, Manchester, Leeds and Birmingham – many of whom also have more swimming pools.

One of the unexpected results was that although frequency of visits has increased overall the number of customers only taking advantage of the scheme once was high.

Postcode analysis has shown that by far the greatest percentage of customers came from within the Borough boundaries with 84% of customers coming from NN1 to NN5 postcodes. Of the total visitors 2% actually came from outside Northamptonshire.

Customer profiling carried out based on the first year of the free swim initiative shows, not surprisingly, that the greatest individual percentage of customers (22%) come from Group B, Happy Families – younger couples, generally with children, who enjoy exercise.



Health rankings indicate that those more likely to have poor health are groups H,G,F and I. Groups F, G and H share similar characteristics (heavy smokers/drinkers, low incomes heavy watchers of TV) and in total make up 21,260 households (22.78%) in Northampton. These groups make up 25% of the overall users of the free swim initiative during the first year of the scheme.

In general take up has been poor from individual low incomes groups, F, G and I, and more will need to be done to encourage participation from these groups.

A full Customer Insight Report is attached at Appendix 3.

3.1 Choices (Options)

Cabinet are recommended to review and note the attached financial, visit and profile data.

4. Implications (including financial implications)

4.1 Policy

There are no specific policy implications arising from this report.

4.2 Resources and Risk

4.2.1 Financial

There is the risk that the level of swimming visits may drop off during year two. Research has shown this to be the case in Scotland and Wales where free swimming was introduced earlier than 2009. This could also lead to lower levels of secondary spend and paid swimming income and therefore have financial implications.

During 2010/11 a £2.00 administration charge will be levied on those participating in the scheme. However the facility to upgrade to a full leisure card offering a range of concessions is currently being offered for only a further £2.00.

This offer is only accessible by the under 16's and over 60's!

4.3 Legal

There are no specific legal implications arising from this report.

4.4 Equality

An initial Equalities Impact Assessment has been carried out. There are no specific equalities implications arising from this report.

4.5 Consultees (Internal and External)

No consultation has taken place directly in relation to this report.

4.2 How the Proposals deliver Priority Outcomes

4.2.1 This initiative is a partnership between the Government, DCMS, Local Councils, Sport England and Swimming Governing Body.

4.2.2 Participation in the Free Swimming Initiative contributes to the Council Priority Outcomes of reducing crime & anti-social behaviour, promoting healthy living initiatives and providing a range of leisure and cultural activities.

It also contributes to the Counties aspiration to become the “Fittest County in the Country”.

4.3 Other Implications

There are no other implications arising from this report.

5. Background Papers

5.1 DCMS Free Swimming Programme basic throughput data 1 April to 30 June, 1 July to 30 September, 1 October to 31 December 2009.

Ian R Redfern
Head of Culture & Leisure Services
Ext 8220

Appendix 1 - FREE SWIMMING – ONE YEAR ON

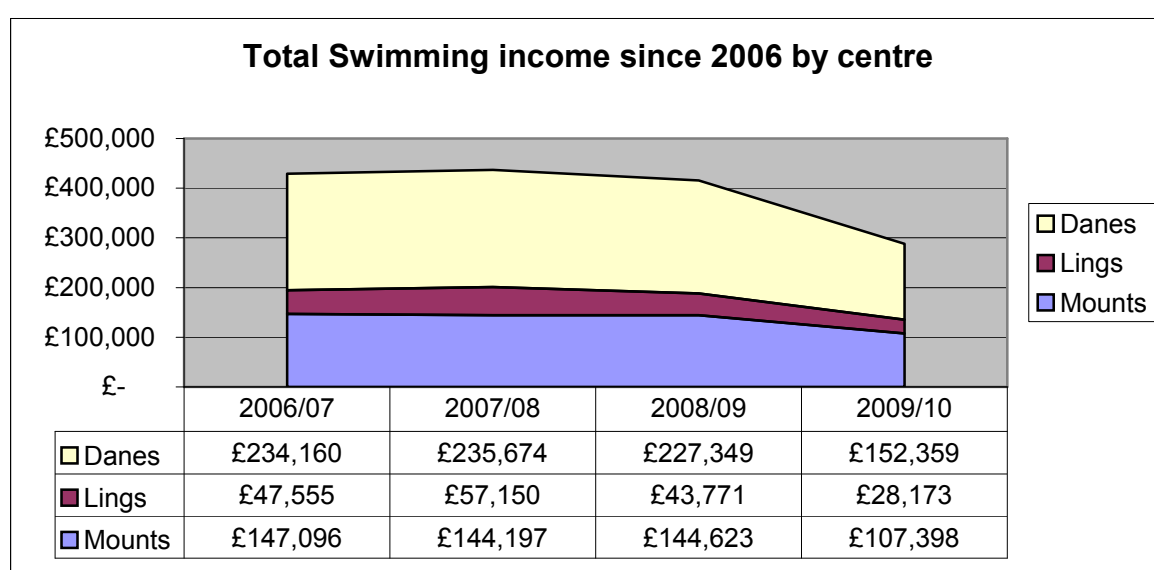
Financial Analysis

DCMS Funding

- Total funding per visit equates to £1.80. This includes an additional one off award of £11,207 received at the end of the 2009/10 financial year for 16's and under swimming.
- If we do not receive the additional funding amount next year this will drop to £1.69.
- Funding per customer was £6.80
- In terms of the funding to the different age groups, we are being given considerably more funding per 60 and over customer than the 16s and under

	Customers	Visits	Funding	Funding per customer	Funding per visit
Juniors	24,718	76,572	£132,795	£5.37	£1.73
Senior Citizen	3,376	25,451	£51,000	£15.11	£2.00
Total	28,094	102,023	£183,795	£6.80	£1.80

Paid Swimming Income



Expenditure and Loss of income

Additional Costs

Materials & Pool Chemicals	£ 6,000
Water & Utilities	£ 5,000
Increased staffing levels*	£15,000
Advertising Year one only **	£3,000
Printing ***	£7,000

Total Additional Costs **£36,000**

Loss in swimming income **£127,813**

* Including Receptionists, Lifeguards and Cleaning – cost estimated based on extra staffing hours over holidays & weekends

** Includes JC Decaux Poster sites, Magazine adverts,

*** 38,000 additional Leisure Cards (above the line un budgeted expenditure) & internal posters and leaflets and regular changes in Pool programme

Funding and Additional Income

Annual Funding 2009/10 from DCMS	£172,231
Additional one off funding at end of year*	£ 11,207

Total Funding **£183,438**

Additional Income - Secondary Spend	
Vending & Catering	£14,000
Lockers	£ 8,500
Additional income other activities*	£ 5,000 (estimate)

Total Additional Income **£27,500**

*Includes estimated uplift on dryside activities including Badminton, Cinema, Funzone, Roller Skating etc. Initial indication suggested a negative effect on Swimming Lesson income – possibly parents taking the opportunity to attempt to teach their child themselves, however this has now been turned around.

Year 1 Profit & Loss

Total Loss of income & Additional expenditure	£163,813
Total Funding and additional Income	£210,938

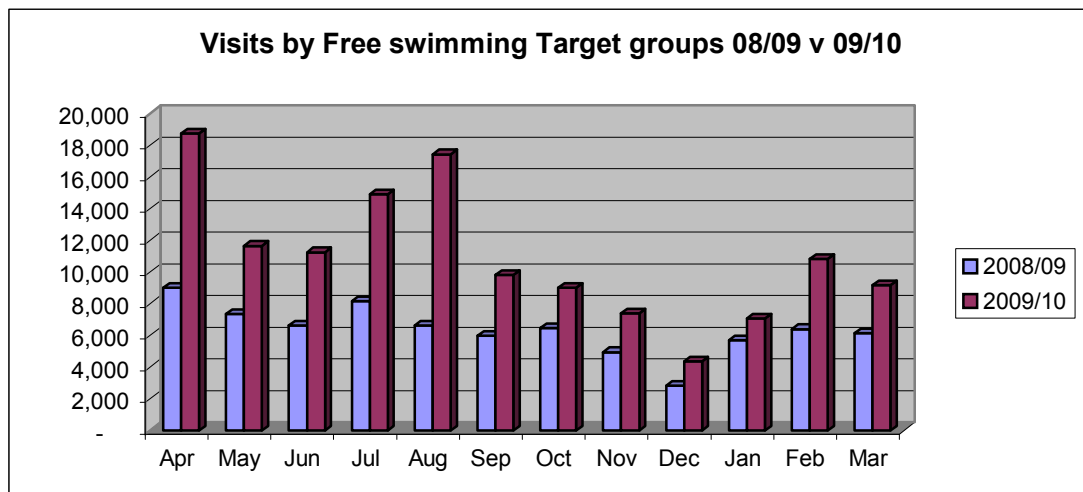
Total positive effect on income	£47,125
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Therefore, although there were considerable additional un-budgeted costs on our expenditure lines, the additional funding and secondary spend generated means that we potentially made an overall gain in the region of **£41,790** in year one, opposed to the forecast loss of £16,000 in the original Free Swimming MTP option.

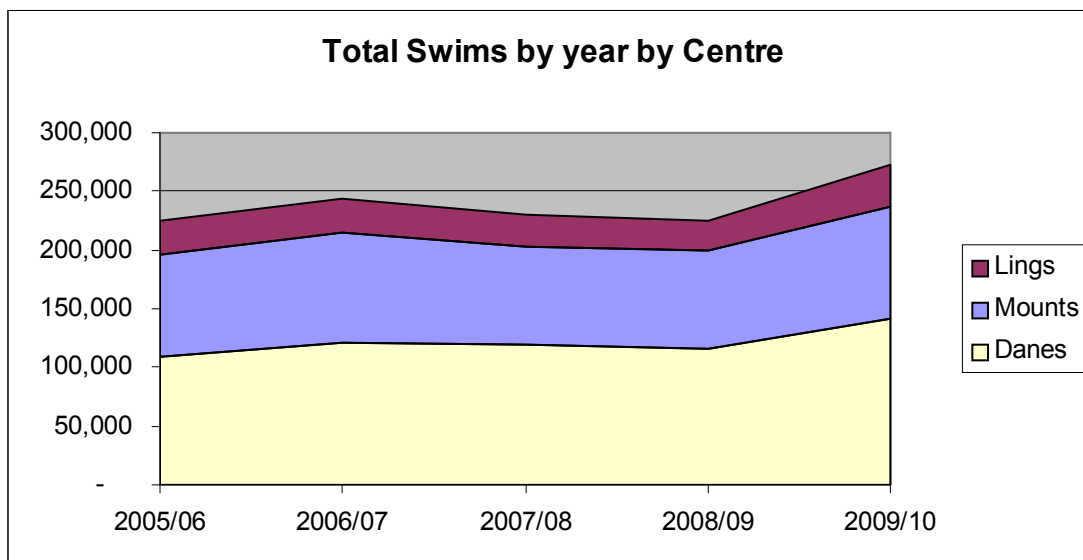
Appendix 2 – FREE SWIMMING – ONE YEAR ON

Visitor Analysis

The three Leisure Centres recorded 131,619 free swims from April 09 to March 10 opposed to only 76,241 from the two age groups the year before. This was 49% of all swims opposed to 34% of all swims the year before



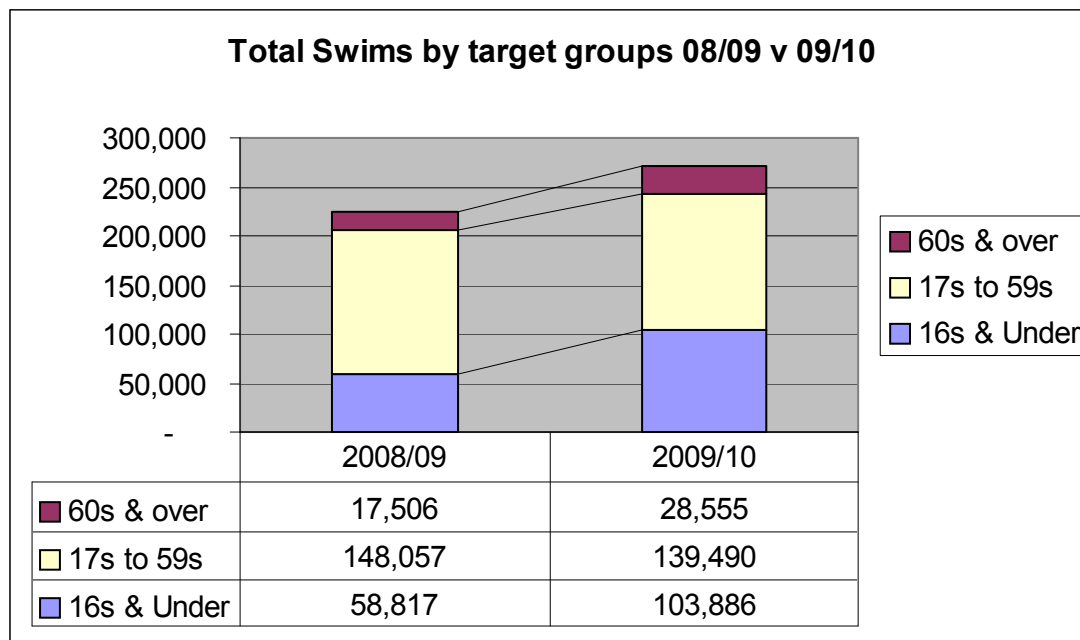
Total overall swims (including paid for swims from 17 – 59 age group) for the year were up to 271,931 from 225,316 the previous year. (21% increase)



The greatest increase was experienced in the 16s and under group up 77% from 58,817 swims in 2008/09 to 103,886 in 2009/10.

Swims by 60s and over went up by 63% to 28,255 swims.

The swims in the age group not receiving free swimming 17 to 59 year olds actually fell by 6% indicating that the volume of younger customers, queues and the new family friendly time table, may have put some off. However the total overall number of swims went up by 21%



National Position

All pools taking part in the free swimming initiative are required to provide their visits to Price Waterhouse, who produce a table including visit numbers and population figures quarterly.

The final quarter results for the first year should be available in May.

16s and Under

22nd out of 255 Local Authorities after the first 9 months. When population is taken into account we move above Manchester and Milton Keynes in Free swims per 1000 under 16 population.

60's and Over

87th out of 255 Local Authorities after the first 9 months. When looking at the swims per over 60's and over population we move up to 77th nationally

Total combined

26th out of 255 Local Authorities after the first 9 months. Again versus population we are performing better than may further up the list including Bristol, Liverpool, Manchester, Leeds & Birmingham many of whom also have more swimming pools.

Looking at a straightforward population versus swims is very difficult due to tourist destinations like Isles of Scilly and Great Yarmouth recording very low resident populations of under 16's versus actual swims.

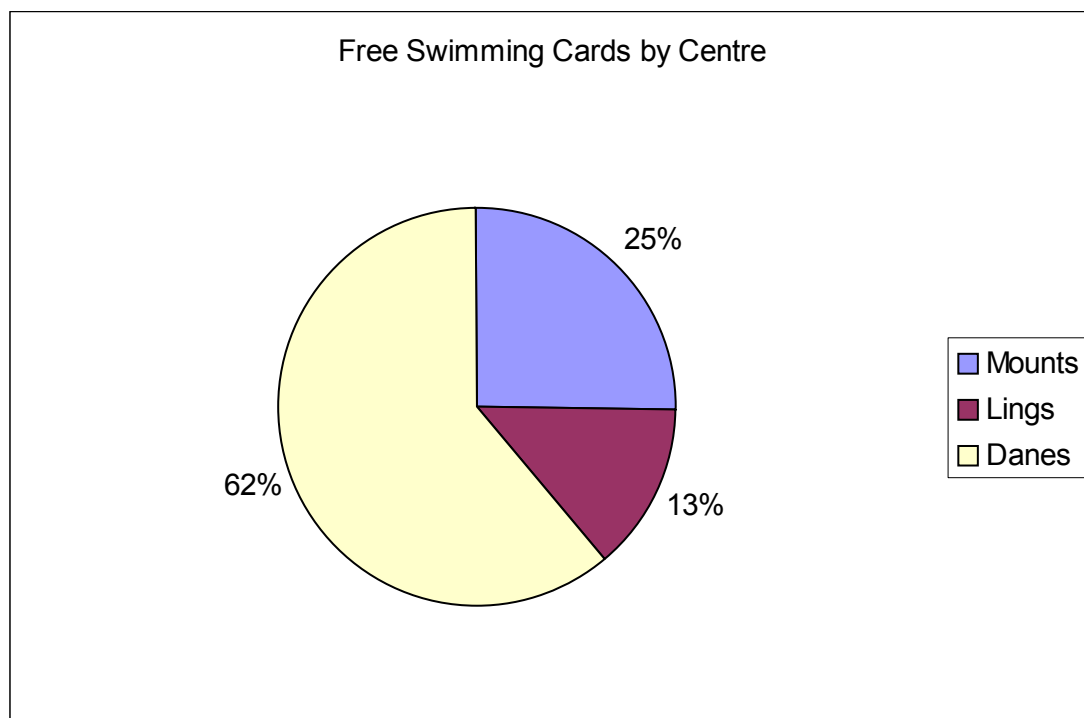
						Under 16s & 60+ LA population ('000)	Free swims per 1,000 residents
Quarter		1	2	3	Total		
1	BIRMINGHAM	123,997	156,042	86,319	366,358	420	872.9
2	LEEDS	106,504	124,336	63,868	294,708	294	1,001.5
3	DONCASTER	91,927	133,777	67,345	293,049	127	2,306.7
4	WILTSHIRE	98,908	112,588	77,076	288,572	206	1,404.1
5	BRADFORD	96,927	120,541	62,902	280,370	212	1,320.5
6	DURHAM	75,581	97,072	49,010	221,663	217	1,022.2
7	SHROPSHIRE	68,253	88,122	42,257	198,632	137	1,448.2
8	LEICESTER UA	80,402	74,826	38,526	193,754	113	1,713.4
9	WAKEFIELD	61,345	82,888	36,605	180,838	137	1,323.7
10	WIRRAL	49,963	69,985	33,010	152,958	141	1,081.7
11	CHESHIRE EAST	53,211	61,195	36,779	151,185	162	932.8
12	MEDWAY UA	50,431	68,733	24,889	144,053	105	1,370.6
13	BARNSELY	49,398	57,252	32,160	138,810	97	1,429.3
14	SEFTON	46,139	61,949	23,360	131,448	126	1,044.9
15	SUNDERLAND	50,765	53,314	24,790	128,869	116	1,107.9
16	WALSALL	42,381	53,093	28,524	123,998	116	1,073.2
17	MANCHESTER	34,199	54,156	33,043	121,398	160	758.9
18	LIVERPOOL	38,771	47,225	33,749	119,745	168	714.9
19	HEREFORDSHIRE UA	39,132	53,248	27,033	119,413	85	1,406.8
20	BURY	37,669	51,182	29,398	118,249	79	1,501.0
21	BRISTOL, CITY OF UA	41,874	45,696	27,428	114,998	149	769.5
22	NORTH LINCOLNSHIRE UA	36,285	53,981	23,594	113,860	72	1,589.8
23	WANDSWORTH	40,146	53,904	18,220	112,270	83	1,350.7
24	TENDRING	38,097	46,224	22,806	107,127	77	1,393.4
25	SANDWELL	40,289	45,369	21,458	107,116	125	858.4
26	NORTHAMPTON	41,648	42,157	20,759	104,564	82	1,274.5
27	GATESHEAD	38,500	46,330	19,143	103,973	82	1,269.5
28	MILTON KEYNES UA	42,597	44,747	15,772	103,116	90	1,147.0
29	CENTRAL BEDFORDSHIRE	29,779	46,788	23,980	100,547	106	952.7
30	WIGAN	34,658	44,947	19,727	99,332	131	757.3

After the first month (April 2009) we were actually 11th, however, we were unable to sustain this level without detrimentally affecting the customer experience and the business. We therefore introduced specific targeted sessions and reduced the pool capacity at Danes Camp

Registration For Scheme

- 35,443 Free Swimming Cards have been issued since March 2009
- 89% of these, 31,396 cards, were to juniors
- Only 1,052 cards (3%) were full Leisure Cards costing £6.50 - the rest were issued free
- 11% of the total, 4047 cards, were issued to 60s and over
- 236 cards (6%) were full Leisure Cards costing £6.50 the rest were issued free

Of the **28,094** cards used to access free swimming the use of the pools was as follows



This indicates that out of the 35,443 cards issued only 28,094 cards were used to access free swimming. Some Leisure Cards may have been purchased for other purposes and some senior citizen casual user cards may have been issued for gym use. However, the vast majority of the 7,349 would have been Casual User Junior cards expressly issued for free swimming and to date have yet to be used.

Frequency

One of the unexpected results was although frequency seems to have been increased - for example at Danes Camp Customers coming once a month or more from the two target groups increased from 119 customers to 907 customers, the number of customers only taking advantage of the scheme once was high.

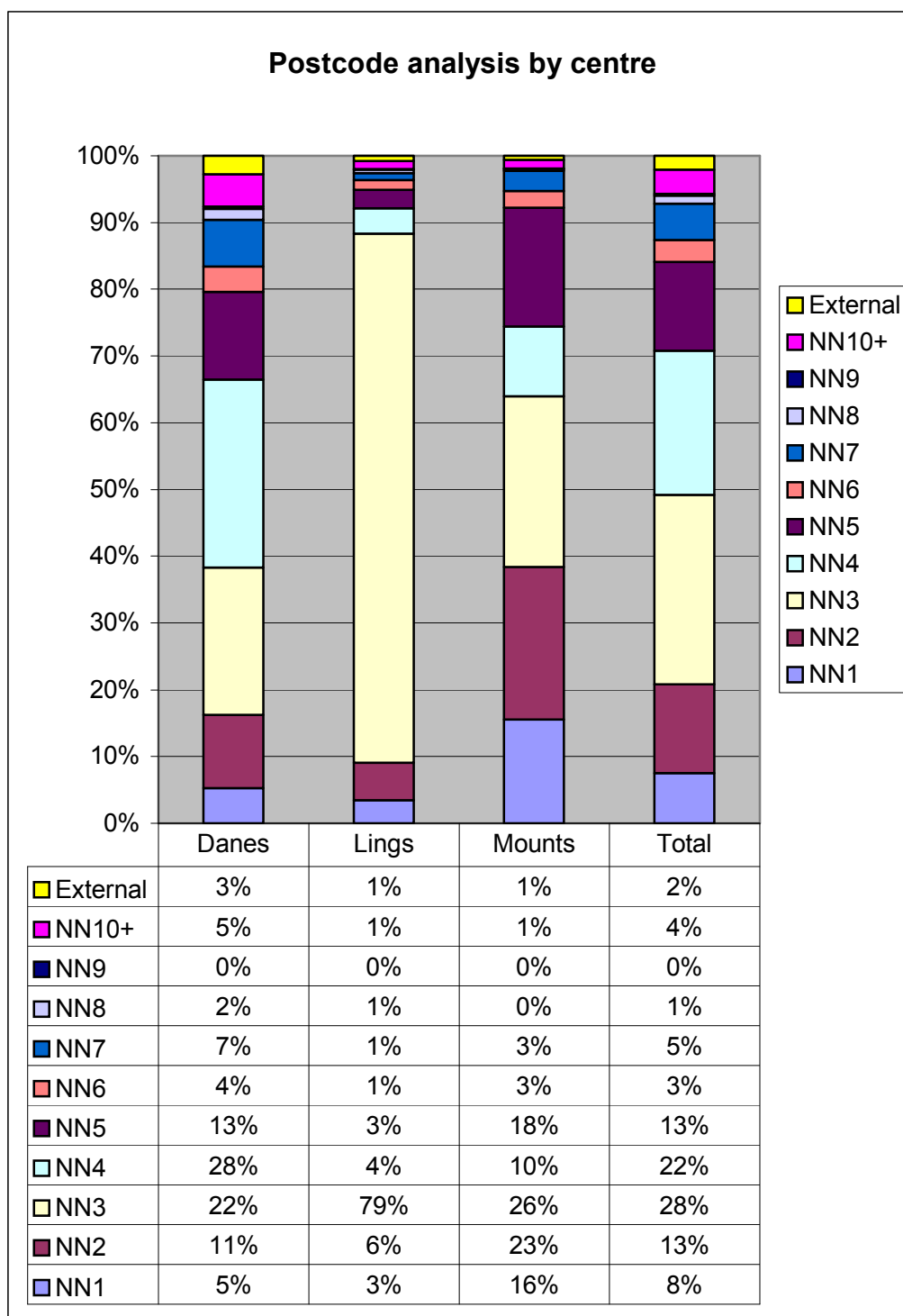
In terms of the total swimmers signed up 45% of those that swam at Danes Camp only swam once. Although it is hard to see if they used the other centres this does indicate that we may have to work hard to convert the customers that have already signed to paying the £2.00 administration charge.

A comparison of frequency across the sites reveals that Lings engendered the highest percentage of repeat customers, 25% coming every two months or more & 47% coming 3 times a year or more.

Danes as a Leisure Pool showed a higher percentage coming for only one or two visits a year, 13% coming every two months or more & only 35% coming 3 times a year or more

Postcode analysis

The following postcode analysis is based on customers who have used free swimming rather than cards issued



By far the greatest percentage came from within the Borough boundaries. 84% of customers came from NN1 to NN5 postcodes. Of the total visitors 2% actually came from outside Northamptonshire.

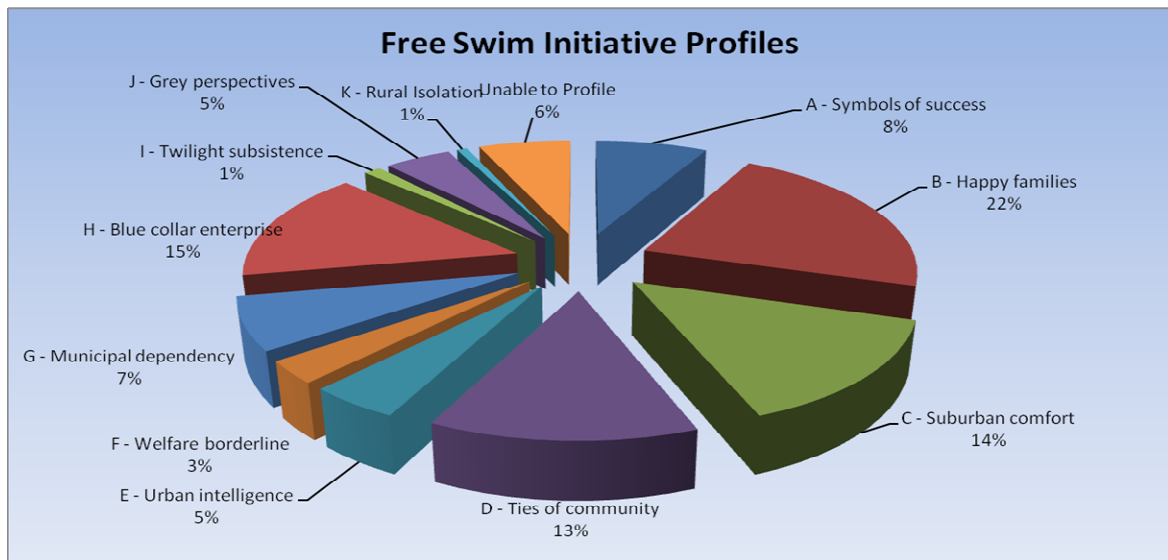
Appendix 3 – FREE SWIMMING – ONE YEAR ON

Health Rankings

- 1 = Group A (Symbols of success)
- 2 = Group B (Happy Families)
- 3 = Group E (Urban Intelligence)
- 4 = Group K (Rural Isolation)
- 5 = Group C (Suburban Comfort)
- 6 = Group D (Ties of Community)
- 7 = Group H (Blue Collar enterprise)
- 8 = Group J (Grey Perspectives)**
- 9 = Group G (Municipal Dependency)
- 10 = Group F (Welfare Borderline)
- 11 = Group I (Twilight subsistence)**

**The table on the left shows profile groups in order of health, with 1 being the healthiest. Group J represents pensioners with relatively active lifestyles and a good diet, and rank number 8 due to their age only.

Group I, have the worst health due to age along with low incomes. They spend much time in hospital with a range of serious conditions, with influenza and pneumonia most common.

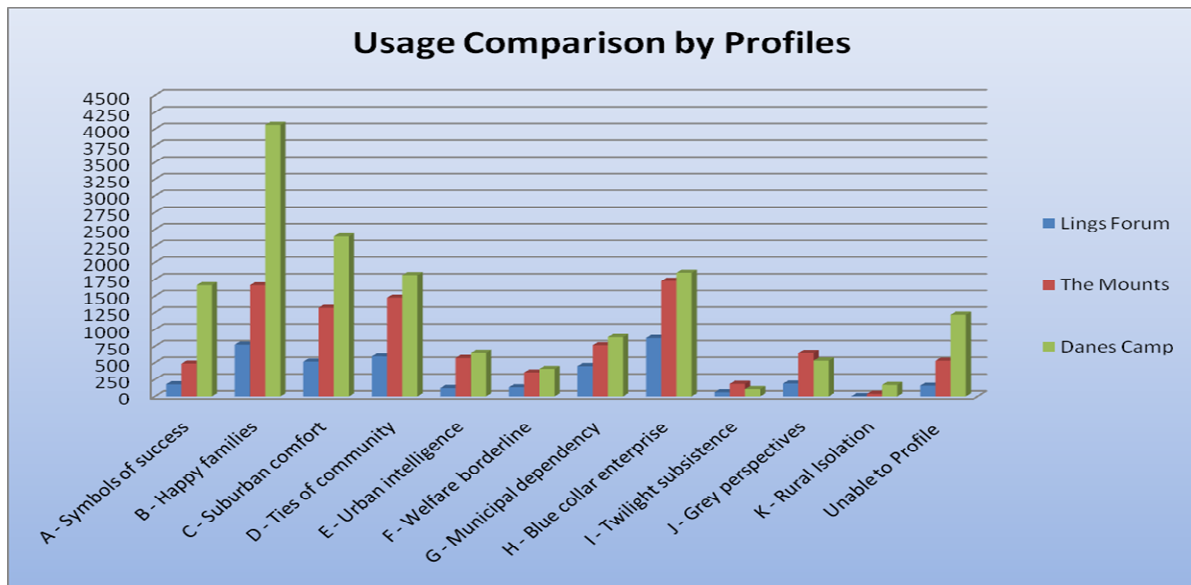


The health ranking results above indicate that those more likely to have poor health are Groups H, G, F and I. Groups F G & H, share similar characteristics (Heavy Smokers/ Drinkers, Low incomes and heavy watchers of TV) and in total make up 21,260 households (22.78%) in Northampton, and 57,866 over the whole of Northamptonshire (19.46%). Northampton has a slightly higher percentage than the County figure.

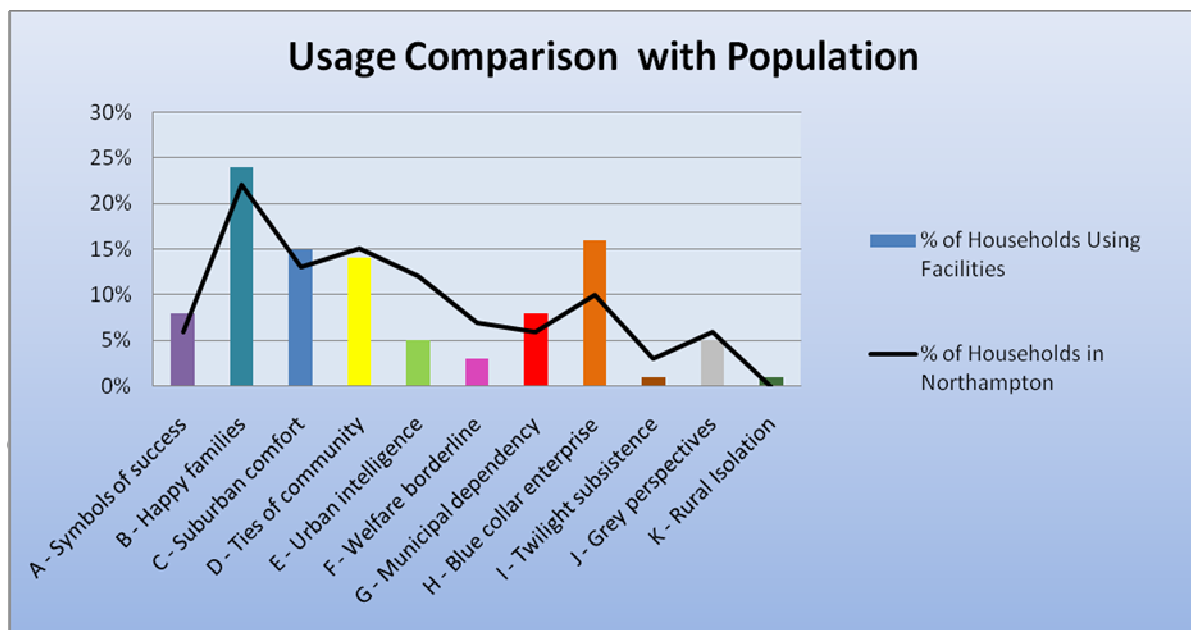
These groups make up 25% of the overall users of the free swim initiative during the first year of implementation.

Many people using our Leisure centre, travelled from outside the Northampton catchment area, and although Experian data was gathered from South Northants,

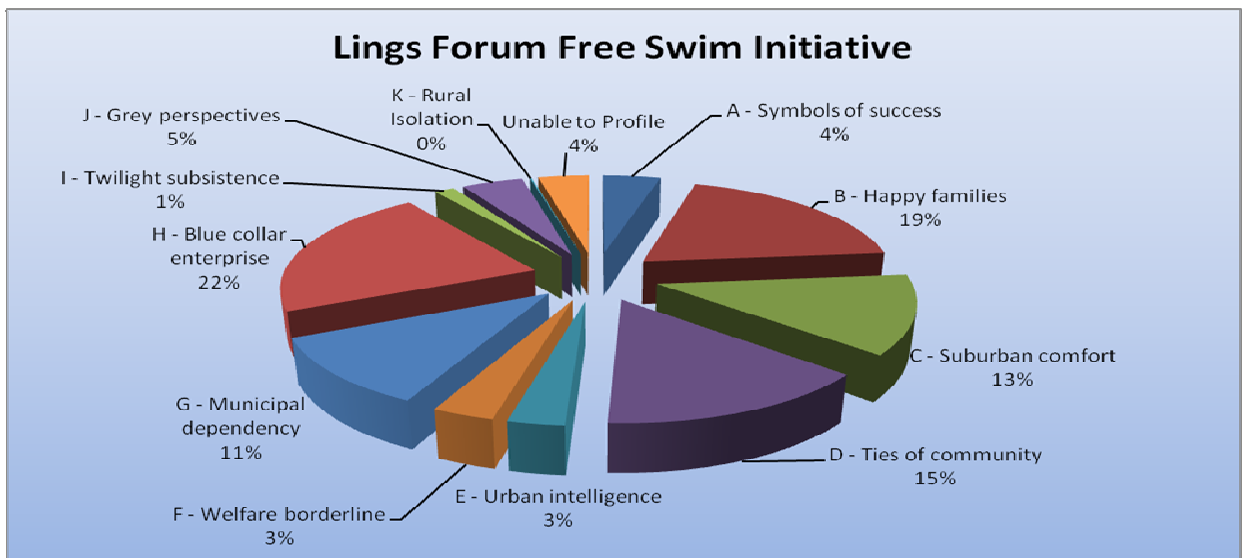
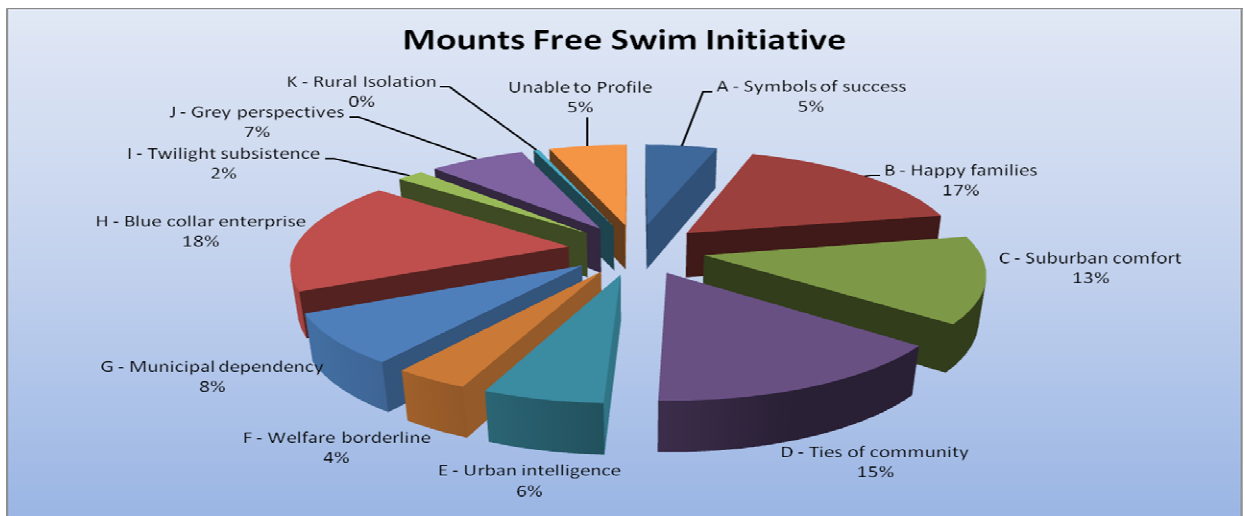
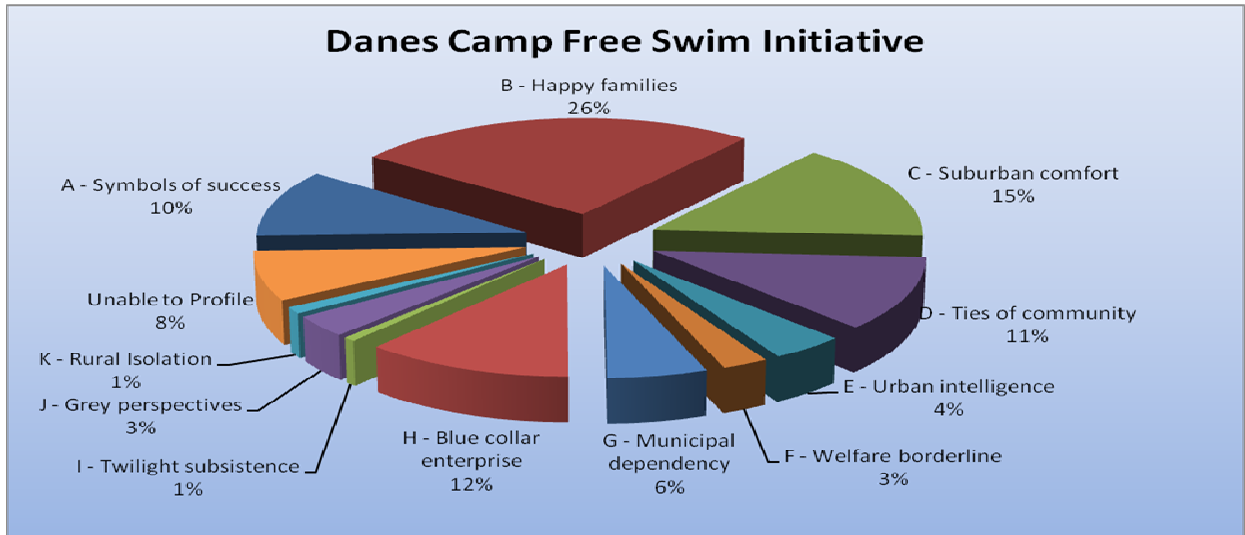
Daventry, Kettering, Corby and Wellingborough Councils, 6% of users could not be profiled, as they had travelled further than the Northamptonshire Boundary. . Those customers coming from other towns tended to opt use the facilities at Danes Camp, which suggest that the facilities offered there, differed from what was available to them locally.



Using only the data that could be profiled, the chart below shows which groups over or underused the free swim initiative when compared to the size of the population. Of all the groups, Group F does not appear to have made full use of the free swim initiative, although they have the worse financial and health situation in Northampton, when the age factor has been removed.



The Charts below provide a breakdown of profile Groups for each of the Leisure Centers



Recommendation

If looking to promote this service, group F could be targeted, but due to their circumstances they would need to be reached through media such as Radio or TV. This group is normally digitally excluded, as many households cannot afford digital TV or Internet.

Other Key features of this group are:

- Families
- Many young children
- Low Incomes
- Free School meals
- High deprivation
- Council Housing
- Public Transport
- Heavy Drinkers/Smokers

This group also has both, a high expectation and realization of all types of crime and anti-social behaviour, and most are likely to experience crime within or immediately outside their own home. Offenders are often under the influence of drink and drugs.

The lack of stability in many family formations undermines social networks and leads to high levels of antisocial behaviour among young children. Therefore it might be safe to say that an increase in uptake could improve their lives in more ways than one.

When looking at promoting this services, public transport such as Buses or Bus stops should be considered, if a cheaper alternative to Media.

Those households that currently are not actively using this initiative could be identified, and communicated to alongside current council procedures (such as annual rent increase notification, etc).

Agenda Item 8

Appendices
1



NORTHAMPTON
BOROUGH COUNCIL

Item No.

8

CABINET REPORT

Report Title	Rechargeable Repairs
---------------------	-----------------------------

AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	19 May 2010
Key Decision:	YES
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	YES
Directorate:	HOUSING
Accountable Cabinet Member:	Sally Beardsworth
Ward(s)	All

1. Purpose

1.1 To approve the draft rechargeable repairs policy attached in the Appendix.

2. Recommendations

2.1 It is recommended that members approve the draft rechargeable repairs policy attached in the appendix.

3. Issues and Choices

3.1 Report Background

3.1.1 Tenants are responsible for any damage they cause to their properties. This covers damage caused accidentally, deliberately or through neglect. Tenants are responsible for damage caused by themselves, by their family or by visitors to their home.

3.1.2 The policy aims to ensure that there are mechanisms in place to recharge for damaged caused, whilst ensuring that any special circumstances are taken into account.

3.1.3 Examples of work that will be charged are listed below. The list is not exhaustive and is intended to give examples. Rechargeable repairs may occur during a tenancy. They may also occur when a tenancy is terminated and the Council has to carry out works to the property to make it ready for the next tenant

Examples of situations when a charge may be made include:

- any work required as a result of damage, neglect or an accident;
- lock changes, replacement fobs and keys (unless the lock is faulty);
- gaining access where a tenant has left home with no keys or has lost their keys;
- repairs that the tenancy agreement specifies as the tenant's responsibility – for example, replacing plugs and chains to sinks and baths;
- removal of rubbish and any other items left by a tenant at the end of a tenancy;
- reinstatement work at the end of a tenancy where the tenant has carried out work themselves to a poor standard, or where work has been carried out without prior permission and it is not reasonable to give retrospective consent. For example, if a new kitchen had been fitted without consent and fitted to a high standard, then it would not be removed. However, if a load bearing wall had been removed without permission it would be reinstated;
- reinstatement works in occupied properties where an alteration has been carried out without permission and it is in breach of regulations or unsafe;
- fitting a fire door where the tenant has replaced the door with a non fire door;
- damage caused by forced entry arising from gas servicing or other court warranted access;
- replacing broken glass not due to vandalism

3.2 Special circumstances

3.2.1 Blanket policies should be avoided and individual circumstances will be taken into account when deciding whether to levy a charge. The following will not be charged if reasonable in the individual circumstances:

- work required due to acts of crime or vandalism, domestic violence and hate crime, particularly where the tenant is a victim of such acts;
- tenants in severe financial hardship unable to pay other priority debts - priority debts are those that could lead to the loss of a home, imprisonment or other severe sanction;
- vulnerable tenants, including tenants with dementia, mental ill health, or learning disabilities.

3.2.2 When deciding whether to charge, account will be taken of the cause, history and level of damage, any care or support plan in place and the impact on the tenant.

3.3 Prevention

- 3.3.1** All tenants are given advice in the Tenant Handbook on their obligation to look after their home. These will also be discussed with new tenants when they sign their tenancy agreement.

4. Implications (including financial implications)

- 4.1** It is recommended that no recharge be made for items costing less than £25 as it is not cost effective to pursue recovery.

4.2 Resources and Risk

- 4.2.1** The policy will be delivered within existing resources. Collection and recovery of the amounts invoiced is carried out by the Council's Finance Department.

4.3 Legal

- 4.3.1** The legal power to recharge comes from the clauses in the tenancy agreement which make the tenant responsible for the damage caused.

4.4 Equality

- 4.4.1** An Equalities Impact screening assessment was carried out. The issues of vulnerable tenants were highlighted and the policy adapted to ensure that individual circumstances are taken into account as in paragraph 3.2.

4.5 Consultees (Internal and External)

- 4.5.1** All tenants were consulted and sent a questionnaire asking whether they felt it reasonable to charge for damage. Tenants were asked to respond within four weeks. This was a follow up to the consultation carried out on the tenancy agreement which had taken place over a four month period. There was overwhelming support. There were over 2,000 replies and 72% stated they felt that tenants should be charged for damage caused.

4.6 How the Proposals deliver Priority Outcomes

- 4.6.1** The proposals are consistent with the following corporate priorities as outlined in the Councils' Corporate Plan

- **Partnership and Community Engagement**

Understanding our customers – there was significant support amongst tenants for charging for damage caused.
Achieving cleaner neighbourhoods

4.7 Other Implications None

5. Background Papers: None

Author: Christine Ansell, Head of Landlord Services
Contact details: 01604 838584

APPENDIX: DRAFT RECHARGEABLE REPAIRS POLICY

1 INTRODUCTION

- 1.1** Most tenants act responsibly and maintain their homes to a good standard. However, on some occasions repairs are required which are the responsibility of the tenant and tenants are charged for work carried out.
- 1.2** This policy outlines which repairs will be treated as rechargeable.
- 1.3** The tenancy agreement specifies which repairs the Council is responsible for. Advice is given in the Tenants' Handbook and in the Repairs Handbook.
- 1.4** The council is responsible for repairing and maintaining the structure and exterior of the properties including the roof, external walls, floors, ceilings, and installations for the supply of water, electricity, gas, heating and hot water. These are statutory obligations.

2 AIMS OF THE POLICY

- To ensure that tenants pay for repairs that are their responsibility
- To maximise income to the Council
- To ensure that there is a payment culture amongst tenants
- To ensure that the majority of tenants who look after their homes are not disadvantaged by those who do not
- To address the needs of vulnerable tenants where appropriate

3 TENANTS RESPONSIBILITIES

- 3.1** Tenants' responsibilities are defined in the tenancy agreement and include redecoration and any damage they (including anyone who lives with them or visits them) cause deliberately, by neglect or by accident. Typical repairs include replacing missing keys, lock changes, broken windows, damage to internal doors, broken sinks and toilet pedestals. Detailed information is given in the next section.

4 RECHARGEABLE REPAIRS

- 4.1** The list below gives examples of work that tenants will be charged for. These are examples only and the list is not exhaustive.
- any work required as a result of damage, neglect or an accident;
 - lock changes, replacement fobs and keys (unless the lock is faulty);
 - gaining access where a tenant has left home with no keys or has lost their keys;
 - repairs that the tenancy agreement specifies as the tenants responsibility – for example, replacing plugs and chains to sinks and baths;
 - removal of rubbish and any other items left by a tenant at the end of a tenancy;

- reinstatement work where the tenant has carried out work themselves to a poor standard, or where work has been carried out without prior permission and it is not reasonable to give retrospective consent - for example, if a new kitchen had been fitted without consent and fitted to a high standard, then it would not be removed. However, if a load bearing wall had been removed without permission it would be reinstated;
- fitting a fire door where the tenant has replaced the door with a non fire door;
- damage caused by forced entry arising from gas servicing or other court warranted access;
- replacing broken glass where a police crime number has not been supplied.

4.2 Where tenants are in receipt of housing benefit or suffering financial hardship, the repair may be completed before payment is made, provided the tenant signs a form to agree to pay by instalments.

5 SPECIAL CIRCUMSTANCES

5.1 Individual circumstances will always be taken into account when deciding whether it is reasonable to levy a charge in the individual circumstances.

- victims of crime, including vandalism, domestic violence and hate crime
- tenants in severe financial hardship, particularly where the tenant is a victim;
- vulnerable tenants (including those suffering severe ill health, tenants in receipt of a disability benefit, tenants with mental health or learning disability support needs.

The list is not exhaustive and all relevant circumstances will be taken into account. There will be a de minimus figure of £25 and work costing this amount or less will not be invoiced.

6 PREVENTION

6.1 All tenants are given advice on their repairing and maintenance obligations in the tenants' handbook and in the repairs handbook.

6.2 The obligations of the tenancy will be discussed with all new tenants on sign up. All conditions of tenancy are explained and advice given on the importance of adhering to them.

7 APPEALS

7.1 Tenants have the right to appeal against a decision to recharge. In such cases, the decision will be made by an officer senior to the person who made the original decision. Tenants may also use the Council's complaints procedure.



CABINET REPORT

Report Title	Performance Monitoring Report
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PUBLIC

Cabinet Meeting Date:	19 May 2010
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Portfolio:	Performance & Support
Accountable Cabinet Member:	Councillor Brian Markham
Ward(s)	N/A

1. Purpose

- 1.1 To inform Cabinet of the Council's performance for the monthly performance indicators for March 2010 and quarterly performance indicators for Quarter 4 (January to March 2010).

2. Recommendations

- 2.1 That Cabinet note the contents of the report.

3. Issues and Choices

3.1 Report Background

- 3.1.1. Performance data is collected across a range of locally developed indicators and National Indicators (NIs). Most indicators are collected monthly, with others collected either quarterly or annually. The reporting of NIs, together with a small number of locally determined indicators forms the basis of our performance monitoring process.
- 3.1.2. Performance data is available by the 20th of the following month; this allows for data to be transferred onto our database and quality assured to ensure that data quality standards are met. This report summarises monthly performance data for March 2010 and quarterly performance data for Quarter 4 (January to March 2010).

3.1.3 The appended report details:

Part 1 - Performance overview by corporate priority – A performance dashboard overview for each of the corporate priorities and further summary detail against the priority outcomes

Part 2 – Monthly / Quarterly red measures report - Detailed exception reporting of all year to date underperforming (red) measures with graphical trend analysis against profiled targets with commentary on the reasons for underperformance and the corrective actions being taken

Part 3 - Summary of all corporate measures performance – Scorecards by priority detailing all corporate measure performance for the last six months to ensure transparency in reporting

Part 4 - LAA performance measure update – overview of the performance measures reported by NBC to the LAA

3.2 Issues - Overall Performance

3.2.1 Progress against Corporate Plan priorities

Overall Corporate Plan performance is on track with all five priorities showing green status.

3.2.2 Monthly Indicators

- 64.5% of indicators have 'blue' or 'green' status and have achieved target, compared to 62.5% last month
- 25.8% of indicators have 'amber' status, compared to 18.75% last month
- 9.7% of indicators have 'red' status and have not achieved target compared to 18.75% last month

3.2.3 Quarterly Indicators

- 47.6% of indicators have 'blue' or 'green' status and have achieved target, compared to 40.7% last quarter
- 19% of indicators have 'amber' status, compared to 7.4% last quarter
- 33.3% of indicators have 'red' status and have not achieved target, compared to 29.6% last quarter

3.2.4 Red measures (March 2010)

The following table lists all red year to date (YTD) measures as at March 2010.

Measure	Actual (YTD)	Target (YTD)	Portfolio
BV 9 – Percentage of Council Tax received (Monthly)	96.34	97.5	Finance
BV079bii – HB overpayments recovered as a percentage of total debt outstanding (Q)	28.3	40	Finance
BV079biii – HB overpayments written off as a percentage of total overpayments outstanding (Q)	1.81	7	Finance
BV126 – Domestic burglaries per 1,000 households (M)	16.05	15	Engagement
BV127a – Violent crime per 1,000 population (M)	24.66	22.93	Engagement

BV170c – Pupils visiting museums and galleries (Q)	6892	8500	Engagement
PP04 (BV218a.05) - Abandoned vehicles-investigate (Q)	90.94	100	Engagement
NI020n – No. of recorded 'Assaults with less serious injury' (Q)	1842	1603.27	Engagement
BV204 – % Planning appeals allowed (Q)	40	33	Planning & Regeneration
BV205 – Quality of Service checklist (Q)	83.33	100	Planning & Regeneration
HI 15 – Average length of stay in Bed & Breakfast (M)	17.06 (February)*	5.15 (February)*	Housing

* See section 3.2.6

3.2.5 Data Quality

The Council has processes in place to ensure that the data and information it provides to support management decision-making is as reliable as possible. The Council has a strategy to improve data quality and service areas are working to achieve the objectives within it. This is closely linked to the Council's risk assessment processes and is monitored each month as part of the Council's Performance Management Framework.

3.2.6 Current Key Risks and Issues;

HI15 'The average length of stay in bed and breakfast accommodation' and HI 18 'Homeless households for whom advice casework resolved their situation' are both monitored through the IBS system, which is currently not reporting data correctly. Auditing work to identify problems with the system has failed to find the issue and the IBS system providers have been called in to resolve this. As a result, March data for HI15 and HI18 will not be reported.

3.3 Choices (Options)

Cabinet are recommended to review the appended performance reports.

4. Implications (including financial implications)

4.1 Policy

A number of corporate measures are monitored on a monthly basis to track progress towards delivering our priorities, as detailed in the Council's Corporate Plan. Service areas annually develop objectives, measures and targets to ensure the delivery of the Corporate Plan through the service planning process. The monitoring of progress is through the Performance Management Framework.

4.2 Resources and Risk

The service area Service Plans will underpin the delivery of the Corporate Plan priorities. All objectives, measures and actions within the Service Plans are risked assessed and challenged before final approval. The challenge process includes the agreement of performance targets and the capacity / ability to deliver the plans with appropriate resource set aside to do so.

4.3 Legal

None

4.4 Equality

The Corporate Plan sets out the Council's corporate priorities. Equality and diversity is an important theme that flows throughout the Corporate Plan and Service Plans and the issues arising from the Council's EIA processes are factored into the development of these plans. The Corporate Plan outlines the Council's commitment to equality and diversity under the priority outcome of delivering Equitable Services under priority five.

4.5 Consultees (Internal and External)

Internal – Performance data is published across the Council on a monthly basis

External – The Lead Official; Audit Commission; partners; publication of performance data on our website.

4.6 How the Proposals deliver Priority Outcomes

Corporate Plan – Performance management, including the monitoring of data, is critical in ensuring the Corporate Plan objectives are delivered.

4.7 Other Implications

None

5. Background Papers

5.1 Performance Report for March 2010.

Dale Robertson, Head of Performance & Improvement
Performance & Improvement - Ext 7110

Part 1: Corporate Priority Performance

Page 6	Corporate Plan performance summary
Page 7	CP1 Safer, Greener and cleaner
Page 8	CP2 Housing, health and well being
Page 9	CP3 A confident, ambitious and successful Northampton
Page 10	CP4 Partnerships and community engagement
Page 11	CP5 A well managed organisation that puts customers at the heart of what we do



Corporate Plan - Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

Overall Corporate Plan performance			
	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP NBC Corporate Plan	★	★	↘

Corporate Plan performance by priority			
Corporate Priority	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.1 Safer, Greener and Cleaner communities	★	★	↗
CP.2 Housing, Health and wellbeing	●	★	↘
CP.3 A confident, ambitious and successful Northampton	⚠	⚠	↗
CP.4 Partnerships and community engagement	★	★	↗
CP.5 A well managed organisation that puts customers at the heart of what we do	★	★	↘

NBC Corporate Plan Performance Summary

Overall, the Corporate Plan is performing well, with four of the five Corporate priorities showing GREEN performance alerts, the other AMBER.

Part 3 of this report details all of the Corporate performance measures, through which performance against our five priorities is monitored.

Please refer to Part 3 to review a full comparison against last month's performance for each measure, ordered by Corporate Priority.

The direction of travel of Corporate Priority Outcomes is included within quarterly Cabinet Reports (June, September, December and March). This will indicate improvement or deterioration of the Priority Outcome since the last quarterly period.

Safer, greener and cleaner communities

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.1 Safer, Greener and Cleaner Communities Overview			
Corporate Priority	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.1 Safer, Greener and Cleaner communities	★	★	↗

CP.1 Safer, Greener and Cleaner Communities outcomes overview			
Corporate Priority Outcomes	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.1.01 Reduced crime, fear of crime and anti-social behaviour	★	★	↗
CP.1.02 Increased recycling and composting	⚠	⚠	↘
CP.1.03 Reduce the Council's Carbon Footprint	●	★	↘
CP.1.04 Improved air quality	?	?	?
CP.1.05 Reliable, cost-effective refuse collection and street cleansing service	★	★	↗
CP.1.06 Less waste produced	⚠	⚠	↘
CP.1.07 Cleaner neighbourhoods	★	★	↗
CP.1.08 Good quality open spaces and parks	★	★	↗

CP.1 Safer, Greener and Cleaner Communities Performance Summary

Corporate Priority 1: Safer, Greener and Cleaner communities is performing well. Five of the priority outcomes are showing GREEN and two AMBER. The overall direction of travel for the priority is improving. The final outcome CP1.04 cannot be compared at this point in time as it is measured by annual indicators.

Year to date red performing indicators for CP1 are 'Number of domestic burglaries per 1,000 households' (BV126), 'Number of violent crimes per 1,000 population' (BV127a), 'Abandoned vehicles investigated within 24 hours' (BV128a) and 'Number of recorded assaults with less serious injury' (NI20). Please refer to the red measures report (page 12) for more detail.

The performance of three measures against their targets in the quarter has resulted in a downward direction of travel trend resulting in a change to the performance status for CP1.02, CP1.03 (from BLUE to GREEN) and CP1.06, although no priority is RED.

The measures impacting on performance are: NI192 'Percentage of waste sent for reuse, recycling or composting' (impacting on CP1.02) and LI784 'Number of missed refuse collections' (impacting on CP1.03) both experienced a drop in the in month performance, but remain within targets for the year to date. NI191 'The amount of residual waste per household' has impacted on CP1.02 and CP1.06.































For details of the measures that feed Corporate Priority 1 see page 26.

Housing, Health and wellbeing

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP2 Housing, Health and Wellbeing Overview			
Corporate Priority	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.2 Housing, Health and wellbeing			
CP.2 Housing, Health and wellbeing outcomes			
Corporate Priority Outcome	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.2.01 Achieving the Decent Homes standards			
CP.2.02 Increased affordable homes			
CP.2.03 Reduced homelessness			
CP.2.04 Meeting Housing needs			
CP.2.05 Leisure and cultural activities for young people			
CP.2.06 Improved participation and access to cultural opportunities			
CP.2.07 Healthier living for young people			
CP.2.08 Improved health of local people			
CP.2.09 Vibrant neighbourhoods and engaged communities			

CP.2 Housing, Health and Wellbeing Performance Summary

Corporate Priority 2: Housing, Health and wellbeing has a GREEN status, although the overall direction of travel for the priority is deteriorating. There are seven priority outcomes that can currently be reported. Four of these are GREEN, two AMBER and one RED. The priority outcomes CP2.01 and CP.2.07 contain only annual measures and therefore a result is unavailable.

Year to date red performing indicators for CP2 are BV126 'Number of domestic burglaries per 1,000 households' (impacting CP2.09), BV170c 'The number of pupils visiting museums and galleries' (impacting on CP2.05 and CP2.06) and HI15 'Increase in the average length of stay in B&B accommodation' (impacting on CP2.03, CP2.04 and CP2.08). Please refer to the red measures report (page 12) for more detail.

The performance of six measures against their targets in the quarter has resulted in a downward direction of travel trend resulting in a change to the performance status in CP2.03, CP2.04 (BLUE to GREEN) and CP2.08 (BLUE to AMBER), CP2.02, CP2.05 and CP 2.06 also show a downward direction of travel trend although they have remained the same in terms of overall performance status.

The measures impacting on performance are: HI15 'Increase in the average length of stay in B&B accommodation' (impacting on CP2.03, 2.04 and 2.08). NI154 'Net additional homes provided' (impacting on CP2.02 and CP2.04). BV170b 'Visits to museums in person' (impacting on CP2.06) and BV170c 'The number of pupils visiting museums and galleries' (impacting on CP2.05 and CP2.06).




For details of the measures that link to Corporate Priority 2 see page 28.
























A confident, ambitious and successful Northampton

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.3 A confident, ambitious and successful Northampton Overview			
Corporate Priority	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.3 A confident, ambitious and successful Northampton			

CP.3 A confident, ambitious and successful Northampton outcomes			
Corporate Priority Outcome	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.3.01 A vibrant and viable town centre			
CP.3.02 Sustainable growth in jobs and housing			
CP.3.03 Improved town centre management with partners			
CP.3.04 Support Local Businesses			
CP.3.05 Regeneration of key sites			
CP.3.06 Quality shopping, leisure and cultural activities and events			
CP.3.07 Enhanced reputation and regional influence			
CP.3.08 Sound planning policy framework			

CP.3 A confident, ambitious and successful Northampton Performance Summary

Corporate Priority 3: A confident, ambitious and successful Northampton priority has performed well recently and is AMBER with an improving direction of travel. Of its eight priority outcomes all are now showing GREEN, with excellent performance compared to last quarter. Six of the eight outcomes show improved performance.

Year to date red performing indicators for CP03 are BV126 'Number of domestic burglaries per 1,000 households', BV127a 'Number of violent crimes per 1,000 population' (both impacting CP3.01 and CP3.03), BV204 'Percentage planning appeals allowed', BV205 'Quality of service checklist' (both impacting on CP3.08) and NI020n 'Number of recorded Assaults with less serious injury' (impacting on CP3.03). Please refer to the red measures report (page 12) for more detail.

Direction of travel shows a downward trend for the quarter for only two of the eight outcomes. This has been due to deteriorating performance of two measures against their targets in the quarter, although their year to date performance remains AMBER overall, BV170b 'Visits to museums in person' (impacting CP3.06) and BV10 'NNDR collected' (impacting CP3.07).




For details of the measures linked to Corporate Priority 3 see page 31.

Strong Partnerships and community engagement

- Performance Summary

Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.4 Partnerships and Community Engagement Overview			
Corporate Priority	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.4 Partnerships and community engagement			

CP.4 Partnerships and Community Engagement outcomes			
Corporate Priority Outcome	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.4.01 Improve education and skills attainment			
CP.4.02 Strong community leadership			
CP.4.03 Effective working with voluntary and community sectors			
CP.4.04 Understanding our customers			

CP.4 Partnerships and Community Engagement Performance Summary

Corporate Priority 4: Partnerships and Community Engagement has a GREEN status and improving direction of travel. As in last quarter, two priority outcomes are GREEN and one RED. CP.4.03 is fed by annual measures, and therefore a result is unavailable.

Year to date red performing indicators for CP04 are BV170c 'The number of pupils visiting museums and galleries' (impacting on CP4.01) and NI020n 'Number of recorded Assaults with less serious injury' (impacting on CP4.02). Please refer to the red measures report (page 12) for more detail.

Direction of travel shows a downward trend for the quarter for two of the three comparable outcomes. This has been due to deteriorating performance for two measures against their targets in the quarter: BV170c 'The number of pupils visiting museums and galleries' (impacting CP4.01) and HI18 'Homeless households for whom advice casework resolved their situation' (impacting on CP4.04).

For more details about the measures that feed Corporate Priority 4 see page 34.




An efficient, well managed organisation that puts customers at the heart of what we do

- Performance Summary































Key

-  Exceptional or over Performance
-  On or above target
-  Within agreed target tolerance
-  Outside agreed target tolerance
-  Measured annually
-  Improved performance
-  Deterioration in performance

CP.5 A well managed organisation Overview

Corporate Priority	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.5 A well managed organisation that puts customers at the heart of what we do			

CP.5 A well managed organisation that puts customers at the heart of what we do outcomes

Corporate Priority Outcomes	Year to date performance (Last quarter)	Year to date performance (Current quarter)	Direction of travel (Last quarter to this)
CP.5.01 Excellent customer service			
CP.5.02 Improved financial management			
CP.5.03 Services with a local focus			
CP.5.04 A well-regarded organisation			
CP.5.05 Equitable services			
CP.5.06 Improved customer insight			
CP.5.07 Effective governance arrangements			
CP.5.08 Value for money services			
CP.5.09 An employer of choice			
CP.5.10 Efficient and effective management			

CP.5 A well managed organisation that puts customers at the heart of what we do Performance Summary

Corporate Priority 5: A well managed organisation that puts customers at the heart of what we do is currently showing a GREEN alert, but a deteriorating direction of travel. This priority is fed by 10 priority outcomes. None are showing RED, three AMBER, five GREEN, one BLUE and a further one (CP5.07) fed only by annual measures.

Year to date red indicators for CP05 are BV9 'Percentage of council tax received within the year' (impacting on CP5.02, CP5.04 and CP5.10), BV79bii 'HB overpayments recovered as a percentage of total debt outstanding' (impacting on CP5.02 and CP5.10), BV79biii 'HB overpayments written off as a percentage of total overpayments outstanding' (impacting on CP5.02), BV204 'Percentage planning appeals allowed' (impacting CP5.01, CP5.04, CP5.08 and CP5.10), BV205 'Quality of service checklist' (impacting CP5.01, CP5.08 and CP5.10) and HI15 'Increase in the average length of stay in B&B accommodation' (impacting CP5.01, CP5.02, CP5.03, CP5.04 and CP5.10). Please refer to the red measures report (page 12) for more detail.

Direction of travel shows a downward trend for the quarter for three of the eight comparable outcomes (CP5.02, CP5.03 and CP5.06). Performance for CP5.02 and CP5.03 has deteriorated resulting in the overall year to date status changing from GREEN to AMBER. For 5.02, the alert change has been due to the deteriorating performance against target in the quarter for a number of indicators. These were; BV79bi 'Overpaid benefits recovered as % of overpayments identified since start of year', BV79biii 'HB overpayments written off as a percentage of total overpayments outstanding', HI15 'Increase in the average length of stay in B&B accommodation', BV10 'NNDR collected' and BV9 'Percentage of council tax received within the year'.

For 5.03, the main impact has been deteriorating performance in the quarter for HI15 'Increase in the average length of stay in B&B accommodation' and BV170b 'Visits to museums in person'.

For details of the measures that link to Corporate Priority 5 see page 35.

Part 2:

Monthly red measure exception report by Corporate Priority



Detailed exception reporting of all underperforming (red) measures with graphical trend analysis against profiled targets with commentary on the reasons for under performance and the corrective actions being taken

Measure

BV9: Percentage of Council Tax recieved in the year

Page 13

BV79bii: HB overpayments recovered as a percentage of total debt outstanding

Page 14

BV79biii: HB overpayments written off as a percentage of total overpayments outstanding

Page 15

BV126: Number of domestic burglaries per 1,000 households

Page 16

BV127a: Number of violent crimes per 1,000 population

Page 17

BV170c: Pupils visiting museums and galleries

Page 18

BV204: Percentage planning appeals allowed

Page 19

BV205: Quality of service checklist

Page 20

BV218a: Abandoned vehicles investigate

Page 21

HI15: Average length of stay in bed and breakfast accommodation
for households that are unintentionally homeless and in priority need

Page 22

NI20n: Number of recorded 'Assaults with less serious injury'

Page 24

Corporate Priority

CP.5.02, CP.5.04 and CP.5.10

CP.5.02 and CP.5.10

CP.5.02

CP.1.01, CP.2.09, CP.3.01 and CP3.03

CP.1.01, CP.3.01 and CP.3.03

CP.2.04, CP.2.06 and CP.4.01

CP.3.08, CP.5.01, CP.5.04, CP.5.08 and
CP.5.10

CP.3.08, CP.5.01, CP.5.08 and CP.5.10

CP.1.01

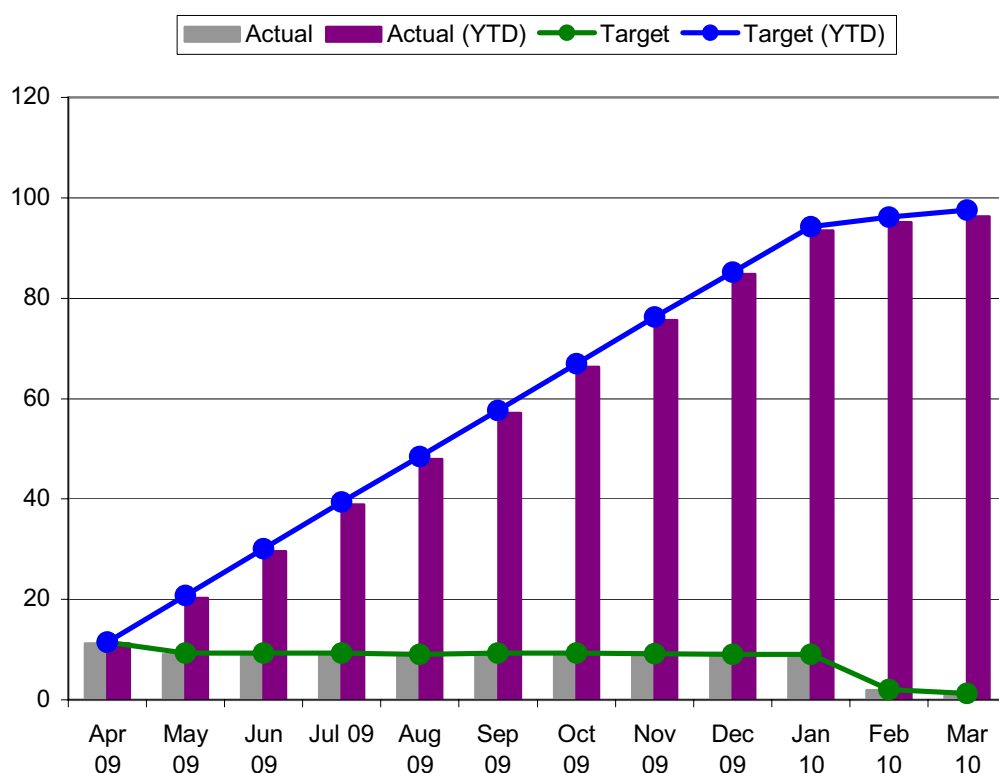
CP.2.03, CP.2.04, CP.2.08, CP.5.01, CP.5.02,
CP.5.03, CP.5.04 and CP.5.10

CP.1.01, CP.3.03 and CP.4.02

BV009 Percentage of council tax received within the year (M)(c)

Percentage of Council Tax collected.

Commentary	
March 2010	96.34% is the end of year collection rate subject to any final year-end adjustments. The collection figures have been adversely impacted upon by the cancellation of a large number of single person discounts, by around 0.6%. However, taking this into account, the out turn figure is 0.54% down on last year's figure of 96.94%. Performance overall is good in view of the current economic climate but the recession has caused a general reduction in collection rates, which is reflected in other similarly sized Local Authorities nationwide. All avenues for collection are being undertaken to ensure income is maximised.



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -0.5, -0.001, 2.0 1

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	11.25	9.01	9.24	9.23	8.99	9.25	9.14	9.13	9.26	8.82	1.97	1.14
Target	11.5	9.3	9.3	9.3	9	9.3	9.3	9.2	9	9	2	1.3
Performance	!	!	!	!	!	!	!	!	★	!	!	!
Actual (YTD)	11.25	20.29	29.57	38.9	47.93	57.18	66.34	75.56	84.77	93.51	95.09	96.34
Target (YTD)	11.5	20.8	30.1	39.4	48.4	57.7	67	76.2	85.2	94.2	96.2	97.5
Performance (YTD)	!	▲	▲	!	!	▲	▲	▲	!	▲	▲	▲

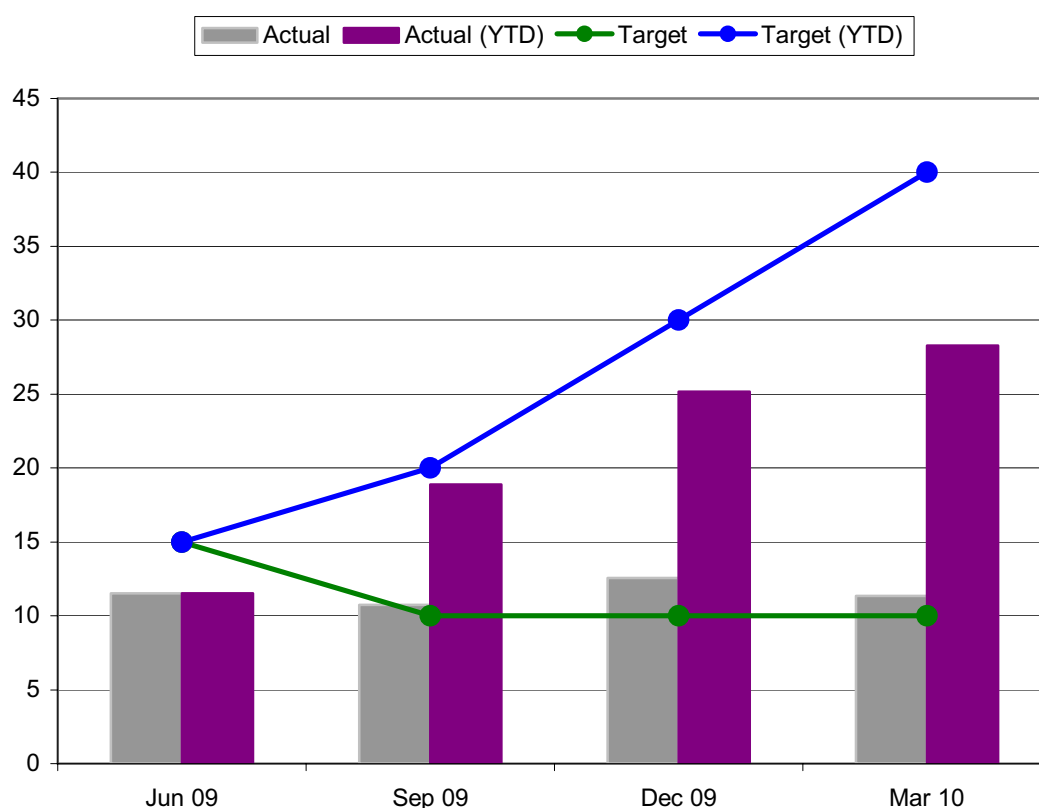
This measure is aligned to the following priority outcomes:

- CP.5.02 Improved financial management
- CP.5.04 A well regarded organisation
- CP.5.10 Efficient and effective management

BV079bii.05 HB overpayments recovered as a percentage of total debt outstanding (Q)(c)

HB overpayments recovered during the period as a % of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period.

Commentary	
March 2010	28.3% of overpayments have been recovered at year-end. Performance in 2008/9 was 27.3%. During 2009/10 a total of £2,741,045 additional overpayments were created. This increase is in line the increase in benefit expenditure and does not represent reduced performance in assessing benefits. The 28.3% represents the total recovered across all years. In 2009/10 we recovered £1,502,561, this compares to £1,087,446 in 2008/9. Benefit caseloads have increased and therefore proportionately the amount of overpayments has also increased. Analysis, benchmarking and a project to tackle increased overpayment levels as a result of the financial downturn is underway.



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -5%, -0.001%, 5% 0

	Jun 09	Sep 09	Dec 09	Mar 10
Actual	11.51	10.75	12.56	11.34
Target	15	10	10	10
Performance	▲	●	●	●
Actual (YTD)	11.51	18.9	25.18	28.3
Target (YTD)	15	20	30	40
Performance (YTD)	▲	▲	▲	▲

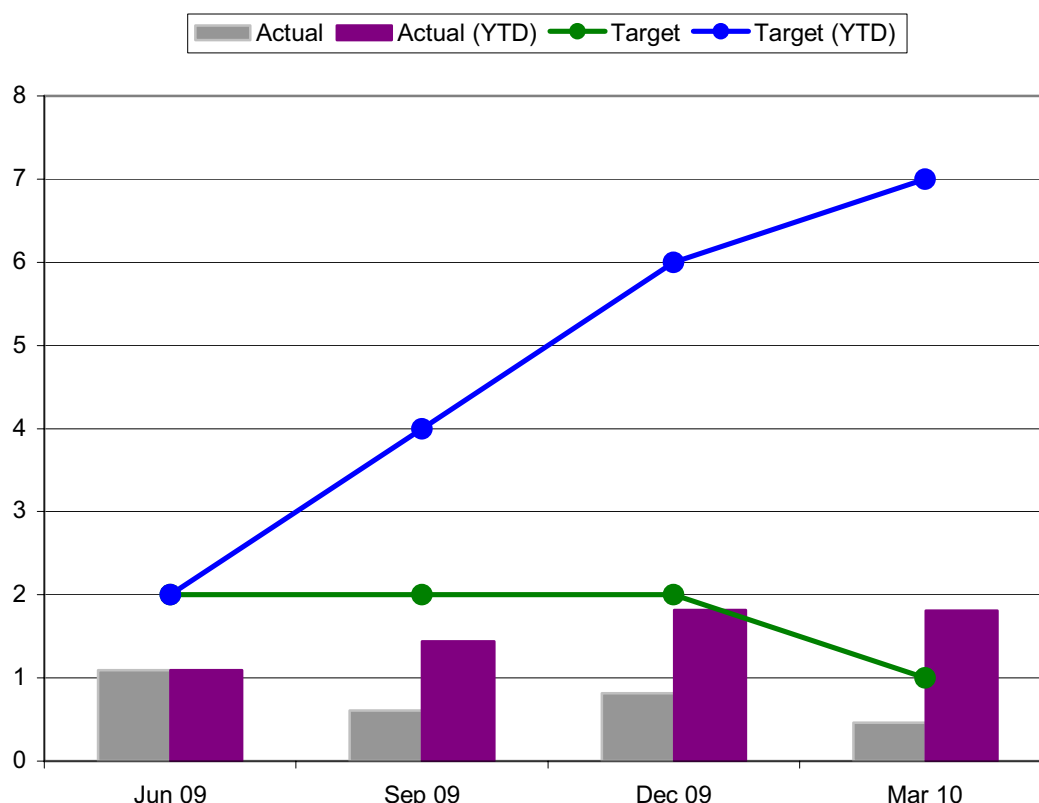
This measure is aligned to the following priority outcomes:

- CP.5.02 Improved financial management
- CP.5.10 Efficient and effective management

BV079biii.05 HB overpayments written off as a percentage of total overpayments outstanding (Q)(c)

Housing Benefit (HB) overpayments written off during the period as a % of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period.

Commentary	
March 2010	1.81% of overpayments were written off as a percentage of total overpayments outstanding at year-end. Performance has been impacted upon by a change of process to review 'Final' invoices prior to write off by Recovery staff, which has reduced activity. The increase in the overall level of overpayments by £338k in the last quarter has also impacted upon achieving an effective percentage. Work completed in 2009/10 will ensure that write offs are written off promptly in 2010/11.



Bigger Is Better tolerances, Red Amber Green: 3 bands; -5%, 5% 0

	Jun 09	Sep 09	Dec 09	Mar 10
Actual	1.09	0.61	0.82	0.46
Target	2	2	2	1
Performance	▲	▲	▲	▲
Actual (YTD)	1.09	1.44	1.82	1.81
Target (YTD)	2	4	6	7
Performance (YTD)	▲	▲	▲	▲

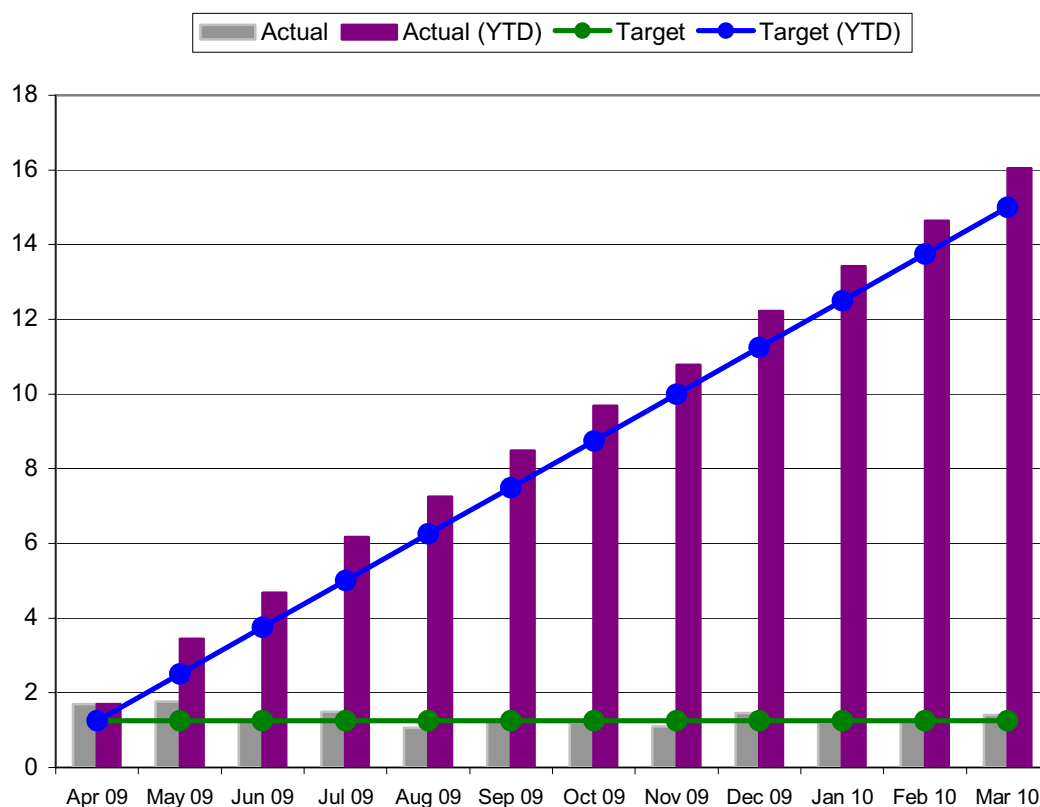
This measure is aligned to the following priority outcomes:

CP.5.02 Improved financial management

BV126 Number of domestic burglaries per 1,000 households (M)(c)

Domestic burglaries per 1000 households

Commentary	
March 2010	<p>Residential burglary figures for March 2010 show a slight increase when compared to the previous month. However, there is a reduction when compared to the same time period last year.</p> <p>Actions being taken include target-hardening properties for 377 victims of burglary and 1,223 properties within the Safer project areas as well as Smartwater. Operations to target crime are continuing and Priority Locations for residential burglary have been retained.</p>



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 5%, 0.001%, -10% 0

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	1.69	1.76	1.23	1.5	1.07	1.23	1.2	1.09	1.45	1.2	1.21	1.41
Target	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Performance	▲	▲	★	▲	●	★	★	●	▲	★	★	▲
Actual (YTD)	1.69	3.45	4.68	6.18	7.25	8.48	9.68	10.78	12.23	13.43	14.64	16.05
Target (YTD)	1.25	2.5	3.75	5	6.25	7.5	8.75	10	11.25	12.5	13.75	15
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲

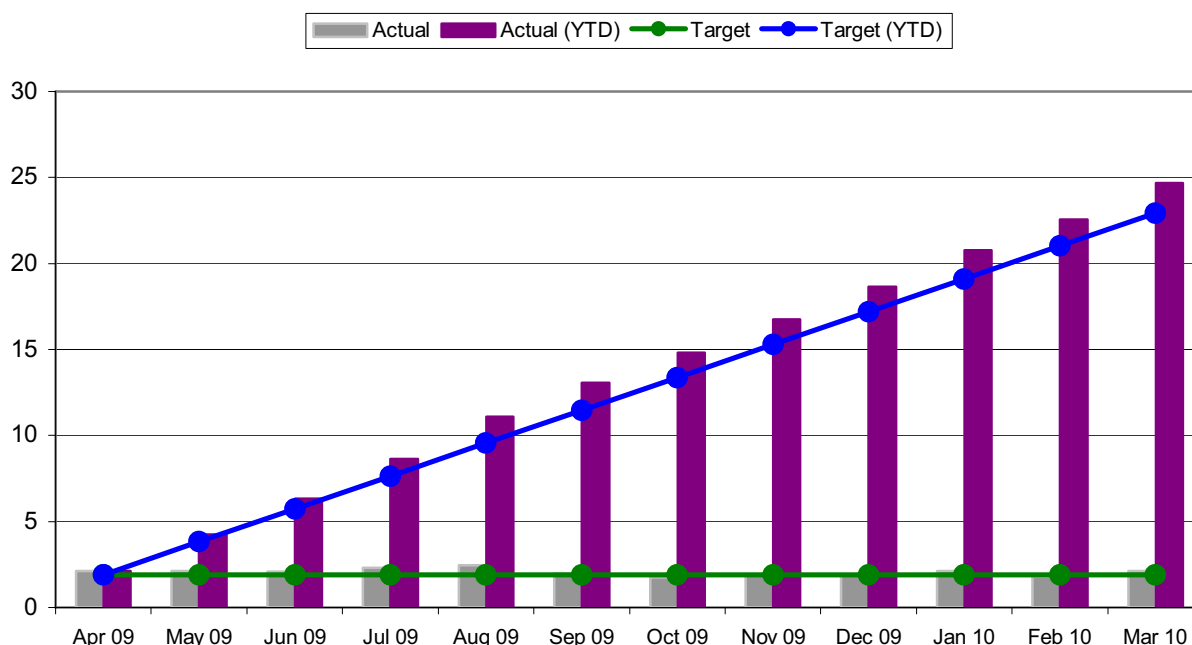
This measure is aligned to the following priority outcomes:

- CP.1.01 Reduced crime, fear of crime and anti-social behaviour
- CP.2.09 Vibrant neighbourhoods and engaged communities
- CP.3.01 Vibrant and viable town centre
- CP.3.03 Improved town centre management with partners

BV127a Number of violent crimes per 1,000 population (M)(c)

Violent crime per year, 1,000 population in the Local Authority area.

Commentary	
March 2010	<p>The number of violent crimes for March 2010 records an increase when compared to both the previous month and the same time period last year. Violent offences in the period were attributable to domestic violence, Town Centre related violence and residual violence. Close monitoring of violence offences during the current period identified 20 'school-related' crimes, an average of one crime per school day and potentially significantly higher than previously reported.</p> <p>Actions being taken include continued Domestic Abuse reassurance visits and target hardening on properties to improve security and allow victims to remain in their homes. Two sanctuaries have been installed. The Town Centre Task Group continues to meet and the Bridge St experimental road closure also continues. The Police visit identified problematic licensed premises. Plans are being put in place to effectively police school vicinities between 1530 and 1700 hours weekdays.</p>



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 5%, 0.001%, -10% 0

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	2.11	2.14	2.07	2.32	2.45	1.96	1.76	1.93	1.91	2.11	1.77	2.12
Target	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91	1.91
Performance	▲	▲	▲	▲	▲	!	★	!	★	▲	★	▲
Actual (YTD)	2.11	4.25	6.32	8.64	11.09	13.05	14.81	16.75	18.66	20.77	22.54	24.66
Target (YTD)	1.91	3.82	5.73	7.64	9.55	11.46	13.38	15.29	17.2	19.11	21.02	22.93
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲

This measure is aligned to the following priority outcomes:

CP.1.01 Reduced crime, fear of crime and anti-social behaviour

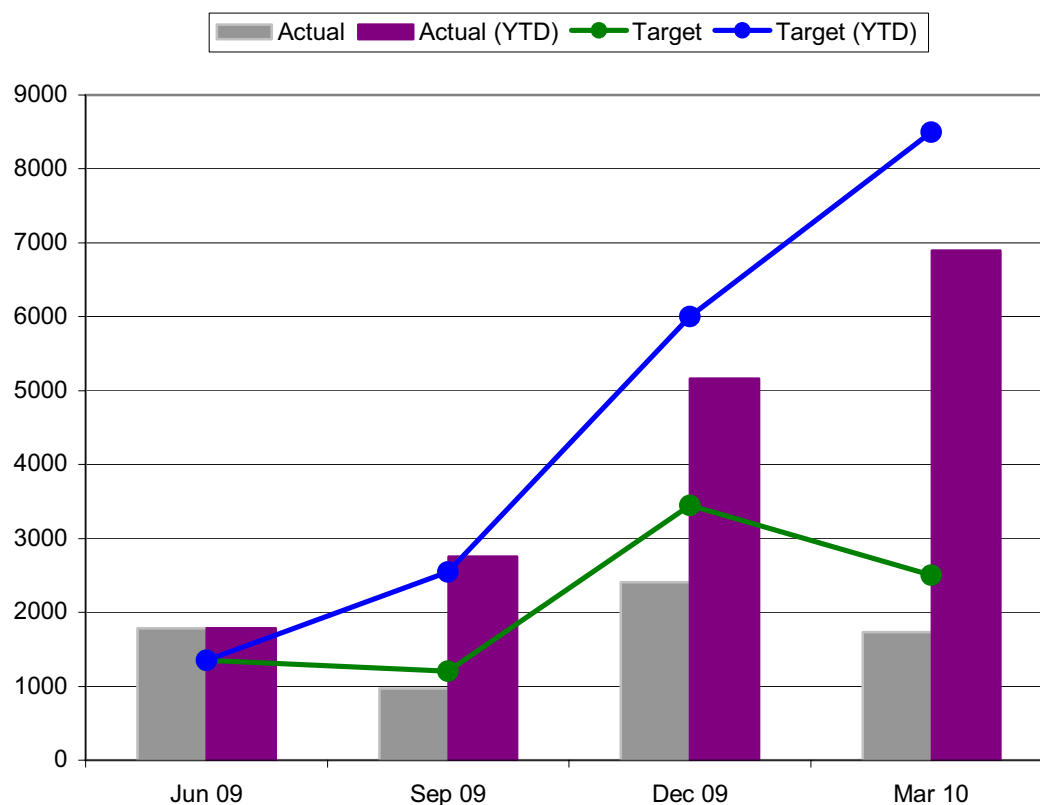
CP.3.01 Vibrant and viable town centre

CP.3.03 Improved town centre management with partners

BV170c Pupils visiting museums and galleries (Q)(c)

The number of pupils visiting museums and galleries in organised school groups (this does not include visits by sixth form colleges or adult education institutions).

Commentary	
March 2010	The recruitment of education facilitators has taken place to increase the capacity to deliver the service and to undertake large-scale promotion of education services. We are now awaiting the start of the new members of staff. Promotional work has taken place recently and the impact of this on school bookings will be seen over the next quarter.



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -5%, -0.001%, 10% 0

	Jun 09	Sep 09	Dec 09	Mar 10
Actual	1787	968	2405	1732
Target	1350	1200	3450	2500
Performance	Blue	Red	Red	Red
Actual (YTD)	1787	2755	5160	6892
Target (YTD)	1350	2550	6000	8500
Performance (YTD)	Blue	Green	Red	Red

This measure is aligned to the following priority outcomes:

CP.2.05 Leisure and cultural activities for young people

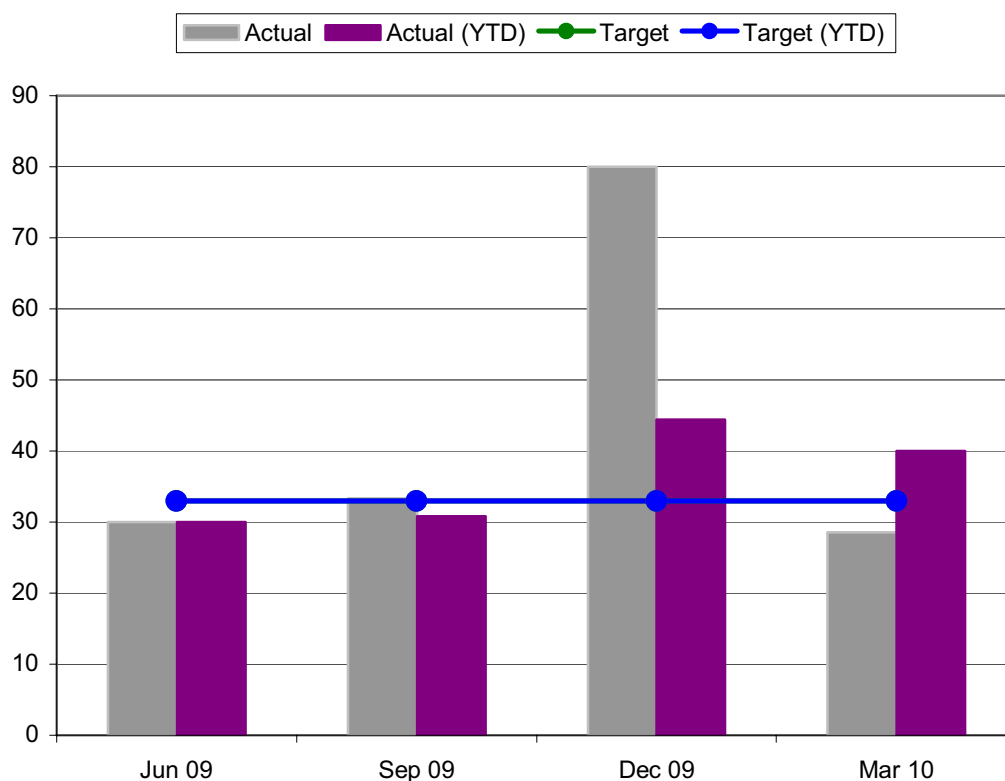
CP.2.06 Improved participation and access to cultural opportunities

CP.4.01 Improve education and skills attainment

BV204 % Planning appeals allowed (Q)(c)

The percentage of appeals allowed against the authority's decision to refuse on planning applications

Commentary	
March 2010	Following a disappointing series of results for the previous quarter, the final quarter of the year is back on target, albeit that the cumulative figure for the year is off target. In the response to the disappointing results for the earlier part of the year the Development Control Manager has taken particular care of householder reports (as from April 2009 these are effectively local planning authorities' appeal statements) and now reviews all appeal statements before they are sent to the Planning Inspectorate. These measures have played a part in the upturn in performance.



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 5%, 0.001%, -15% 0

	Jun 09	Sep 09	Dec 09	Mar 10
Actual	30	33.33	80	28.57
Target	33	33	33	33
Performance	★	⚠	▲	★
Actual (YTD)	30	30.77	44.44	40
Target (YTD)	33	33	33	33
Performance (YTD)	★	★	▲	▲

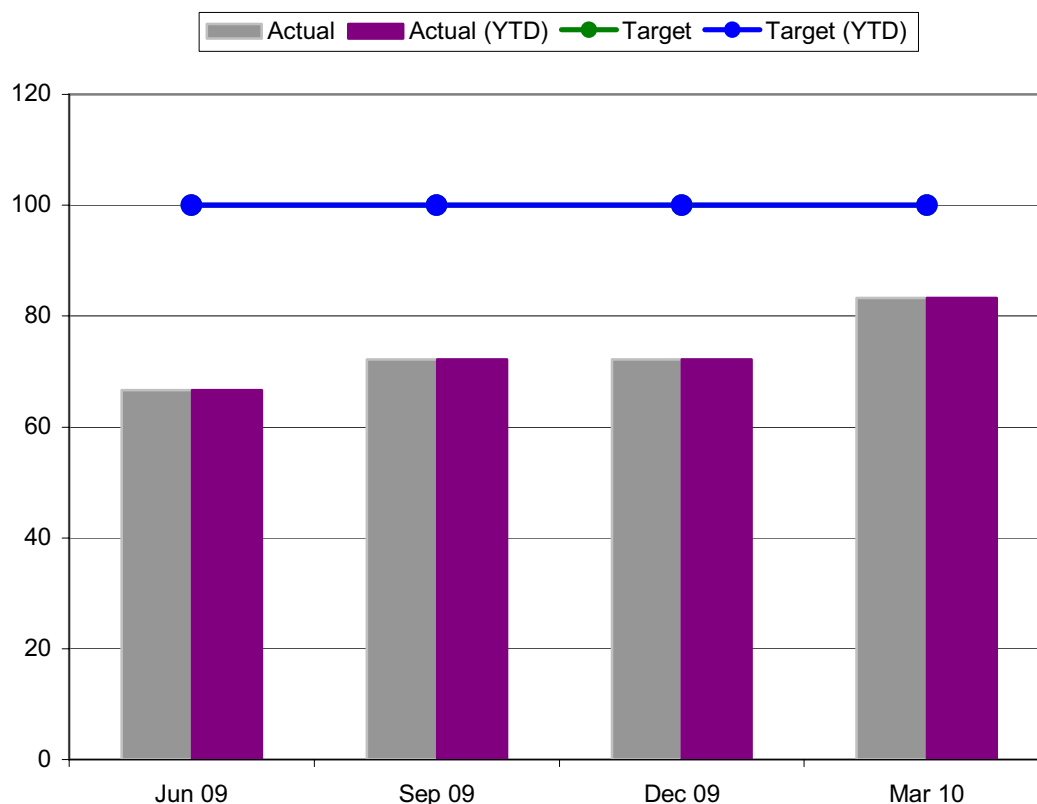
This measure is aligned to the following priority outcomes:

- CP.3.08 Sound planning policy framework
- CP.5.01 Excellent customer service
- CP.5.04 A well-regarded organisation
- CP.5.08 Value for money services
- CP.5.10 Efficient and effective management

BV205 Quality of Service checklist (Q)(c)

The score will reflect the quality of planning service it stands at 31 March

Commentary	
March 2010	Performance improved in the last quarter as two questions on the checklist changed from 'No' to 'Yes' due to the temporary recruitment of a qualified Urban Design Officer. The permanent post of Urban Design Officer will be advertised shortly and it is anticipated that an officer will be in post during the first quarter of 2010/11. System upgrades have also allowed us to improve the scoring of the quality service checklist in the last quarter.



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -2, -0.001, 1 1

	Jun 09	Sep 09	Dec 09	Mar 10
Actual	66.67	72.22	72.22	83.33
Target	100	100	100	100
Performance	▲	▲	▲	▲
Actual (YTD)	66.67	72.22	72.22	83.33
Target (YTD)	100	100	100	100
Performance (YTD)	▲	▲	▲	▲

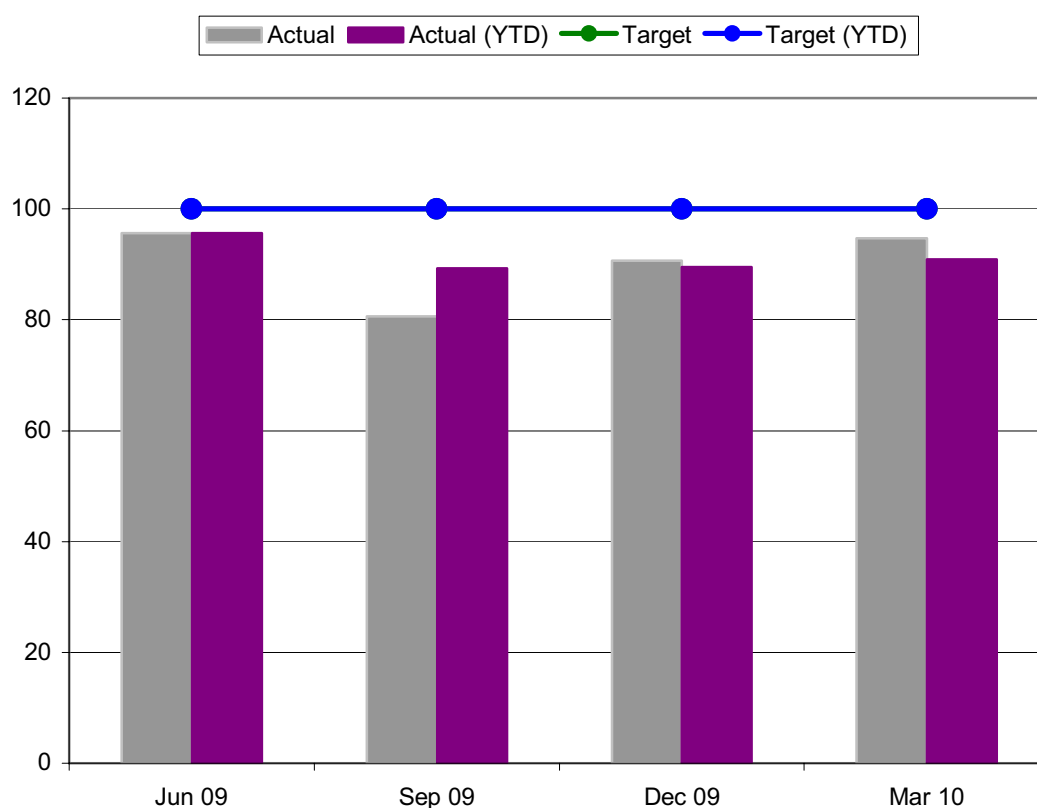
This measure is aligned to the following priority outcomes:

- CP.3.08 Sound planning policy framework
- CP.5.01 Excellent customer service
- CP.5.08 Value for money services
- CP.5.10 Efficient and effective management

BV218a.05 Abandoned vehicles-investigate (Q)(c)

% of new reports of abandoned vehicles investigated within 24hrs of notification.

Commentary	
March 2010	<p>In March 94.67% of abandoned vehicles were investigated within 24 hours of notification. The monitoring and management responsibility of this service has been handed over to another service area during 2009/10, which has impacted upon performance. IT issues resulted in access to the ELVIS records kept by the Police not being accessible for considerable periods of time. This has now been resolved and management processes are in place in the service area that has taken over the responsibility.</p> <p>For the year there were 265 abandoned vehicles investigated, 241 of which were in 24 hours (90.94%), which means that 24 cars were not investigated in 24 hours.</p>



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -1, -0.001, 1 1

	Jun 09	Sep 09	Dec 09	Mar 10
Actual	95.6	80.6	90.63	94.67
Target	100	100	100	100
Performance	▲	▲	▲	▲
Actual (YTD)	95.6	89.24	89.47	90.94
Target (YTD)	100	100	100	100
Performance (YTD)	▲	▲	▲	▲

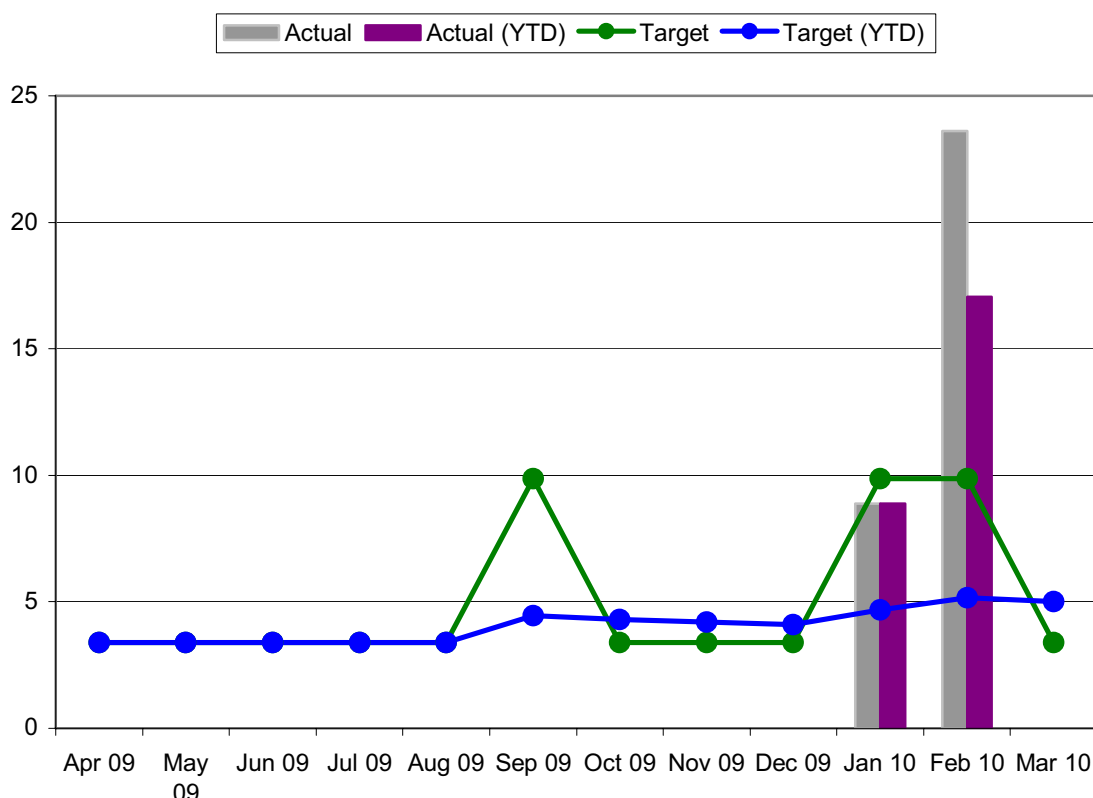
This measure is aligned to the following priority outcomes:

CP.1.01 Reduced crime, fear of crime and anti-social behaviour























HI 15 (BV183a) Ave. length of stay in B&B accommodation: Unintentionally homeless & priority need (M)(c)

The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.

Commentary	
March 2010	<p>HI15 'The average length of stay in bed and breakfast accommodation' is monitored through the IBS system, which is currently not reporting data correctly. Auditing work to identify problems with the system has failed to find the issue and the IBS system providers have been called in to resolve this. As a result, March data for HI15 will not be reported.</p> <p>February commentary: B&B is only used at peak times of the year when no other temporary accommodation is available and then only for a maximum of 6 weeks. The first quarter of the year is always busiest in terms of homeless applications and this has been particularly the case in 2010 given the impact of the recession on mortgage repossessions. The Council has a legal obligation to provide temporary accommodation to those who are likely to be in priority need. The number of families in B&B in February was 10.</p>



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 20%, 0.001%, -70% 0

	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Actual	0	0	0	0	0	0	0	0	0	8.88	23.6	n/a
Target	3.38	3.38	3.38	3.38	3.38	9.88	3.38	3.38	3.38	9.88	9.88	3.38
Performance												n/a
Actual (YTD)	0	0	0	0	0	0	0	0	0	8.88	17.06	n/a
Target (YTD)	3.38	3.38	3.38	3.38	3.38	4.46	4.3	4.19	4.1	4.68	5.15	5
Performance (YTD)												n/a

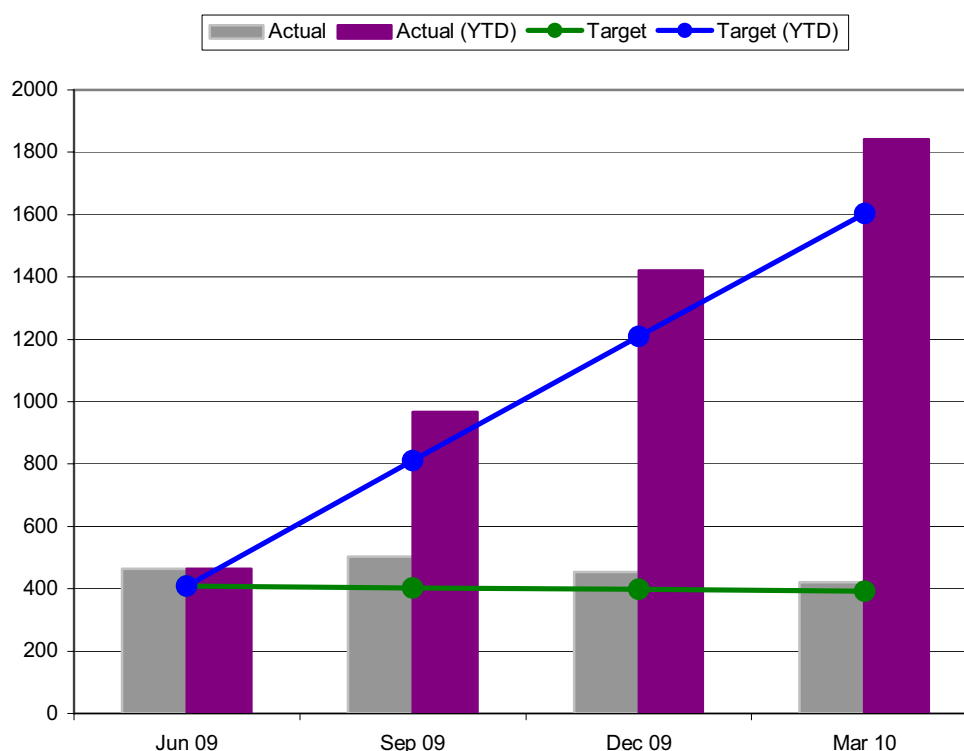
This measure is aligned to the following priority outcomes:

- CP.2.03 Reduced homelessness
- CP.2.04 Meet Housing needs
- CP.2.08 Improved health and wellbeing
- CP.5.01 Excellent customer services
- CP.5.02 Improved financial management
- CP.5.03 Services with a local focus
- CP.5.04 A well regarded organisation
- CP.5.10 Efficient and effective management

NI020n No. of recorded 'Assaults with less serious injury' (Q)(c)

No. of recorded 'Assaults with less serious injury'

Commentary	
March 2010	<p>The number of assaults with injury crimes for quarter four is higher than the target set for this period. The number of violent crimes recorded for the period has been mixed with increases in January and March, and a decrease in February 2010 when compared to the previous month and the same time last year.</p> <p>Actions being taken include continued Domestic Abuse reassurance visits and target hardening on properties to improve security and allow victims to remain in their homes. Two sanctuaries have been installed. The Town Centre Task Group continues to meet and the Bridge St experimental road closure also continues. The Police visit identified problematic licensed premises. Plans are being put in place to effectively police school vicinities between 1530 and 1700 hours weekdays.</p>



Smaller Is Better tolerances, Red Amber Green: 3 bands; -0.001%, -5% 0

	Jun 09	Sep 09	Dec 09	Mar 10
Actual	464	504	453	421
Target	408.43	403.35	398.28	393.21
Performance	▲	▲	▲	▲
Actual (YTD)	464	968	1421	1842
Target (YTD)	408.43	811.78	1210.06	1603.27
Performance (YTD)	▲	▲	▲	▲

This measure is aligned to the following priority outcomes:

- CP.1.01 Reduced crime, fear of crime and anti-social behaviour
- CP.3.03 Improved town centre management with partners
- CP.4.02 Strong community leadership

Part 3: Summary of all measures by Corporate Priority

Key	
●	Exceptional or over performance
★	On or above target
⦿	Within agreed target tolerance
▲	Outside agreed target tolerance
?!	Measured annually
?	No applications / Data missing

Key	
↗	Improved performance: Good to be high
↘	Deteriorated performance: Good to be high
↗	Improved performance: Good to be low
↘	Deteriorated performance: Good to be low
➡	Performance remained the same



CP.1 Safer, Greener and Cleaner monthly measures

Polarity	Measure ID & Name	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Mar 10	Period	Overall perf. to date	YTD	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Smaller is Better	🏠 BV126 Number of domestic burglaries per 1,000 households (M)(c)	1.20	★	1.09	🟦	1.45	▲	1.20	★	1.21	★	1.41	▲	16.05	▲	15.00	🔴✖	🟢✓	20.72
Smaller is Better	🏠 PP01 (BV127a) Numer of violent crimes per 1,000 population (M)(c)	1.76	★	1.93	💡	1.91	★	2.11	▲	1.77	★	2.12	▲	24.66	▲	22.93	🔴✖	🔴✖	23.56
Smaller is Better	🏠 BV127b Number of robberies per 1,000 population (M)(c)	0.11	🟦	0.13	🟦	0.18	🟦	0.14	🟦	0.15	🟦	0.19	🟦	2.08	🟦	2.67	🔴✖	🟢✓	2.48
Smaller is Better	🏠 BV128 Number of vehicle crimes per 1,000 population (M)(c)	1.28	💡	1.09	🟦	0.71	🟦	0.68	🟦	0.92	🟦	0.94	🟦	11.55	🟦	14.82	🔴✖	🟢✓	13.88
Bigger is Better	🏠 LI105 (ELPI 5) Percentage of fly-tips removed within 2 working days (M)(c)	100.00	🟦	100.00	🟦	100.00	🟦	99.75	🟦	100.00	🟦	100.00	🟦	99.95	🟦	97.00	➡	🟢✓	99.82
Smaller is Better	🏠 LI784 (ELPI6) Number of missed refuse collections per 734,350 collections made (M)(c)	95.00	🟦	106.00	🟦	76.00	🟦	75.00	🟦	125.00	★	175.00	▲	1539.00	🟦	2100.00	🔴✖	🟢✓	2699.00
Bigger is Better	🏠 LI785 (ELPI10) Percentage of missed refuse collections put right within 24hrs (M)(c)	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	➡	➡	100.00
Smaller is Better	🏠 NI191 Number of kilograms of residual household waste collected per household (M)(c)	42.60	★	38.80	★	45.13	💡	38.03	★	38.46	💡	48.41	💡	504.92	💡	494.60	🔴✖	🟢✓	524.52
Bigger is Better	🏠 NI192 Percentage of household waste sent for reuse, recycling and composting (M)	38.12	💡	41.81	★	30.53	▲	37.87	★	31.44	▲	31.89	▲	38.32	💡	40.04	🟢✓	🔴✖	38.74

Quarterly Corporate Priority measure

Polarity	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. last period	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Smaller is Better	NI016n No. of recorded serious acquisitive crimes (Q)(c)	1192.00	★	1046.00	★	1060.00	★	969.00	★	4267.00	★	5081.78	👇	👇	5199.00
Smaller is Better	NI020n No. of recorded 'Assaults with less serious injury' (Q)(c)	464.00	▲	504.00	▲	453.00	▲	421.00	▲	1842.00	▲	1603.27	👇	🔴	1653.00
Bigger is Better	■ BV091b.05 % res's 2+ k'side recyclables (Q)(c)	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	➡	➡	100.00
Bigger is Better	■ PP05 (BV218b.05) Abandoned vehicles-removal (Q)(c)	100.00	●	96.43	🟡	90.00	▲	100.00	●	96.81	🟡	97.00	👇	👇	95.95
Smaller is Better	■ NI196 Improved street and environmental cleanliness - fly tipping (Q)(c)	2.00	★	2.00	★	2.00	★	1.00	★	1.00	★	2.00	👇	👇	2.00

4-monthly corporate priority measures

Polarity	Measure ID & Name	July 09	Period	Nov 09	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. last period	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Smaller is Better	NI195a Improved street and environmental cleanliness (litter) (4m)(c)	5.00	★	4.00	●	5.00	★	5.00	★	10.00	➡	👇	11.00
Smaller is Better	NI195b Improved street and environmental cleanliness (detritus) (4m)(c)	13.00	●	12.00	●	11.00	●	11.00	●	19.00	👇	👇	25.00
Smaller is Better	■ NI195c Improved street and environmental cleanliness (graffiti) (4m)(c)	8.00	🟡	5.00	★	4.00	★	4.00	★	6.00	👇	👇	8.00
Smaller is Better	NI195d Improved street and environmental cleanliness (fly posting) (4m)(c)	2.00	🟡	1.00	★	1.00	★	1.00	★	1.00	👇	👇	2.00

CP.2 Housing, Health and wellbeing monthly measures

Polarity	Measure ID & Name	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Mar 10	Period	Overall perf. to date	YTD	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Smaller is Better	HI 3 (BV066d.05n) Number of tenants evicted as a result of rent arrears (M)(c)	2.00	★	3.00	★	3.00	🟡	2.00	🟡	1.00	★	3.00	★	35.00	★	36.00	🔴✖	🟢✓	55.00
Smaller is Better	🏠 HI 6 (BV212) Average time taken to re-let local authority homes (M)(c)	20.04	★	22.95	★	24.04	★	21.70	★	24.72	★	23.05	★	23.99	★	25.00	🟢✓	🟢✓	29.80
Smaller is Better	🏠 HI 15 (BV183a) Ave. length of stay in B&B accom'n: Unintentionally homeless & priority need (M) (c)	0.00	🟦	0.00	🟦	0.00	🟦	8.88	★	23.60	🔴▲	?	?	?	?	5.00	?	?	11.74
Smaller is Better	NI156 Number of households living in Temporary Accommodation (M)(c)	8.00	★	8.00	★	8.00	★	7.00	🟦	8.00	🟦	9.00	★	9.00	★	25.00	🔴✖	🟢✓	33.00
Smaller is Better	🏠 BV126 Number of domestic burglaries per 1,000 households (M)(c)	1.20	★	1.09	🟦	1.45	🔴▲	1.20	★	1.21	★	1.41	🔴▲	16.05	🔴▲	15.00	🔴✖	🟢✓	20.72
Smaller is Better	🏠 BV128 Number of vehicle crimes per 1,000 population (M)(c)	1.28	🟡	1.09	🟦	0.71	🟦	0.68	🟦	0.92	🟦	0.94	🟦	11.55	🟦	14.82	🔴✖	🟢✓	13.88
Bigger is Better	🏠 NI157a LM Percentage of "large scale" major apps determined within 13 weeks (M)(c)	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	➡	🔴✖	100.00
Bigger is Better	🏠 NI157a SM Percentage of "small scale" major apps determined within 13 weeks (M)(c)	0.00	★	0.00	★	0.00	★	100.00	🟦	0.00	★	100.00	🟦	100.00	🟦	60.00	🟢✓	🟢✓	36.36

Bigger is Better	ⓘ NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	65.00	★	100.00	●	88.89	●	82.35	●	91.67	●	64.52	💡	83.33	●	65.00	🚨	🚨	92.19
Bigger is Better	ⓘ NI157c Percentage of "other" apps determined within 8 weeks (M)(c)	95.92	●	94.03	●	98.08	●	89.47	★	54.55	▲	93.94	●	91.98	●	80.00	✅	🚨	95.70

CP2 Quarterly corporate priority measures															
Polarity	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. last quarter	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Bigger is Better	🏠 BV106 % New homes built on 'brownfield' (Q)(c)	55.84	★	85.71	●	64.95	●	86.45	●	74.39	●	40.00	🟢	🟢	51.15
Bigger is Better	🏠 NI155 Number of affordable homes delivered (gross) (Q)(c)	66.00	▲	48.00	▲	51.00	▲	138.00	●	303.00	★	297.00	🟢	🟢	288.00
Bigger is Better	🏠 HI 18 (BV213n) Homeless households for whom advice casework resolved their situation (Q)(c)	187.00	★	202.00	★	221.00	●	?	?	?	?	720.00	?	?	714.00
Bigger is Better	🏠 CL06 (BV170a) Visits to / usage of museums, per 1,000 population (Q)	209.04	●	232.91	★	151.80	★	147.57	★	741.33	★	692.00	🔴	🔴	804.07
Bigger is Better	🏠 CL05 (BV170b) Visits to museums in person (Q)	182.50	★	202.68	🟡	131.09	▲	116.02	▲	632.29	🟡	662.00	🔴	🔴	714.14
Bigger is Better	🏠 BV170c Pupils visiting museums and galleries (Q)(c)	1787.00	●	968.00	▲	2405.00	▲	1732.00	▲	6892.00	▲	8500.00	🔴	🔴	7876.00
Bigger is Better	🏠 NI184 Food establishments in the area which are broadly compliant with food hygiene law (Q)(c)	87.51	★	87.66	★	88.30	★	89.49	●	89.49	●	82.00	🟢	🟢	81.43

CP.3 A Confident, Ambitious and Successful Northampton monthly measures

Polarity	Measure ID & Name	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Mar 10	Period	Overall perf. to date	YTD	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Smaller is Better	➦ BV126 Number of domestic burglaries per 1,000 households (M)(c)	1.20	★	1.09	🟦	1.45	⬆️	1.20	★	1.21	★	1.41	⬆️	16.05	⬆️	15.00	🔴❌	🟢✅	20.72
Smaller is Better	➦ PP01 (BV127a) Numer of violent crimes per 1,000 population (M)(c)	1.76	★	1.93	💡	1.91	★	2.11	⬆️	1.77	★	2.12	⬆️	24.66	⬆️	22.93	🔴❌	🔴❌	23.56
Smaller is Better	➦ BV127b Number of robberies per 1,000 population (M)(c)	0.11	🟦	0.13	🟦	0.18	🟦	0.14	🟦	0.15	🟦	0.19	🟦	2.08	🟦	2.67	🔴❌	🟢✅	2.48
Smaller is Better	➦ BV128 Number of vehicle crimes per 1,000 population (M)(c)	1.28	💡	1.09	🟦	0.71	🟦	0.68	🟦	0.92	🟦	0.94	🟦	11.55	🟦	14.82	🔴❌	🟢✅	13.88
Bigger is Better	➦ NI157a LM Percentage of "large scale" major apps determined within 13 weeks (M)(c)	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	★	0.00	➡️	🔴❌	100.00
Bigger is Better	➦ NI157a SM Percentage of "small scale" major apps determined within 13 weeks (M)(c)	0.00	★	0.00	★	0.00	★	100.00	🟦	0.00	★	100.00	🟦	100.00	🟦	60.00	🟢✅	🟢✅	36.36
Bigger is Better	➦ NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	65.00	★	100.00	🟦	88.89	🟦	82.35	🟦	91.67	🟦	64.52	💡	83.33	🟦	65.00	🔴❌	🔴❌	92.19
Bigger is Better	➦ NI157c Percentage of "other" apps determined within 8 weeks (M)(c)	95.92	🟦	94.03	🟦	98.08	🟦	89.47	★	54.55	⬆️	93.94	🟦	91.98	🟦	80.00	🟢✅	🔴❌	95.70
Bigger is	➦ BV008 Percentage of invoices for commercial	93.82	💡	96.91	★	96.19	★	95.89	★	96.51	★	96.85	★	95.47	★	95.00	🟢✅	🟢✅	94.38

Better	goods & serv. paid within 30 days (M)(c)																		
Bigger is Better	<div><div></div><div>RB04 (prev BV010)</div></div> Percentage of non-domestic rates due for the year, which have been received (M)(c)	8.58	📉	9.70	★	9.87	📉	7.79	📉	0.57	★	0.71	📉	99.16	📉	99.50	📈✔	📈✔	99.12

CP3 Quarterly corporate priority measures															
Polarity	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. last quarter	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Bigger is Better	⚡ BV106 % New homes built on 'brownfield' (Q)(c)	55.84	★	85.71	🟦	64.95	🟦	86.45	🟦	74.39	🟦	40.00	🟢	🟢	51.15
Bigger is Better	BV200b.05 Plan making - milestones (Q)(c)	Yes	★	Yes	★	No	🔴	Yes	★	Yes	★	Yes	🟢	➡	Yes
Bigger is Better	⚡ NI155 Number of affordable homes delivered (gross) (Q)(c)	66.00	🔴	48.00	🔴	51.00	🔴	138.00	🟦	303.00	★	297.00	🟢	🟢	288.00
Smaller is Better	NI016n No. of recorded serious acquisitive crimes (Q)(c)	1192.00	★	1046.00	🟦	1060.00	🟦	969.00	🟦	4267.00	🟦	5081.78	🟢	🟢	5199.00
Smaller is Better	NI020n No. of recorded 'Assaults with less serious injury' (Q)(c)	464.00	🔴	504.00	🔴	453.00	🔴	421.00	🔴	1842.00	🔴	1603.27	🟢	🔴	1653.00
Bigger is Better	NI182 Satisfaction of businesses with non-compliance with LA regulation services (Q)(c)	81.00	★	83.00	★	85.00	★	84.00	★	84.00	★	80.00	🔴	🟢	77.00
Bigger is Better	⚡ NI184 Food establishments in the area which are broadly compliant with food hygiene law (Q)(c)	87.51	★	87.66	★	88.30	★	89.49	🟦	89.49	🟦	82.00	🟢	🟢	81.43
Bigger is Better	⚡ CL06 (BV170a) Visits to / usage of museums, per 1,000 population (Q)	209.04	🟦	232.91	★	151.80	★	147.57	★	741.33	★	692.00	🔴	🔴	804.07
Bigger is Better	⚡ CL05 (BV170b) Visits to museums in person (Q)	182.50	★	202.68	⚠	131.09	🔴	116.02	🔴	632.29	⚠	662.00	🔴	🔴	714.14
Smaller is Better	⚡ BV204 % Planning appeals allowed (Q)(c)	30.00	★	33.33	⚠	80.00	🔴	28.57	★	40.00	🔴	33.00	🟢	🔴	37.50
Bigger is Better	⚡ BV205 Quality of Service checklist (Q)(c)	66.67	🔴	72.22	🔴	72.22	🔴	83.33	🔴	83.33	🔴	100.00	🟢	🟢	66.67

CP4 Partnerships and community engagement																			
Polarity	Measure ID & Name	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Bigger is Better	⚙ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	93.82	🟡	96.91	🟢	96.19	🟢	95.89	🟢	96.51	🟢	96.85	🟢	95.47	🟢	95.00	🟢	🟢	94.38
Smaller is Better	⚙ NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M) (c)	16.32	🟡	8.45	🟡	10.99	🟡	14.59	🟡	9.58	🟡	9.71	🟡	13.86	🟡	50.00	🔴	🟢	28.38

CP4 Quarterly corporate priority measures															
Polarity	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. last quarter	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Bigger is Better	➡ BV170c Pupils visiting museums and galleries (Q)(c)	1787.00	🟡	968.00	🔴	2405.00	🔴	1732.00	🔴	6892.00	🔴	8500.00	🟢	🔴	7876.00
Bigger is Better	➡ BV079a % Benefit calculations correct (Q)(c)	98.40	🟢	100.00	🟡	94.40	🔴	97.60	🟡	97.60	🟡	98.00	🔴	🔴	97.80
Bigger is Better	HI 18 (BV213n) Homeless households for whom advice casework resolved their situation (Q)(c)	187.00	🟢	202.00	🟢	221.00	🟡	?	?	?	?	720.00	?	?	714.00

CP.5 A well managed organisation that puts customers at the heart of what we do monthly measures																			
Polarity	Measure ID & Name	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Mar 10	Period	Overall perf. to date	YTD	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Bigger is Better	➦ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	93.82	🟡	96.91	★	96.19	★	95.89	★	96.51	★	96.85	★	95.47	★	95.00	🟢	🟢	94.38
Smaller is Better	➦ BV078a Speed of processing: Ave.time for processing new claims (M)(c)	18.40	★	18.90	★	17.38	★	15.84	★	15.00	🟦	15.38	★	18.30	★	19.00	🔴✖	🔴✖	16.06
Smaller is Better	➦ BV078b Speed of processing: Ave.time for processing changes in circs. (M)(c)	5.77	🟦	11.20	🔴⚠	11.14	🔴⚠	11.01	🔴⚠	3.78	🟦	7.89	★	8.23	🟡	8.00	🔴✖	🔴✖	7.97
Smaller is Better	➦ HI 15 (BV183a) Ave. length of stay in B&B accom'n: Unintentionally homeless & priority need (M) (c)	0.00	🟦	0.00	🟦	0.00	🟦	8.88	★	23.60	🔴⚠	?	?	?	?	5.00	?	?	11.74
Smaller is Better	➦ HI 6 (BV212) Average time taken to re-let local authority homes (M)(c)	20.04	★	22.95	★	24.04	★	21.70	★	24.72	★	23.05	★	23.99	★	25.00	🟢	🟢	29.80
Bigger is Better	➦ LI105 (ELPI 5) Percentage of fly-tips removed within 2 working days (M)(c)	100.00	🟦	100.00	🟦	100.00	🟦	99.75	🟦	100.00	🟦	100.00	🟦	99.95	🟦	97.00	➡	🟢	99.82
Smaller is Better	LI784 (ELPI6) Number of missed refuse collections per 734,350 collections made (M)(c)	95.00	🟦	106.00	🟦	76.00	🟦	75.00	🟦	125.00	★	175.00	🔴⚠	1539.00	🟦	2100.00	🔴✖	🟢	2699.00
Bigger is Better	➦ LI785 (ELPI10) Percentage of missed refuse collections put right within 24hrs	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	➡	➡	100.00

Bigger is Better	(M)(c) LI364 (BENLPI 1) Percentage of cases from complete to det. within 14 days (M)(c)	88.50		91.06		93.36		93.00		97.19		96.13		91.69		92.00			96.82
Smaller is Better	NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M)(c)	16.32		8.45		10.99		14.59		9.58		9.71		13.86		50.00			28.38
Bigger is Better	NI157a LM Percentage of "large scale" major apps determined within 13 weeks (M)(c)	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00			100.00
Bigger is Better	NI157a SM Percentage of "small scale" major apps determined within 13 weeks (M)(c)	0.00		0.00		0.00		100.00		0.00		100.00		100.00		60.00			36.36
Bigger is Better	NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	65.00		100.00		88.89		82.35		91.67		64.52		83.33		65.00			92.19
Bigger is Better	NI157c Percentage of "other" apps determined within 8 weeks (M)(c)	95.92		94.03		98.08		89.47		54.55		93.94		91.98		80.00			95.70
Bigger is Better	NI180 No. changes of circs affecting HB/CTB entitlement processed within yr per 1,000 caseload(M)(c)	81.70		187.77		44.36		87.44		81.32		88.97		2216.88		940.50			971.10
Smaller is Better	NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and	7.72		12.95		12.47		11.92		4.56		9.08		10.17		14.00			6.31

	change events (M)(c)																		
Bigger is Better	RB03 (prev BV009) Council Tax collected (M)(c)	9.14	🟡	9.13	🟡	9.26	🟢	8.82	🟡	1.97	🟡	1.14	🟡	96.34	⚠️	97.50	🔴❌	🔴❌	96.94
Bigger is Better	RB04 (prev BV010) NNDR collected (M)(c)	8.58	🟡	9.70	🟢	9.87	🟡	7.79	🟡	0.57	🟢	0.71	🟡	99.16	🟡	99.50	🟢✓	🟢✓	99.12
Bigger is Better	HI 1 (BV066a.05) Rent collected as a proportion of rents owed on HRA dwellings (M)(c)	94.76	⚠️	97.77	🟢	111.33	🟡	92.91	⚠️	95.12	⚠️	101.74	🟡	96.92	🟡	97.50	🟢✓	🟢✓	96.26
Smaller is Better	HI 3 (BV066d.05n) Number of tenants evicted as a result of rent arrears (M)(c)	2.00	🟢	3.00	🟢	3.00	🟡	2.00	🟡	1.00	🟢	3.00	🟢	35.00	🟢	36.00	🔴❌	🟢✓	55.00
Bigger is Better	BV076c Housing Benefit Security: The number of fraud investigations (M)(c)	95.00	🟡	109.00	🟡	94.00	🟡	102.00	🟡	61.00	⚠️	87.00	🟢	999.00	🟢	950.00	🟢✓	🟢✓	949.00
Bigger is Better	RB01 (prev BV076d) Housing Benefit Security: No. of prosecutions & sanctions (M)(c)	10.00	🟡	14.00	🟡	7.00	🟢	14.00	🟡	8.00	🟢	10.00	🟡	114.00	🟡	87.00	🟢✓	🟢✓	91.00
Smaller is Better	NI191 Number of kilograms of residual household waste collected per household (M)(c)	42.60	🟢	38.80	🟢	45.13	🟡	38.03	🟢	38.46	🟡	48.41	🟡	504.92	🟡	494.60	🔴❌	🟢✓	524.52
Bigger is Better	NI192 Percentage of household waste sent for reuse, recycling and composting (M)(c)	38.12	🟡	41.81	🟢	30.53	⚠️	37.87	🟢	31.44	⚠️	31.89	⚠️	38.32	🟡	40.04	🟢✓	🔴❌	38.74
Smaller is Better	NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M)	16.32	🟡	8.45	🟡	10.99	🟡	14.59	🟡	9.58	🟡	9.71	🟡	13.86	🟡	50.00	🔴❌	🟢✓	28.38

Smaller is Better	(c) BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)(c)	12.83	▲	12.63	▲	12.22	▲	11.66	▲	11.44	🟡	11.35	🟡	11.35	🟡	11.00	🟢	🟢	12.73
Bigger is Better	LI541 (PL188) Percentage of all decisions delegated to officers (M)(c)	92.75	★	98.70	●	91.43	★	97.33	★	69.64	▲	88.89	🟡	94.52	★	90.00	🟢	✖	96.07
Smaller is Better	NI156 Number of households living in Temporary Accommodation (M)(c)	8.00	●	8.00	●	8.00	●	7.00	●	8.00	●	9.00	●	9.00	●	25.00	✖	🟢	33.00

CP5 Quarterly corporate priority measures

Polarity	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. last quarter	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Bigger is Better	⚡ BV079a % Benefit calculations correct (Q)(c)	98.40	★	100.00	🟦	94.40	▲	97.60	💡	97.60	💡	98.00	🟢	🔴✖	97.80
Bigger is Better	BV200b.05 Plan making - milestones (Q)(c)	Yes	★	Yes	★	No	▲	Yes	★	Yes	★	Yes	🟢	➡	Yes
Smaller is Better	⚡ BV204 % Planning appeals allowed (Q)(c)	30.00	★	33.33	💡	80.00	▲	28.57	★	40.00	▲	33.00	🟢	🔴✖	37.50
Bigger is Better	⚡ BV205 Quality of Service checklist (Q)(c)	66.67	▲	72.22	▲	72.22	▲	83.33	▲	83.33	▲	100.00	🟢	🟢	66.67
Bigger is Better	HI 18 (BV213n) Homeless households for whom advice casework resolved their situation (Q)(c)	187.00	★	202.00	★	221.00	🟦	?	?	?	?	720.00	?	?	714.00
Bigger is Better	⚡ BV079bi.05 Overpaid benefits recovered as % of overpayments identified since start of yr (Q)(c)	73.84	🟦	54.85	💡	56.74	★	43.34	▲	54.82	💡	55.00	🔴✖	🔴✖	67.54
Bigger is Better	⚡ BV079bii.05 HB overpayments recovered as a percentage of total debt outstanding (Q)(c)	11.51	▲	10.75	🟦	12.56	🟦	11.34	🟦	28.30	▲	40.00	🔴✖	🟢	27.29
Bigger is Better	⚡ BV079biii.05 HB overpayments written off as a percentage of total overpayments outstanding (Q)(c)	1.09	▲	0.61	▲	0.82	▲	0.46	▲	1.81	▲	7.00	🔴✖	🔴✖	4.43
Bigger is Better	⚡ CL06 (BV170a) Visits to / usage of museums, per 1,000 population (Q)	209.04	🟦	232.91	★	151.80	★	147.57	★	741.33	★	692.00	🔴✖	🔴✖	804.07
Bigger is Better	⚡ CL05 (BV170b) Visits to museums in person (Q)	182.50	★	202.68	💡	131.09	▲	116.02	▲	632.29	💡	662.00	🔴✖	🔴✖	714.14
Bigger is Better	NI182 Satisfaction of businesses with non-compliance with LA regulation services (Q)(c)	81.00	★	83.00	★	85.00	★	84.00	★	84.00	★	80.00	🔴✖	🟢	77.00
Bigger is Better	⚡ BV091b.05 % res's 2+ k'side recyclables (Q)(c)	100.00	★	100.00	★	100.00	★	100.00	★	100.00	★	100.00	➡	➡	100.00
Bigger is Better	⚡ BV106 % New homes built on 'brownfield' (Q)(c)	55.84	★	85.71	🟦	64.95	🟦	86.45	🟦	74.39	🟦	40.00	🟢	🟢	51.15

Bigger is Better	<div> <div> 🏠 </div> <div> NI155 Number of affordable homes delivered (gross) (Q) (c) </div> </div>	66.00	▲	48.00	▲	51.00	▲	138.00	●	303.00	★	297.00	✔	✔	288.00
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CP5 Half yearly corporate priority measures										
Polarity	Measure ID & Name	Sep 09	Period	Mar 10	Period	Overall Performance To Date	YTD	Annual Target	Perf. vs. same time 2008/9	NBC 08/09 OUTTURN
Bigger is Better	■ BV156 % LA public buildings - disabled (HY)(c)	90.00	★	90.00	★	90.00	★	90.00	✖	95.45

Part 4:

Northamptonshire Local Area Agreement 2008 - 2011

Key	
	Exceptional or over performance
	On or above target
	Within agreed target tolerance
	Outside agreed target tolerance
	Measured annually

Key	
	Improved performance: Good to be high
	Deteriorated performance: Good to be high
	Improved performance: Good to be low
	Deteriorated performance: Good to be low
	Performance remained the same



 let
yourself grow

LAA 2008 - 11 Performance summary

Local Area Agreements provide the framework to find local solutions for local people. They have the potential to bring about a real improvement in collaborative working, by ensuring that all sectors improve their understanding of each other. The Northamptonshire Local Area Agreement has been developed by partners from county, borough and district councils, police & probation, the health sector, Connexions and JobCentrePlus

Monthly LAA measures reported by NBC																		
LAA theme	Measure ID & Name	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Mar 10	Period	Overall perf. to date	YTD	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9
Reduction in Household waste not re-used, recycled or composted	NI 191: Number of kg of household waste collected that is not sent for re-use, recycling or is not c	43	★	39	★	45	▲	38	★	38	▲	48	▲	505	●	495	✖	✔

Quarterly LAA measures reported by NBC														
LAA theme	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Mar 10	Period	Overall perf. to date	YTD	Annual Target	Perf. vs. last quarter	Perf. vs. same time 2008/9
Reduced crime	NI016n No. of recorded serious acquisitive crimes (Q) (c)	1192	★	1046	★	1060	★	969	★	4267	★	5082	✔	✔
Reduced crime	NI020n No. of recorded 'Assaults with less serious injury' (Q)(c)	464	▲	504	▲	453	▲	421	▲	1842	▲	1603	✔	✖
Provision of sufficient housing, which is both affordable and of a quality that meets the needs of Northamptonshire	NI 155: Number of affordable homes delivered (gross)	66	▲	48	▲	51	▲	138	★	303	★	297	✔	✔

Four-monthly LAA measures reported by NBC													
LAA theme	Measure ID & Name	Jul 09	Period	Nov 09	Period	Mar 10	Period	Overall perf. to date	YTD	Annual Target	Perf. vs. previous period	Perf. vs. same time 2008/9	
Improved, attractive and well used public spaces	NI 195b: Reducing unacceptable levels of detritus	13	★	12	★	11	★	11	★	19	✔	✔	

Annual LAA measures reported by NBC					
LAA theme		Mar 10	YTD	Annual Target	Perf. vs. same time 2008/9
Provision of sufficient housing, which is both affordable and of a quality that meets the needs of Northamptonshire	NI 154: Net additional homes provided	348	▲	1822	✖