

CABINET REPORT

Report Title

Performance Monitoring Report

PUBLIC

Cabinet Meeting Date:	28 April 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 February 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 February 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 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 or blue status.

3.2.2 Monthly Indicators

- 62.5% of indicators have 'blue' or 'green' status and have achieved target, compared to 54.8% last month
- 18.75% of indicators have 'amber' status, compared to 22.6% last month
- 18.75% of indicators have 'red' status and have not achieved target compared to 19.4% last month
- 59.4% of all monthly indicators show improved performance against the same time last year, compared to 38.7% last month

3.2.3 Red measures (February 2010)

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

Measure	Actual (YTD)	Target (YTD)	Portfolio
BV 9 – Percentage of Council Tax received	95.09	96.2	Finance
BV78b – Benefit claims - Average time for processing notification of changes in circumstances	11.22	8	Finance
BV126 – Domestic burglaries per 1,000 households	14.76	13.75	Engagement
BV127a – Violent crime per 1,000 population	22.54	21.02	Engagement
HI 1 – Percentage of rent collected	96.48	97.5	Housing
HI 15 – Average length of stay in Bed & Breakfast	17.06	5.15	Housing

3.2.4 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.

There are no current data quality issues.

3.2.6 Current Key Risks and Issues;

None

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 Monthly Performance Report for February 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
CP NBC Corporate Plan	★

Corporate Plan performance by priority	
Corporate Priority	Year to date Performance
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
<p>The Corporate Plan is performing well showing a GREEN status.</p> <p>Part 3 of this report details all of the Corporate performance measures, through which performance against our five priorities is monitored.</p> <p>Please refer to part 3 to review a full comparison against last month's performance for each measure, ordered by Corporate Priority.</p> <p>The direction of travel of Corporate Priority Outcomes will be 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.</p>

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	
	Year to date Performance
CP.1 Safer, Greener and Cleaner communities	★
CP.1.01 Reduced crime, fear of crime and anti-social behaviour outcomes	
Corporate Priority Outcomes	Year to date Performance
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 or BLUE and two AMBER. The final CP1.04 cannot be compared at this point in time as it is measured by annual indicators.

CP.1.02 and 1.06 have been impacted by two measures performing slightly below profiled target in February. These measures are, percentage of waste sent for reuse, recycling or composting (NI 192) and the amount of residual waste per household (NI 191).



















For details of the measures that feed Corporate Priority 1 see page 20.

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

CP.2 Housing, Health and wellbeing Overview	
	Year to date Performance
 CP.2 Housing, Health and wellbeing	
CP.2 Housing, Health and wellbeing outcomes	
Corporate Priority Outcomes	Year to date Performance
 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

Overall Corporate Priority 2: Housing, Health and wellbeing has a GREEN status.

There are seven priority outcomes that can currently be reported. Two of these are GREEN, one AMBER and four RED. The final two priority outcomes (CP.2.01 and CP.2.07) are measured annually and therefore cannot be reported.

CP.2.03, 2.04 and 2.08 have been affected by the increase in the average length of stay in B&B accommodation (HI 15 see page 18). 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.

Two priority outcomes, CP.2.05 and CP.2.06 have AMBER and RED performance alerts respectively. These outcomes are fed by quarterly and annual measures. Current performance can be attributed to the quarterly measures for the number of museum visits / usage figures being below the profiled target for the period. Reporting of the annual indicators at year end will reflect the wider performance of Culture and Leisure, where swimming figures and participation in other cultural opportunities are performing well.











For details of the measures that link to Corporate Priority 2 see page 22.

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	
	Year to date Performance
 CP.3 A confident, ambitious and successful Northampton	
CP.3 A confident, ambitious and successful Northampton outcomes	
Corporate Priority Outcomes	Year to date Performance
 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 is performing well, with a GREEN status. Of its eight priority outcomes, two are showing BLUE, three GREEN, two AMBER and one RED.

CP.3.02 is RED due to the performance of two quarterly measures not meeting targets: BV200b Local Development Scheme milestones and NI 155 the number of affordable homes delivered.

For details of the measures linked to Corporate Priority 3 see page 24.

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	
	Year to date Performance
CP.4 Partnerships and community engagement	
CP.4 Partnerships and community engagement outcomes	
Corporate Priority Outcomes	Year to date Performance
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 alert.
CP.4.03 is fed by annual measures, therefore there is no update at this time.
CP.4.01 is RED due to the performance of the quarterly measure, pupils visiting museums and galleries (BV 170c).
The outcome CP.4.02 is showing GREEN for February. This is due to the good performance of the suite of monthly crime indicators (BV 126, 127a, 127b and 128). Two of which are showing BLUE performance.
The outcome of CP.4.04 has maintained the BLUE performance alert. This is due to the exceptional performance of NI 14 percentage of avoidable customer contacts and BV 8 percentage of invoices paid within 30 days.
For more details about the measures that feed Corporate Priority 4 see page 26.

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	
	Year to date Performance
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
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.

This priority is fed by 10 priority outcomes. Two are showing RED, one AMBER, four GREEN, one BLUE and a further two are fed only by annual measures.

Both CP.5.02 and 5.03 are affected by the performance of HI 15, the average length of stay in B&B accommodation (as in CP.2.0 page 8).

CP.5.02 is also impacted on by two further RED measures that missed their targets. These are percentage of council tax recieved within the year (RB03 prev BV9 page 13) and rent collected as a proportion of rents owed on HRA dwellings (HI 1 page 17).

For details of the measures that link to Corporate Priority 5 see page 27.

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

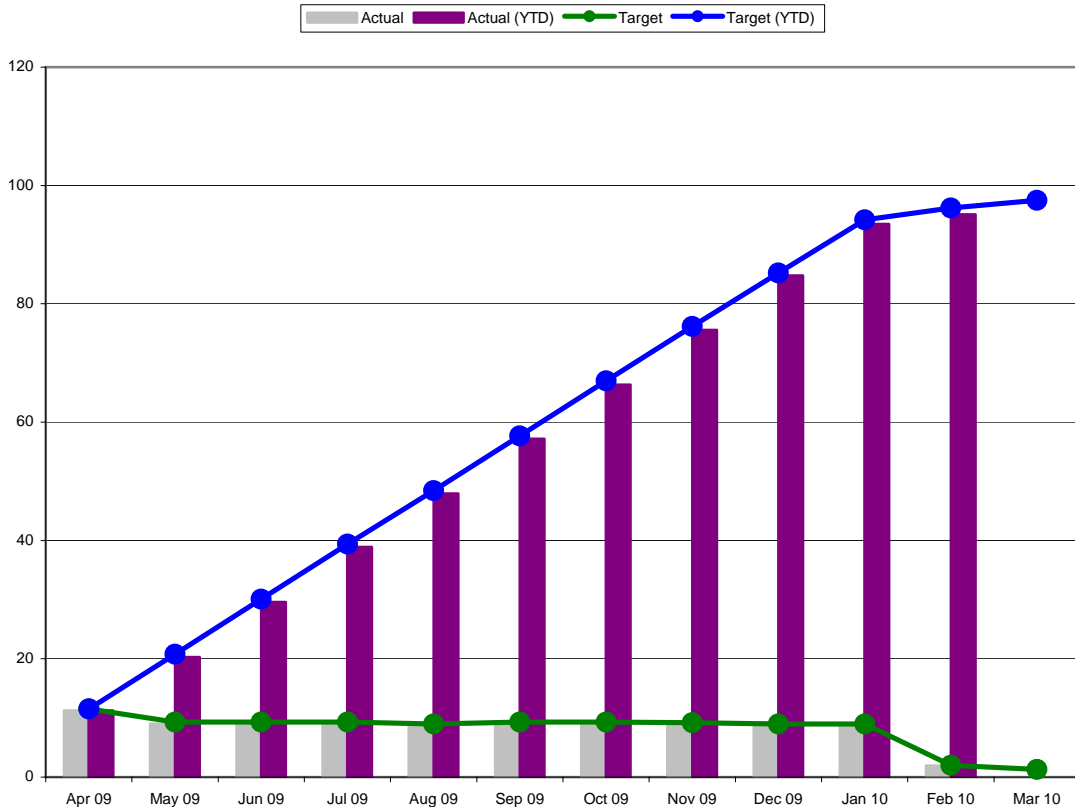
Corporate Priority

BV 9: Percentage of Council Tax recieved in the year	Page 13	CP.5.02, CP.5.04 and CP.5.10
BV 78b: Average time for processing change of circumstances	Page 14	CP.5.01, CP.5.04, CP.5.08 and CP.5.10
BV126: Number of domestic burglaries per 1,000 households	Page 15	CP.1.01, CP.2.09, CP.3.01 and CP.3.03
BV127a: Number of violent crimes per 1,000 population	Page 16	CP.1.01, CP3.01 and CP3.03
HI 1: Percentage of rent collected as a proportion of rent owed	Page 17	CP.5.02 and CP.5.10
HI 15: Average length of stay in bed and breakfast accommodation for households that are unintentionally homeless and in priority need	Page 18	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

RB03 (prev BV009) Percentage of council tax received within the year (M)(c)

Percentage of Council Tax collected.

Commentary	
February 2010	The in month collection rate for February is higher than the same time last year reflecting an increase in direct debit payments. A similar situation exists in March, which should see the final collection rate around 96%. The Single Person Discount Review has also seen an increase in collectable debit of £462,000 in the last month, which will have a detrimental impact of 0.55% on the overall collection rate.



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	
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	
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)	!	▲	▲	!	!	▲	▲	▲	!	▲	▲	?

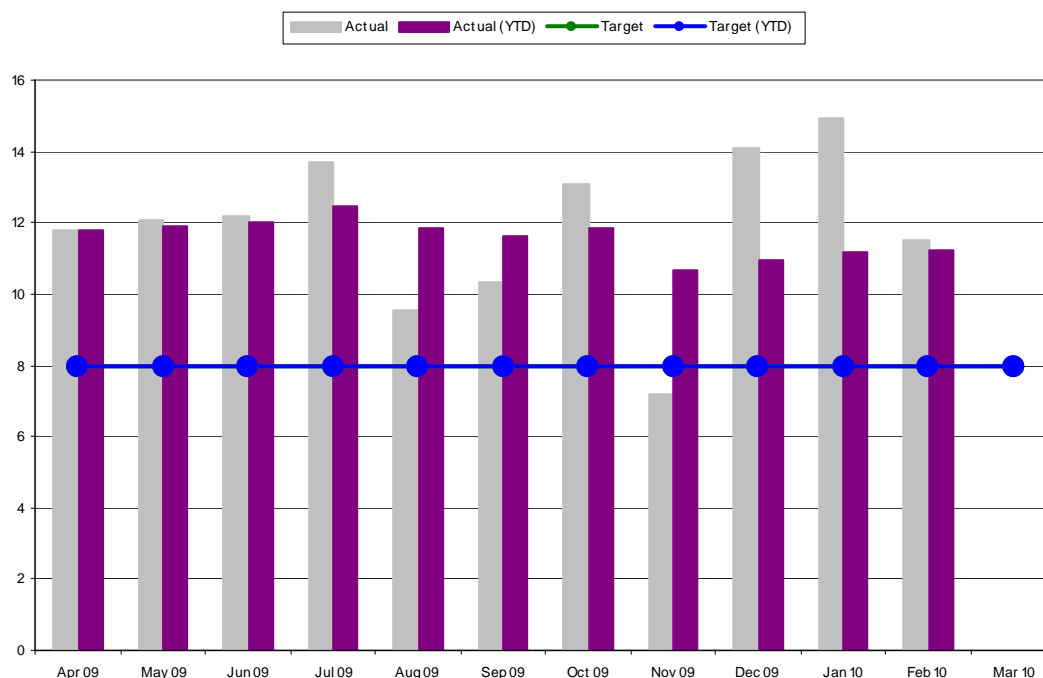
This measure is aligned to the following priority outcomes:

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

BV078b Speed of processing: Average time for processing notifications of changes in circs. (M)(c)

Speed of processing:-b) Average time for processing notifications of changes of circumstance.

Commentary	
February 2010	Performance continues to be red in February due to an increase in caseload (21%). Change in work allocation between the teams has seen a consistent reduction in processing times as two teams concentrate on processing notification of changes in circumstances. Improvement will be sustained during March to reduce the gap between the year-end result and target.



Smaller Is Better tolerances, Red, Amber, Green, Blue: 4 bands; 1, 0.001, -2 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	11.77	12.07	12.18	13.69	9.54	10.34	13.08	7.2	14.08	14.93	11.5	
Target	8	8	8	8	8	8	8	8	8	8	8	8
Performance	▲	▲	▲	▲	▲	▲	▲	★	▲	▲	▲	?
Actual (YTD)	11.77	11.91	12.01	12.46	11.87	11.61	11.83	10.69	10.97	11.19	11.22	
Target (YTD)	8	8	8	8	8	8	8	8	8	8	8	8
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	?

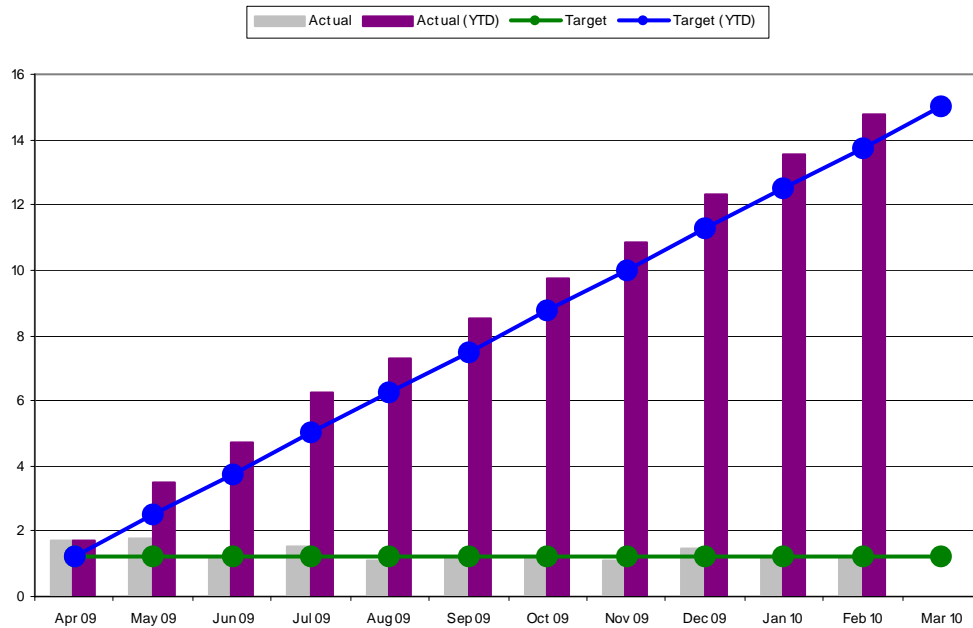
This measure is aligned to the following priority outcomes:

- 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

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

Domestic burglaries per 1000 households

Commentary	
February 2010	<p>Residential burglary figures for February 2010 are at the same level as last month. However there is a reduction when compared to the same time period last year.</p> <p>Actions being taken include adopting Priority Locations, Smartwater and target hardening initiatives and targeted operations.</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	1.71	1.77	1.24	1.51	1.08	1.24	1.21	1.1	1.46	1.21	1.22	
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)	1.71	3.48	4.72	6.23	7.31	8.55	9.76	10.86	12.33	13.54	14.76	
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)	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	?

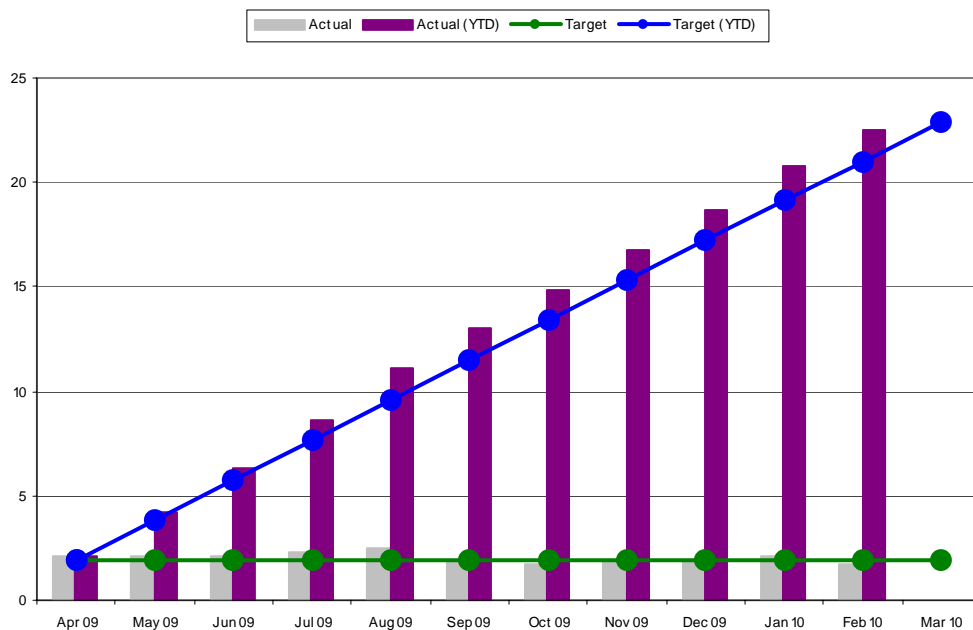
This measure is aligned to the following priority outcomes:

- 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 Numer of violent crimes per 1,000 population (M)(c)

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

Commentary	
February 2010	<p>The number of violent crimes for February 2010 records a decrease when compared to both the previous month and the same time period last year.</p> <p>Actions being taken include the continuation of domestic abuse reassurance visits by the Police and planned police visits to identified problematic licensed premises. Bridge St experimental closure continues with adjustments following public consultation – closure time is now 10pm and barriers have been moved back to allow for a drop off/pick up point.</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	
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	
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

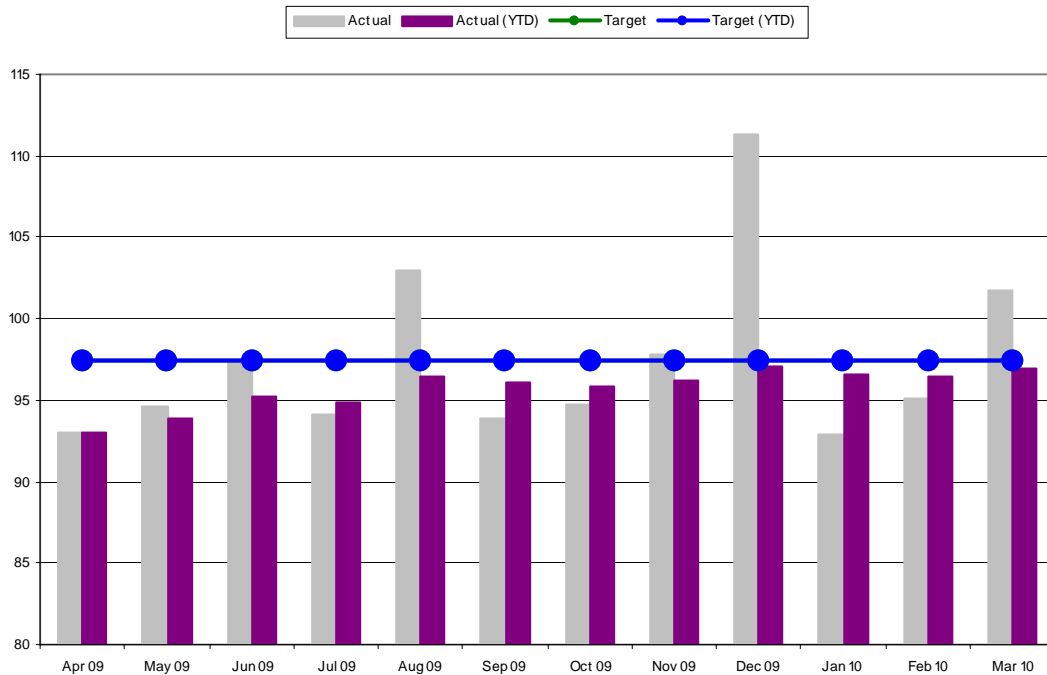
CP.3.01 Vibrant and viable town centre

CP.3.03 Improved town centre management with partners

HI 1 (BV066a.05) Rent collected as a proportion of rents owed on HRA dwellings (M)(c)

Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.

Commentary	
February 2010	<p>During the first three quarters of the year, performance was showing that although the end of year target would be difficult to achieve, it was, nevertheless achievable. Discussions took place on whether to reduce it but it was decided to leave it in place whilst acknowledging that it was a stretching target.</p> <p>However, in the last quarter collection levels have not matched those of the previous year and tenants have clearly found themselves in more difficulty. We are analysing causes and benchmarking with other organisations through Housemark to assess the impact of the economic pressures.</p>



Bigger Is Better tolerances, Red, Amber, Green, Blue: 4 bands; -1, -0.001, 1.5 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	93.06	94.56	97.28	94.12	102.99	93.89	94.76	97.77	111.33	92.91	95.12	
Target	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5
Performance	▲	▲	⚠	▲	●	▲	▲	★	●	▲	▲	?
Actual (YTD)	93.06	93.82	95.17	94.92	96.48	96.06	95.88	96.16	97.02	96.61	96.48	
Target (YTD)	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5	97.5
Performance (YTD)	▲	▲	▲	▲	▲	▲	▲	▲	⚠	⚠	▲	?

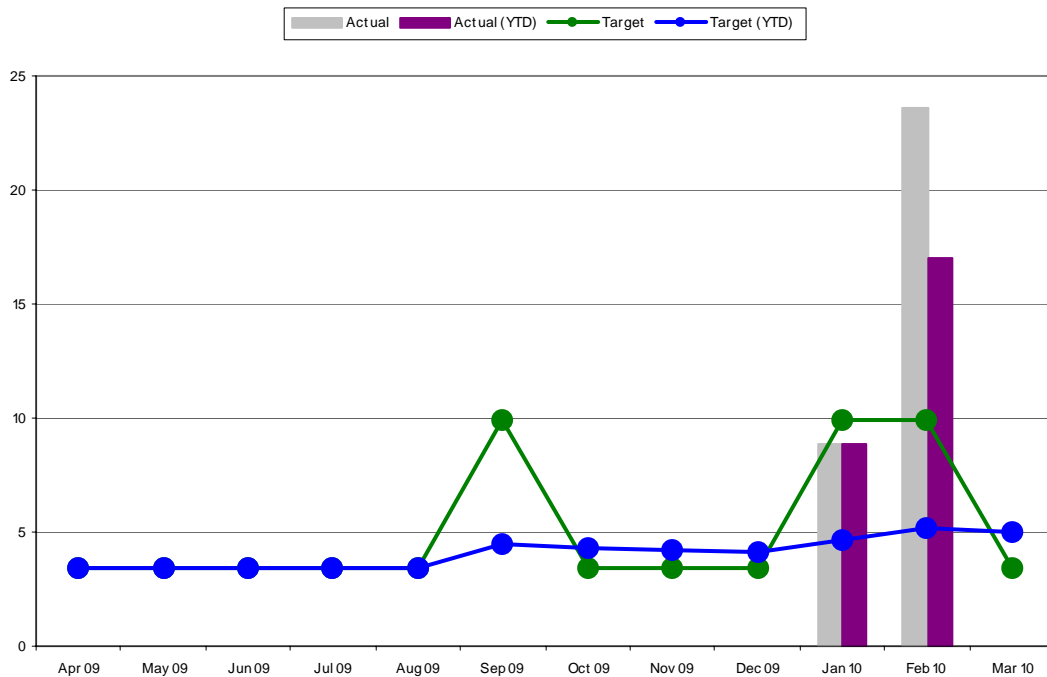
This measure is aligned to the following priority outcomes:

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

HI 15 (BV183a) Average length of stay in B&B accom'n: 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	
February 2010	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.








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	
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	●	●	●	●	●	●	●	●	●	★	▲	?
Actual (YTD)	0	0	0	0	0	0	0	0	0	8.88	17.06	
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)	●	●	●	●	●	●	●	●	●	▲	▲	?

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

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

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	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Smaller is Better	🏠 BV126 Number of domestic burglaries per 1,000 households (M) (c)	1.24	★	1.21	★	1.10	🟦	1.46	⚠️	1.21	★	1.22	★	14.76	⚠️	13.75	15.00	❌	✅	18.78	20.72
Smaller is Better	🏠 PP01 (BV127a) Numer of violent crimes per 1,000 population (M) (c)	1.96	🟡	1.76	★	1.93	🟡	1.91	★	2.11	⚠️	1.77	★	22.54	⚠️	21.02	22.93	✅	❌	21.58	23.56
Smaller is Better	🏠 BV127b Number of robberies per 1,000 population (M) (c)	0.18	🟦	0.11	🟦	0.13	🟦	0.18	🟦	0.14	🟦	0.15	🟦	1.89	🟦	2.45	2.67	❌	✅	2.28	2.48
Smaller is Better	🏠 BV128 Number of vehicle crimes per 1,000 population (M) (c)	1.04	🟦	1.28	🟡	1.09	🟦	0.71	🟦	0.68	🟦	0.92	🟦	10.61	🟦	13.59	14.82	❌	✅	12.84	13.88
Bigger is Better	🏠 LI105 (ELPI 5) Percentage of fly-tips removed within 2 working days (M)(c)	99.80	🟦	100.00	🟦	100.00	🟦	100.00	🟦	99.75	🟦	100.00	🟦	99.95	🟦	97.00	97.00	✅	✅	99.80	99.82
Smaller is Better	🏠 LI784 (ELPI6) Number of missed refuse collections per 734,350 collections made (M)(c)	193.00	🟦	95.00	🟦	106.00	🟦	76.00	🟦	75.00	🟦	125.00	★	1364.00	🟦	1958.00	2100.00	❌	✅	2518.00	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	➡️	➡️	100.00	100.00
Smaller is Better	🏠 NI191 Number of kilograms of residual household waste collected per household (M)	44.88	🟡	42.12	★	38.71	★	44.77	🟡	38.33	★	38.56	🟡	458.06	🟡	453.93	494.60	❌	✅	476.99	524.52

	(c)																				
Bigger is Better	🏠 NI192 Percentage of household waste sent for reuse, recycling and composting (M) (c)	38.48	⚠️	39.34	💡	42.12	★	31.60	💡	37.88	★	31.81	⚠️	39.19	💡	40.30	40.04	❌	✅	39.17	38.74

CP.2 Housing, Health and wellbeing monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Smaller is Better	HI 3 (BV066d.05n) Number of tenants evicted as a result of rent arrears (M) (c)	3.00	★	2.00	★	3.00	★	3.00	🟡	2.00	🟡	1.00	★	32.00	★	32.00	36.00	🟢	🟢	54.00	55.00
Smaller is Better	HI 6 (BV212) Average time taken to re-let local authority homes (M) (c)	18.96	★	20.49	★	23.50	★	24.04	★	21.70	★	24.72	★	24.17	★	25.09	25.00	🔴	🟢	30.60	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	●	0.00	●	8.88	★	23.60	🔴	17.06	🔴	5.15	5.00	🔴	?	?	11.74
Smaller is Better	NI156 Number of households living in Temporary Accommodation (M) (c)	5.00	●	8.00	★	8.00	★	8.00	★	7.00	●	8.00	●	8.00	●	45.00	25.00	🔴	🟢	34.00	33.00
Smaller is Better	BV126 Number of domestic burglaries per 1,000 households (M) (c)	1.24	★	1.21	★	1.10	●	1.46	🔴	1.21	★	1.22	★	14.76	🔴	13.75	15.00	🔴	🟢	18.78	20.72
Smaller is Better	BV128 Number of vehicle crimes per 1,000 population (M) (c)	1.04	●	1.28	🟡	1.09	●	0.71	●	0.68	●	0.92	●	10.61	●	13.59	14.82	🔴	🟢	12.84	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	0.00	➡	🔴	100.00	100.00
	NI157a SM																				

Bigger is Better	Percentage of "small scale" major apps determined within 13 weeks (M)(c)	0.00		0.00		0.00		0.00		100.00		0.00		100.00		60.00	60.00			44.44	36.36
Bigger is Better	NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	100.00		65.00		100.00		88.89		87.50		91.67		89.88		65.00	65.00			92.21	92.19
Bigger is Better	NI157c Percentage of "other" apps determined within 8 weeks (M)(c)	98.46		95.92		94.03		98.08		89.47		54.55		91.84		80.00	80.00			95.61	95.70

CP.3 A Confident, Ambitious and Successful Northampton monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Smaller is Better	📊 BV126 Number of domestic burglaries per 1,000 households (M) (c)	1.24	★	1.21	★	1.10	🟦	1.46	🔺	1.21	★	1.22	★	14.76	🔺	13.75	15.00	🔻	🟢	18.78	20.72
Smaller is Better	📊 PP01 (BV127a) Numer of violent crimes per 1,000 population (M) (c)	1.96	🟡	1.76	★	1.93	🟡	1.91	★	2.11	🔺	1.77	★	22.54	🔺	21.02	22.93	🟢	🔻	21.58	23.56
Smaller is Better	📊 BV127b Number of robberies per 1,000 population (M) (c)	0.18	🟦	0.11	🟦	0.13	🟦	0.18	🟦	0.14	🟦	0.15	🟦	1.89	🟦	2.45	2.67	🔻	🟢	2.28	2.48
Smaller is Better	📊 BV128 Number of vehicle crimes per 1,000 population (M) (c)	1.04	🟦	1.28	🟡	1.09	🟦	0.71	🟦	0.68	🟦	0.92	🟦	10.61	🟦	13.59	14.82	🔻	🟢	12.84	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	0.00	➡	🔻	100.00	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	🔺	0.00	🔺	100.00	🟦	0.00	🔺	100.00	🟦	60.00	60.00	🔻	🟢	44.44	36.36
Bigger is Better	📊 NI157b Percentage of "minor" apps determined within 8 weeks (M) (c)	100.00	🟦	65.00	★	100.00	🟦	88.89	🟦	87.50	🟦	91.67	🟦	89.88	🟦	65.00	65.00	🟢	🔻	92.21	92.19
Bigger is Better	📊 NI157c Percentage of "other" apps determined	98.46	🟦	95.92	🟦	94.03	🟦	98.08	🟦	89.47	★	54.55	🔺	91.84	🟦	80.00	80.00	🔻	🔻	95.61	95.70

24

	within 8 weeks (M)(c)																				
Bigger is Better	LI541 (PL188) Percentage of all decisions delegated to officers (M)(c)	97.47	★	92.75	★	98.70	●	91.43	★	97.33	★	69.64	▲	95.23	★	90.00	90.00	✖	✖	96.06	96.07
Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	92.96	▲	93.82	💡	96.91	★	96.19	★	95.89	★	96.51	★	95.30	★	95.00	95.00	✔	✔	94.17	94.38
Bigger is Better	RB04 (prev BV010) Percentage of non-domestic rates due for the year, which have been received (M)(c)	9.08	💡	8.58	💡	9.70	★	9.87	💡	7.79	💡	0.57	★	97.97	💡	98.40	99.50	✖	✔	97.10	99.12

CP.4 Partnerships and Community Engagement monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 10	Period	Feb 10	Period	Overall Performance To Date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Bigger is Better	📊 BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	92.96	📉	93.82	🟡	96.91	🟢	96.19	🟢	95.89	🟢	96.51	🟢	95.30	🟢	95.00	95.00	🟢	🟢	94.17	94.38
Smaller is Better	📊 BV126 Number of domestic burglaries per 1,000 households (M)(c)	1.24	🟢	1.21	🟢	1.10	🟡	1.46	📉	1.21	🟢	1.22	🟢	14.76	📉	13.75	15.00	📉	🟢	18.78	20.72
Smaller is Better	📊 PP01 (BV127a) Numer of violent crimes per 1,000 population (M)(c)	1.96	🟡	1.76	🟢	1.93	🟡	1.91	🟢	2.11	📉	1.77	🟢	22.54	📉	21.02	22.93	🟢	📉	21.58	23.56
Smaller is Better	📊 BV127b Number of robberies per 1,000 population (M)(c)	0.18	🟡	0.11	🟡	0.13	🟡	0.18	🟡	0.14	🟡	0.15	🟡	1.89	🟡	2.45	2.67	📉	🟢	2.28	2.48
Smaller is Better	📊 BV128 Number of vehicle crimes per 1,000 population (M)(c)	1.04	🟡	1.28	🟡	1.09	🟡	0.71	🟡	0.68	🟡	0.92	🟡	10.61	🟡	13.59	14.82	📉	🟢	12.84	13.88
Smaller is Better	📊 NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M)(c)	11.73	🟡	16.32	🟡	8.45	🟡	10.99	🟡	14.59	🟡	9.58	🟡	14.13	🟡	50.00	50.00	🟢	🟢	24.67	28.38

CP.5 A well managed organisation that puts customers at the heart of what we do monthly measures																					
Polarity	Measure ID & Name	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 09	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	Annual Target	Perf. vs. last month	Perf. vs. same time 2008/9	YTD value same time last year	NBC 08/09 OUTTURN
Bigger is Better	📊 BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)(c)	92.96	📉	93.82	🟡	96.91	🟢	96.19	🟢	95.89	🟢	96.51	🟢	95.30	🟢	95.00	95.00	🟢	🟢	94.17	94.38
Smaller is Better	📊 BV078a Speed of processing: Ave.time for processing new claims (M)(c)	16.71	🟢	18.40	🟢	18.90	🟢	17.38	🟢	18.14	🟢	15.00	🟡	18.77	🟢	19.00	19.00	🟢	📉	15.45	16.06
Smaller is Better	📊 BV078b Speed of processing: Ave.time for processing changes in circs. (M)(c)	10.34	📉	13.08	📉	7.20	🟢	14.08	📉	14.93	📉	11.50	📉	11.22	📉	8.00	8.00	🟢	📉	7.97	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	🟡	0.00	🟡	8.88	🟢	23.60	📉	17.06	📉	5.15	5.00	📉	?	?	11.74
Smaller is Better	📊 HI 6 (BV212) Average time taken to re-let local authority homes (M)(c)	18.96	🟢	20.49	🟢	23.50	🟢	24.04	🟢	21.70	🟢	24.72	🟢	24.17	🟢	25.09	25.00	📉	🟢	30.60	29.80
Bigger is Better	📊 LI105 (ELPI 5) Percentage of fly-tips removed within 2 working days (M)(c)	99.80	🟡	100.00	🟡	100.00	🟡	100.00	🟡	99.75	🟡	100.00	🟡	99.95	🟡	97.00	97.00	🟢	🟢	99.80	99.82
Smaller is Better	LI784 (ELPI6) Number of missed refuse collections per 734,350 collections made (M)(c)	193.00	🟡	95.00	🟡	106.00	🟡	76.00	🟡	75.00	🟡	125.00	🟢	1364.00	🟡	1958.00	2100.00	📉	🟢	2518.00	2699.00
	📊 LI785 (ELPI10) Percentage of																				

Bigger is Better	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	➡	➡	100.00	100.00
Bigger is Better	LI364 (BENLPI 1) Percentage of cases from complete to det. within 14 days (M)(c)	97.12	●	88.50	▲	91.06	⚠	93.36	★	93.00	★	97.19	●	91.28	⚠	92.00	92.00	✅	❌	97.79	96.82
Smaller is Better	NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M)(c)	11.73	●	16.32	●	8.45	●	10.99	●	14.59	●	9.58	●	14.13	●	50.00	50.00	✅	✅	24.67	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	0.00	➡	❌	100.00	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	▲	0.00	▲	100.00	●	0.00	▲	100.00	●	60.00	60.00	❌	✅	44.44	36.36
Bigger is Better	NI157b Percentage of "minor" apps determined within 8 weeks (M)(c)	100.00	●	65.00	★	100.00	●	88.89	●	87.50	●	91.67	●	89.88	●	65.00	65.00	✅	❌	92.21	92.19
Bigger is Better	NI157c Percentage of "other" apps determined within 8 weeks (M)(c)	98.46	●	95.92	●	94.03	●	98.08	●	89.47	★	54.55	▲	91.84	●	80.00	80.00	❌	❌	95.61	95.70
Bigger is Better	LI541 (PL188) Percentage of all decisions delegated to officers (M)(c)	97.47	★	92.75	★	98.70	●	91.43	★	97.33	★	69.64	▲	95.23	★	90.00	90.00	❌	❌	96.06	96.07
Bigger is Better	NI180 No. changes of circs affecting HB/CTB																				

is Better	entitlement processed within yr per 1,000 caseload(M)(c)	93.54	▲	489.00	●	166.07	★	61.84	▲	84.91	▲	81.32	▲	2334.56	●	862.20	940.50	✖	?	?	971.10
Smaller is Better	NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (M)(c)	12.04	★	14.56	⚠	9.28	●	15.13	⚠	15.85	⚠	11.92	★	13.28	★	14.00	14.00	✓	✖	8.90	6.31
Bigger is Better	RB03 (prev BV009) Council Tax collected (M)(c)	9.25	⚠	9.14	⚠	9.13	⚠	9.26	★	8.82	⚠	1.97	⚠	95.09	▲	96.20	97.50	✖	✖	95.76	96.94
Bigger is Better	RB04 (prev BV010) NNDR collected (M)(c)	9.08	⚠	8.58	⚠	9.70	★	9.87	⚠	7.79	⚠	0.57	★	97.97	⚠	98.40	99.50	✖	✓	97.10	99.12
Bigger is Better	HI 1 (BV066a.05) Rent collected as a proportion of rents owed on HRA dwellings (M)(c)	93.89	▲	94.76	▲	97.77	★	111.33	●	92.91	▲	95.12	▲	96.48	▲	97.50	97.50	✓	✓	95.73	96.26
Smaller is Better	HI 3 (BV066d.05n) Number of tenants evicted as a result of rent arrears (M)(c)	3.00	★	2.00	★	3.00	★	3.00	⚠	2.00	⚠	1.00	★	32.00	★	32.00	36.00	✓	✓	54.00	55.00
Bigger is Better	BV076c Housing Benefit Security: The number of fraud investigations (M)(c)	99.00	●	95.00	●	109.00	●	94.00	●	102.00	●	61.00	▲	912.00	★	870.00	950.00	✖	✓	879.00	949.00
Bigger is Better	RB01 (prev BV076d) Housing Benefit Security: No. of prosecutions & sanctions (M)(c)	9.00	●	10.00	●	14.00	●	7.00	★	14.00	●	8.00	★	104.00	●	79.00	87.00	✖	✓	88.00	91.00
Smaller is Better	NI191 Number of kilograms of residual household waste collected per household (M)	44.88	⚠	42.12	★	38.71	★	44.77	⚠	38.33	★	38.56	⚠	458.06	⚠	453.93	494.60	✖	✓	476.99	524.52

	(c)																				
Bigger is Better	🏠 NI192 Percentage of household waste sent for reuse, recycling and composting (M) (c)	38.48	⬆️	39.34	💡	42.12	★	31.60	💡	37.88	★	31.81	⬆️	39.19	💡	40.30	40.04	⬆️	⬆️	39.17	38.74
Smaller is Better	🏠 NI014 Avoidable contact: % of cust. contact that is of low/no value to customer (M) (c)	11.73	●	16.32	●	8.45	●	10.99	●	14.59	●	9.58	●	14.13	●	50.00	50.00	⬆️	⬆️	24.67	28.38
Smaller is Better	🏠 BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M) (c)	12.87	⬆️	12.83	⬆️	12.63	⬆️	12.22	⬆️	11.66	⬆️	11.44	💡	11.44	💡	11.00	11.00	⬆️	⬆️	12.70	12.73
Smaller is Better	NI156 Number of households living in Temporary Accommodation (M) (c)	5.00	●	8.00	●	8.00	●	8.00	●	7.00	●	8.00	●	8.00	●	45.00	25.00	⬆️	⬆️	34.00	33.00

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	Sept 09	Period	Oct 09	Period	Nov 09	Period	Dec 09	Period	Jan 09	Period	Feb 10	Period	Overall perf. to date	YTD	Current Profiled Target	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	45	🔴	42	🟢	39	🟢	45	🔴	38	🟢	39	🔴	458	🟡	454	495	🔴❌	🟢✅

Quarterly LAA measures reported by NBC													
LAA theme	Measure ID & Name	Jun 09	Period	Sep 09	Period	Dec 09	Period	Overall perf. to date	YTD	Current Profiled Target	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	★	3298	★	3837	5082	🔴❌	🟢✅
Reduced crime	NI020n No. of recorded 'Assaults with less serious injury' (Q)(c)	464	🔴⬆️	504	🔴⬆️	453	🔴⬆️	1421	🔴⬆️	1210	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	🔴⬆️	165	🔴⬆️	237	297	🟢✅	🔴❌

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