

# Corporate Performance

## All Measures Report

September 2020

NORTHAMPTON  
BOROUGH COUNCIL

## Introduction

The report details the full list of performance measures monitoring the Council's Corporate Plan by corporate priority and is published quarterly.

The measures contained within this report are monitored on a monthly, quarterly, half yearly or four monthly basis.

Performance is reported against the latest report period and then by overall performance year to date (YTD). Overall YTD performance is monitored against the current profiled target and helps us to keep track of the progress towards meeting the annual target.

Performance comparison against the same time last year is highlighted where comparative data is available.

## Report Key:

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target available

NORTHAMPTON  
BOROUGH COUNCIL

# Northampton Borough Council Corporate Plan 2019 – 2021


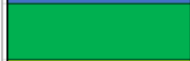




## Ambitious | Prosperous | Proud

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

Corporate Plan - Current Status					
▲	●	★	●		Total
6	3	19	6		34

	17.65%
	55.86%
	8.84%
	17.65%

Monthly Measures

Measure ID & Name	Jun 20	Jul 20	Aug 20	Sep 20	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ AST05a External rental income demanded against budgeted income (M)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Bigger is Better		100.00%
We continue to demand external rental income against budgeted income as we have done throughout the year. The team continue to work from home as far as possible during the lockdown period, to safeguard the workforce and ensure a full compliment of staff are available as far as possible.											
											Source Date 30/09/2020
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	?	?	?	?	?	?	100.00%	100.00%	Smaller is Better	?	?
The trend for arrears is showing an increase, and we are working through the rental arrears on a case by case basis to try to support tenant cashflow etc. However, the Assets Team deal with commercial tenants and don't offer advice to them as that would be a conflict of interest, we offer advice to the Council. The regeneration team offer businesses advice for clients who are need of it. The overall picture going into Unitary is one of debt increasing due to COVID19 and this will put strains on budget.											
											Source Date 30/09/2020
+ BV008 Local invoices paid within 10 days (M)	72.51	81.51	81.10	79.55	77.04%	80.00	80.00	80.00	Bigger is Better		83.20
Figures have improved for the quarter in line with targets.											
											Source Date 30/09/2020
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.60%	99.80%	99.60%	99.60%	99.60%	99.00%	99.00%	99.00%	Bigger is Better		99.20%
Performing within target during this quarter											
											Source Date 30/09/2020
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	9.39	9.34	9.17	8.88	8.82	9.00	9.00	9.00	Smaller is Better		7.57
During the first two months of this quarter there were a number of staff on long-term sickness absence (over 21 days) and the figures included staff who were shielding as a result of covid19 and were not able to work from home. In August this reduced with shielded staff able to return to work and long-term sickness has continued to be reduce in September. We have also seen a reduction in the overall levels of sickness absence, particularly short-term sickness absence from July onwards.											
											Source Date 30/09/2020
CH11 Number of visitors to Abington Park Museum	0	0	0	0	0	0	0	0	Bigger is Better		30,383
Abington Park Museum remained closed over the summer due to the high levels of Covid in Northampton. Online history talks have been offered through the Museum Service in September with more dates being arranged during autumn and winter.											
											Source Date 30/09/2020
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	91.04%	100.00%	90.91%	96.55%	94.70%	90.00%	90.00%	90.00%	Bigger is Better		96.45%
Overall, the quarterly target was met. The introduction of an automated system over the last two weeks in September has had no apparent impact on the satisfaction levels. We continue to maintain a reduced service within the One Stop Shop with no impact on satisfaction.											
											Source Date 30/09/2020
+ CS13a % of calls for NBC managed services into contact centre answered (M)	96.24%	93.41%	90.69%	87.43%	94.00%	90.00%	90.00%	90.00%	Bigger is Better		94.81%
The dip at the end of this quarter's performance in the contact centre is due to a reduction in staffing levels and increased time it take to train new staff ensuring training environment is Covid safe. Recruitment into new vacant positions has been completed and start dates offered to successful candidates. Staff wellbeing continues to be a priority and we having regular one to ones with all staff. The face to face service continues on a appointment basis only for vulnerable customers that are unable to self serve or have a priority need, which is continuing to work well and is being reviewed on a regular basis											
											Source Date 30/09/2020
+ CS14a % OSS customers with an appointment seen on time (M)	100.0%	100.0%	100.0%	100.0%	100.0%	90.0%	90.0%	90.0%	Bigger is Better		90.6%
Targets are consistently exceeded every month.											
											Source Date 30/09/2020
+ ESC01n Total bins/boxes missed in period (M)	597	447	385	387	2,760	2,040	4,080	4,080	Smaller is Better		4,939

Monthly Measures

Measure ID & Name	Jun 20	Jul 20	Aug 20	Sep 20	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
<p>The amount of bins and boxes missed in period is showing an increase on last years' figures. This time last year saw recorded figures of 1,939 missed bins and boxes against 2,760 this year (in the six month period). There has been an increase of household waste generated during the quarter which was expected, with more people working from home during the first lockdown. There has also been disruption to collection rounds due to Covid related driver shortages.</p>											
Source Date 30/09/2020											
+ ESC02 % missed bins corrected within 24hrs of notification (M)	96.00%	77.00%	98.00%	98.00%	93.00%	90.00%	87.00%	Bigger is Better		85.00%	
<p>Despite a drop in July, Veolia continue to improve overall on picking up missed bins by using the data collected to work on those rounds that show any consistent poor performance. This is shown by maintained improvement in responses to missed bins and boxes of 91% this year compared to 82% in the corresponding quarter last year.</p>											
Source Date 30/09/2020											
+ ESC04 % household waste recycled and composted (NI192) (M)	46.16%	44.68%	43.63%	44.83%	44.83%	48.00%	48.00%	Bigger is Better		48.12%	
<p>The introduction of the chargeable garden waste scheme has impacted on the amount of material recycled and composted. Forecasts are showing a only a potential 3% drop to 45% from a 53% subscription rate. Compared to last year, the recycling figure is down by around 2 percentage points, this is mainly due to the amount of green material diverted to home composting and the Household Waste and Recycling Centres, coupled with the implementation of the Chargeable Garden Waste scheme which has seen an impact on the amount of material composted.</p>											
Source Date 30/09/2020											
+ ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	1.61%	1.33%	0.00%	0.00%	1.47%	4.00%	4.00%	Smaller is Better		7.79%	
<p>Areas assessed for litter continue to show improvements due to new rounds and operational methods.</p>											
Source Date 30/09/2020											
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	9.00%	1.00%	0.00%	0.00%	4.33%	25.00%	25.00%	Smaller is Better		4.00%	
<p>Areas assessed for detritus also continue to show improvements due to new rounds and operational methods.</p>											
Source Date 30/09/2020											
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.00%	0.00%	0.00%	1.00%	0.50%	2.00%	2.00%	Smaller is Better		0.00%	
<p>We continue to inspect 75 transects for graffiti every month. The amount of graffiti appears to be decreasing. The areas chosen for inspection are random, but include various types of areas including residential and industrial and in different areas across the Borough. We continue to remove any reported graffiti as soon as we are notified as well as any found on inspection.</p>											
Source Date 30/09/2020											
+ ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	2.67%	Smaller is Better		0.00%	
<p>We are also receiving less reports of flyposting giving the town an improved appearance.</p>											
Source Date 30/09/2020											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	90.55%	96.91%	89.45%	85.51%	88.95%	70.00%	70.00%	Bigger is Better		71.82%	
<p>Due to new recording methods, fly tipping removal performance is improving. Out of 6198 fly tips recorded in quarter all were removed within 48 hours of reporting unless they required specialist clearance because of the hazardous nature of the 'tip' or because they were oversized. There were 403 such fly tips.</p>											
Source Date 30/09/2020											
+ HML01 Total no. of households living in temporary accommodation (M)	356	334	346	332	332	380	380	Smaller is Better		348	
<p>The number of households in temporary accommodation reduced during the quarter, partly due to the lower number of placements. This was due, in part, to the Government's ban on evictions which was extended until September 2020.</p>											
Source Date 30/09/2020											
HML07 Number of households that are prevented from becoming homeless (M)	48	44	26	62	260	300	600	Bigger is Better		276	
<p>The average number of households prevented from becoming homeless each month during the quarter was 8% lower than the previous quarter (44 compared to 48). The significant variance between the prevention figures in August and September was due, in the main, to when the casework outcomes were recorded.</p>											

Monthly Measures

Measure ID & Name	Jun 20	Jul 20	Aug 20	Sep 20	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
Source Date 30/09/2020											
HML09 Number of households for whom a full homelessness duty is accepted (M)	19	13	8	21	106	480	960	Smaller is Better		179	
The Council accepted a full housing duty for fewer households during the Quarter than the same Quarter in 2019/20 (106 v 179). This was due, in part, to the Government's ban on evictions which was extended until September 2020 and has reduced the number of households becoming homeless.											
Source Date 30/09/2020											
IG03 % FOI/EIR cases responded to within 20 working days (M)	100.0%	100.0%	97.3%	100.0%	99.0%	98.0%	98.0%	Bigger is Better		100.0%	
Despite two very large FOI requests for correspondence relating to Sixfields, with a combined total of over 70 hours officer time to respond, all but two FOI's in this second quarter were responded to in time. The two late responses were both just one day over the 20 day statutory timeframe. With a 98% target the responses for this quarter were within target.											
Source Date 30/09/2020											
IG04 % Subject Access requests responded to within one month (M)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Bigger is Better		100.0%	
A total of 17 subject access requests were received during this quarter, with all being completed within timescales.											
Source Date 30/09/2020											
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Bigger is Better		100.00%	
100% applications determined within agreed time scales.											
Source Date 30/09/2020											
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	98.44%	100.00%	100.00%	100.00%	99.74%	100.00%	100.00%	Bigger is Better		100.00%	
100% applications determined within agreed time scales during this quarter.											
Source Date 30/09/2020											
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	99.41%	95.15%	100.00%	100.00%	97.20%	100.00%	100.00%	Bigger is Better		100.00%	
100% applications determined within agreed time scales for August and September, however in July only 95.15% applications were determined within agreed time scales, with two applications being out of time. This was not due to COVID, but staffing operational issues, which are being addressed. This gives an average over the year of 99.09% of applications determined within timescales.											
Source Date 30/09/2020											
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Bigger is Better		17.00%	
No vehicle checks were carried out during this period as Police and DVSA were unable to provide staff to carry out check operations. The team deal with complaints and enquiries about the taxi and private hire fleet in addition to working with the food and safety team to carry out checks to monitor compliance with coronavirus regulations.											
Source Date 30/09/2020											
PP53a % Service Requests responded to within 5 working days (M)	630.00	86.20	78.10	81.46	82.17	85.00	85.00	Bigger is Better		96.43	
Large number of service requests were received over the quarter, staff have done their best to respond but with other urgent Covid related work there have been delays in meeting response times.. With spikes in figures and the extra work involved during a period where agile working has been necessary, staff have been deployed in many areas. We are also mindful that staff need to take their regular annual leave breaks which impacted on levels of response especially in August.											
Source Date 30/09/2020											

### Quarterly Measures

Measure ID & Name	Dec 19	Jan 20	Mar 20	Apr 20	Jun 20	Jul 20	Sep 20	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
HMO01 No. HMOs with Mandatory licence (Q)	471		519		509		520	520		500	500	Bigger is Better		473
The number of Mandatory HMOs that are licensed increased by 11 between June and September. This was due to the establishment of new HMOs and the Council's ongoing scrutiny of the borough to identify licensable HMOs that are operating without a licence.														
Source Date 30/09/2020														
HMO08 No. of HMOs with an additional licence (Q)	382		388		324		478	478		324	324	Bigger is Better		393
The number of additional HMOs that are licensed increased by 154 between June and September. A new additional HMO Licensing Scheme was introduced in February 2020 and this has resulted in an increase in the number of applications received and processed. Although this initial increase is expected to level off during the second half of the financial year, the Council will continue to identify licensable HMOs that are operating without a licence.														
Source Date 30/09/2020														
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0%		87.8%		100.0%		100.0%	100.0%		100.0%	100.0%	Bigger is Better		100.0%
There were no new full investigations within the quarter, though an earlier case did require full investigation in the period.														
Source Date 30/09/2020														
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	23.00		21.00		1.00		1.00	1.00		1.00	1.00	Smaller is Better		26.00
Again, there were no new full investigations with the quarter although an earlier case did required full investigation in the period.														
Source Date 30/09/2020														
MPE01 No. of new businesses locating on NWEZ (Q)	1		3		1		1	2		10		Bigger is Better		4
One new business located on the NWEZ during this quarter creating seven new jobs.														
Source Date 30/09/2020														
MPE02 No. of new jobs created on NWEZ (Q)	1		5		4		7	11		100		Bigger is Better		16
Seven new jobs were created in the quarter.														
Source Date 30/09/2020														
PP16 % Off licence checks that are compliant (Q)	0.00%		0.00%		0.00%		0.00%	0.00%		0.00%		Bigger is Better		0.00%
No specific checks were carried out during this period. The team were working with colleagues in the food and safety team to support the Council's response to the coronavirus pandemic, carrying out checks on a range of business premises to monitor compliance with regulations														
Source Date 30/09/2020														
TCO05n Town Centre footfall (Q)	2,935,852		2,504,292		1,057,879		597,235	1,655,114		6,250,000	12,000,000	Bigger is Better		6,363,216
Footfall in the period July to September period has improved on the first quarters figures but is still 30% below 2019 figures.														
Source Date 30/09/2020														

## Major Project update

### Delivery of the Northampton Waterside Enterprise Zone

One business located to the area during the quarter creating 7 new jobs.

Source Date 30/09/2020

### Development of the Greyfriars site

The Council gave permission for Northamptonshire Partnership Homes to use the site as a compound for the refurbishment/renovation of Belgrave House development. The use of this site as a compound is likely to keep the site occupied for 18-24 months. This site will also be on the long list for partial funding through the Towns Fund where the best route to enable its development will be considered. Roads around Greyfriars are also being put forward for Local Pinch Point funding with the aim of improving traffic flow in this area and enable further future changes to the road network.

Source Date 30/09/2020

### Restoration and regeneration of Delapre Abbey and Park

Snagging works are now complete and we continue to work through a number of small projects.

Source Date 30/09/2020

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

This project is now ended.

Source Date 30/09/2020

### Delivery of the Four Waterside Development

The masterplan, development appraisal and delivery advice are now complete. A draft Outline Business Case (OBC) to meet the viability gap has been development and is in the process of being appraised by SEMLEP prior to it being taken to the Enterprise Zone Board in November 2020. If the Enterprise Zone Board approve the OBC it will then be taken to the SEMLEP Board for approval. Should both Boards give approval, then a new round of soft market testing will be undertaken to test the demand for the proposed mix of uses. The site will also be on the long list for partial funding through the Towns Fund.

Source Date 30/09/2020

### Development of the Cultural Quarter - Guildhall Museum

Snagging and outstanding works continue. A meeting was held in September to resolve the outstanding issues with the works programme and the contracts and site managers reviewed all outstanding and snagging works for completion of a detailed closeout programme. The gallery installation is progressing well but is taking longer than anticipated due to Covid-19 working measures. It is anticipated installation works will complete early-mid January 2021 and opening will be towards the end of January 2021. With the majority of building work finished in September, staff started to work (under Covid-safe conditions) reinstalling the gallery displays. The first of a series of three online history talks took place in September on Zoom and the service have planned to offer during half term puppet craft packs to make at home. Further online talks are planned throughout the autumn and winter along with an adult online Christmas cookery workshop.

Source Date 30/09/2020

### Development of the Cultural Quarter - Vulcan Works

Developments continue and the 'sample' room in Angel Street is complete with some additional works required to the floor finish. Plant Room works have commenced in the Victorian Workshops; Internal wall linings and partition installation ongoing in Fetter Street; Brickwork and window installation complete with partitioning almost complete on all floors of St Johns Block. Anticipated completion date is 8 February 2021. The project team continue to be in contact with the external project manager through the ever changing Covid-19 situation to keep informed of any potential risk to the programme. The site continues to follow measures to comply with government guidelines.

Source Date 30/09/2020

### Delivery of the Castle Station development

In detailed discussion with Network Rail over provision of 950-1350 space Multi-storey Car Park. Regular workshops taking place on a preferred structure and a briefing note has been produced and is under review. It outlines the structure and will seek approval on a way forward prior to entering into Head of Terms discussions and developing a Business Case. On development of the Business Case it is the intention to take it to Cabinet later in the year for a decision on the route going forward.

Source Date 30/09/2020