

# Corporate Performance

## All Measures Report

1 October 2020 - 31 December 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
8	17	9		34

	0.00%
	50.00%
	23.53%
	26.47%

Monthly Measures

Measure ID & Name	Sep 20	Oct 20	Nov 20	Dec 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. <span style="float: right;">Source Date 31/12/2020</span>											
+ 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 continues to show an increase, and we are working through the rental arrears on a case by case basis to try to support tenants. <span style="float: right;">Source Date 31/12/2020</span>											
+ BV008 Local invoices paid within 10 days (M)	79.55	75.31	77.48	97.79	80.00%	80.00%	80.00%	80.00%	Bigger is Better		84.14
There have been some dips in performance in the first two months off the quarter, but a significant improvement in the last month. Staff absences and change of staff may have resulted in some of the poor performance in the early part of the quarter. <span style="float: right;">Source Date 31/12/2020</span>											
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.60%	99.10%	99.80%	99.30%	99.30%	99.30%	99.00%	99.00%	Bigger is Better		99.40%
The KPI continues to perform to target each month throughout the period. <span style="float: right;">Source Date 31/12/2020</span>											
+ BV012_ 12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	8.88	8.76	8.61	8.92	8.79	8.79	9.00	9.00	Smaller is Better		6.53
There has been a slight reduction in the levels of sickness absence in this quarter, with less long-term sickness absences (over 21 days) during September to November. In December there was a small increase in sickness absence due to covid-19 which was in line with national picture, however overall we have had minimal sickness absences as a result of covid-19. With remote working continuing for a large number of staff, line managers are encouraged to maintain regular contact with staff to check on their health and wellbeing. <span style="float: right;">Source Date 31/12/2020</span>											
CH11 Number of visitors to Abington Park Museum	0	0	0	0	0	0	0	0	Bigger is Better		44,249
The museums have remained closed during this quarter due to Covid lockdowns. Work continues with the main Museum to enable opening when government restrictions are lifted. <span style="float: right;">Source Date 31/12/2020</span>											
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	96.55%	93.48%	97.92%	96.43%	95.17%	95.17%	90.00%	90.00%	Bigger is Better		95.89%
Target maintained throughout this quarter. <span style="float: right;">Source Date 31/12/2020</span>											
+ CS13a % of calls for NBC managed services into contact centre answered (M)	87.43%	78.82%	87.21%	96.56%	91.56%	91.56%	90.00%	90.00%	Bigger is Better		95.16%
Training of new Staff is ongoing and we have seen a gradual increase in performance over the last quarter as the new trainees ability and confidence improves. All staff with the ability to work from home have now been moved to home working and minimal team members remain in the office. The One Stop Shop team have also been reduced to decrease the risk of spreading Covid 19. The phone options have been streamlined to assist customers and messages been added to the lines to improve customer expectation and satisfaction Staff wellbeing continues to be a priority and we are having weekly one to ones with all staff. The face to face service continues on an 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. <span style="float: right;">Source Date 31/12/2020</span>											
+ CS14a % OSS customers with an appointment seen on time (M)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	90.0%	90.0%	Bigger is Better		91.1%
Staff have performed well during this quarter and the appointment system introduced has worked very well. We continue to ensure the safety and well being of staff, working with Health and Safety colleagues and TUs to ensure that everyone is kept safe, and health checks are observed. Safety procedures are also in place to ensure the well being of customers. <span style="float: right;">Source Date 31/12/2020</span>											
+ ESC01n Total bins/boxes missed in period (M)	387	331	446	342	3,879	3,879	3,060	4,080	Smaller is Better		2,993
A number of food waste collections were stood down due to Covid related driver shortages which in turn drove up reported missed collections. <span style="float: right;">Source Date 31/12/2020</span>											

Monthly Measures

Measure ID & Name	Sep 20	Oct 20	Nov 20	Dec 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 31/12/2020											
ESC02 % missed bins corrected within 24hrs of notification (M)	98.00%	98.00%	97.00%	98.00%	97.60%		87.00%	87.00%	Bigger is Better		86.00%
Veolia continue to perform well against target.											
Source Date 31/12/2020											
ESC04 % household waste recycled and composted (NI192) (M)	44.83%	41.45%	41.81%	38.95%	42.75%		48.00%	48.00%	Bigger is Better		39.35%
Recycling rates fluctuate during the winter months due to the reduction in garden waste produced, this will pick back up after January as gardening activities increase and we see an increase in dry mixed recycling due to Christmas.											
Source Date 31/12/2020											
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	0.00%	0.00%	13.33%	9.33%	2.51%		4.00%	4.00%	Smaller is Better		8.00%
Work has taken place to concentrate inspections in areas that are anecdotally known to fall below grade more quickly, this data is being used to assist scheduling and resourcing.											
Source Date 31/12/2020											
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	0.00%	0.00%	12.00%	11.00%	2.50%		25.00%	25.00%	Smaller is Better		43.00%
Inspections are undertaken at the same time as litter, graffiti and flyposting and are now being concentrated in areas that are known to fall below more standard more quickly.											
Source Date 31/12/2020											
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.00%	0.00%	3.00%	1.00%	0.66%		2.00%	2.00%	Smaller is Better		1.00%
Inspection showed graffiti present. Location logged and action taken to remove graffiti within service level requirement.											
Source Date 31/12/2020											
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%
Veolia continue to perform well against target.											
Source Date 31/12/2020											
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	85.51%	89.66%	92.96%	84.66%	88.19%		70.00%	70.00%	Bigger is Better		51.80%
Veolia are performing well removing fly tips within timescales. 3249 fly tips reported in the quarter were cleared within 48 hours and 247 oversize or hazardous tips were reported that required specialist removal.											
Source Date 31/12/2020											
HML01 Total no. of households living in temporary accommodation (M)	332	307	294	284	305		380	380	Smaller is Better		364
The temporary accommodations use has significantly dropped to 284 figure this is due to an effective move on and voids turn around monitoring by both Temporary Accommodation and Assessment teams.											
Source Date 31/12/2020											
HML07 Number of households that are prevented from becoming homeless (M)	62	40	55	31	386		450	600	Bigger is Better		408
The average number of households that are prevented from becoming homeless each month during the quarter is lower than the previous quarter but remained steady.											
Source Date 31/12/2020											
HML09 Number of households for whom a full homelessness duty is accepted (M)	21	28	23	14	171		720	960	Smaller is Better		261
Overall acceptance number has gone up (though dropped in Dec month) compared to last quarter this could be due to lifting of partial eviction ban and backlog of pending eviction cases approaching us.											
Source Date 31/12/2020											
IG03 % FOI/EIR cases responded to within 20 working days (M)	100.0%	100.0%	100.0%	100.0%	100.0%		98.0%	98.0%	Bigger is Better		100.0%

### Monthly Measures

Measure ID & Name	Sep 20	Oct 20	Nov 20	Dec 20	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
We received a total of 249 over the quarter which is about average. All were responded to within timescales.											
Source Date 31/12/2020											
IG04 % Subject Access requests responded to within one month (M)	100.0%	100.0%	75.0%	100.0%	100.0%		100.0%	100.0%	Bigger is Better		100.0%
Three subject access requests (SARs) were received in October, four in November and six in December. These were all responded to within allotted timeframes apart from one which was late coming through from the area who had received the request.											
Source Date 31/12/2020											
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 31/12/2020											
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00%	66.67%	54.17%	72.73%	69.59%		100.00%	100.00%	Bigger is Better		100.00%
The figure is as a result of staff shortages caused by sickness and a vacant post.											
Source Date 31/12/2020											
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00%	100.00%	100.00%	97.62%	99.17%		100.00%	100.00%	Bigger is Better		100.00%
97.62% of applications received were determined within agreed time scales. Staff shortages and sickness continue to impact of the figures.											
Source Date 31/12/2020											
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	0.00%	0.00%	0.00%	82.0%	82.0%		82.0%	0.00%	Bigger is Better		67.09%
Some vehicle checks were carried out in December with 82 % of vehicles compliant. It was a limited number of checks as it has been difficult to coordinate due to varied demands of Covid work on partner agencies.											
Source Date 31/12/2020											
PP53a % Service Requests responded to within 5 working days (M)	81.46	79.86	71.54	69.81	78.60		85.00	85.00	Bigger is Better		93.52
The number of cases actioned in time is reduced compared to pre-Covid. Staff continue to work on demands caused from Covid 19 work, a long Christmas break and staff being involved in dealing with the emergency work caused by the flooding at the end of December. All staff continue to work hard during difficult times.											
Source Date 31/12/2020											

### Quarterly Measures

Measure ID & Name	Mar 20	Jun 20	Sep 20	Dec 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)	519	509	520	570	533		500	500	Bigger is Better		471
The number of mandatory HMOs that are licensed increased significantly between September and December. This was due to the establishment of new HMOs and the Council's continuing intelligence led Housing Services that seeks to identify licensable HMOs that are operating without a licence.											
Source Date 31/12/2020											
HMO08 No. of HMOs with an additional licence (Q)	388	324	478	518	440		324	324	Bigger is Better		382
The number of additional HMOs that are licenced increased by 125 between September and December. A new additional HMO Licensing Scheme was introduced in February of last year, and this has resulted in an increase in the number of applications received and processed out of line with the projected target. 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 and ensure correct procedures are followed.											
Source Date 31/12/2020											
+ IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	87.8%	100.0%	100.0%	100.0%	100.0%		100.0%	100.0%	Bigger is Better		100.0%
No LGSCO cases were received in this quarter.											
Source Date 31/12/2020											
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	21.00	1.00	1.00	0.00	0.00		0.00	1.00	Smaller is Better		23.00
No cases to respond to.											
Source Date 31/12/2020											
MPE01 No. of new businesses locating on NWEZ (Q)	3	1	1	4	6		15	-	Bigger is Better		5
Three new businesses located to the NWEZ and one business relocated within area during the quarter.											
Source Date 31/12/2020											
MPE02 No. of new jobs created on NWEZ (Q)	5	4	7	10	21		150	-	Bigger is Better		17
Ten new jobs were created during the quarter.											
Source Date 31/12/2020											
+ 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%
Checks have not been carried out during this period as the staff have been monitoring compliance with covid 19 regulatory requirements											
Source Date 31/12/2020											
TCO05n Town Centre footfall (Q)	2,504,292	1,057,879	597,235	1,382,114	3,037,228		9,500,000	12,000,000	Bigger is Better		9,299,068
As expected, due to the impact of Covid19 restrictions, footfall for the last quarter of 2020 was 53% less than 2019 figures.											
Source Date 31/12/2020											

## Major Project Update

### **Delivery of the Northampton Waterside Enterprise Zone**

Movement within the Enterprise Zone for quarter three showed three new businesses locating within the area and one business relocated. This created ten new jobs.

Source Date 31/12/2020

### **Restoration and regeneration of Delapre Abbey and Park**

This project is now finished and will be removed from the next report

Source Date 31/12/2020

### **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 31/12/2020

### **Development of the Cultural Quarter**

Museum (Guildhall Road) Snagging and outstanding works continue. Meetings continue to be held 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 Covid19 working measures. It is anticipated installation works will complete early to mid-January 2021.

Source Date 31/12/2020

**Vulcan Works** Developments with internal works progressed to all floors in St John's with internal partitions complete. Scaffolding is down in two of the Victorian Workshops with pipework and equipment installed in Plant Room. Timber treatment completed and new partitions/drylining works underway to Fetter Street. Anticipated completion date is 19 April 2021. The project team continue to be in contact with the external project manager through the ever changing Covid19 situation to keep informed of any potential risk to the programme. The site continues to follow measures to comply with government guidelines.

Source Date 31/12/2020

### **Delivery of the Castle Station development**

In detailed discussion with Network Rail over provision of 950-1350 space Multi-storey car park. Regular workshops are taking place on the preferred structure and a briefing note is under review. If the Head of Terms discussion and a business case is developed it will go to cabinet in the new year.

Source Date 31/12/2020