



2013 - 2014 Outturn Report

Are we achieving our priorities?

Part 1: Overview

Overall, 75% of performance measures reached their targets in 2013/14. "Your Town" performed well with 81% of indicators on target, however "You" was lower at 63%.

- Exceptional or over performance
- ★ On or exceeding target
- ⚠ Within target tolerance
- ▲ Outside agreed target tolerance

NBC Corporate Plan	
	Score YTD
Northampton alive with innovation, enterprise and opportunity	75 % ★
Theme	
	YTD
Your Town - A town to be proud of	●
You - How your Council will support and empower you and your community	⚠

Performance Indicator alert summary					
▲	⚠	★	●		Total
12	7	11	18		48



Part 2: The measures that tell us how we have performed under each priority

The following pages detail the performance of the measures that support the Corporate Priorities.

2013-14 performance is compared to 2012-13 and 2013/14.

Where population or household figures are required, the following values have been used:

Population: 212,100

Number of households: 92,860

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



YOUR TOWN







Northampton - on track

Invest in safer, cleaner neighbourhoods

Celebrating our heritage and culture

Making every £ go further

	Measure ID & Name	2011-12 Outturn	2012-13 Outturn	2013-14 Outturn	2013-14 Target	Direction of Travel (12/13 to 13/14)	Notes:
Bigger is Better	AST05a External rental income demanded against budgeted income (M)	112.74 %	97.18 %	94.24 %	100.00 %	✖	
We are currently below the agreed target due to vacant properties but these are being actively marketed and are generating interests. Also a number of rent free periods expire at the end of March which will help to boost the rental income.							
Smaller is Better	AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	3.38 %	4.75 %	3.53 %	3.75 %	✔	
The amount of rent in arrears for 2013/14 is currently 3.53% of the total due. The represents a good performance for the year, and is on target.							
Bigger is Better	AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	92.50 %	91.25 %	91.25 %	90.00 %	➡	
Currently, the vacancy rates for NBC's investment property are very low due to a proactive approach to property management. This approach has resulted in a higher turnover of tenants for some assets in some locations. Property reviews are on-going and underperforming assets are reviewed and may be considered for reinvestment or disposal.							
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	11.88	10.68	10.24	9.50	✔	
March 2014 figure at 10.24 days lost per FTE shows a slight improvement on last year's performance, March 2013 of 10.68 FTE, with best performance to date October 2013 at 10.11 FTE.							
Bigger is Better	CH10 No. of unique visits to Museum Pages (M)			49,608	43,000	➡	New measure introduced in 2013/14
Performance at end of year was 13% above target.							
Smaller is Better	ESC01 No. of missed Bins/Boxes as a % of those collected (M)	0.0663 %	0.0293 %	0.0219 %	0.0200 %	✔	
The number of justified missed bins for the year was 2927 which is above the maximum target of 2880. Work is underway to improve on this which includes replacing the type of container used for collections in a number of areas. Other measures are also in place to improve general performance in this area							
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	84.92 %	82.57 %	36.45 %	100.00 %	✖	
The performance in this area is well below target with only 22.9% of missed bins corrected. Many areas that are currently collected by bags are being provided with Wheelie bins this year and flats on bag collections are being provided with large Euro bin containers. Both these changes will improve rates and speed of collections. Other measures are also in place to improve general performance in this area							
Bigger is Better	ESC04 % household waste recycled and composted (NI192) (M)	42.37 %	43.68 %	41.55 %	47.00 %	✖	

	Measure ID & Name	2011-12 Outturn	2012-13 Outturn	2013-14 Outturn	2013-14 Target	Direction of Travel (12/13 to 13/14)	Notes:
<p>The YTD recycling performance has decreased by 0.48% in comparison to last year. The council is working with its contractor and other agencies to promote recycling. The amount of composting material available for collection is also affected by the annual weather patterns.</p>							
Smaller is Better	ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	4.33 % 	2.33 % 	1.33 % 	4.00 %		
Performance for the year was above target							

	Measure ID & Name	2011-12 Outturn	2012-13 Outturn	2013-14 Outturn	2013-14 Target	Direction of Travel (12/13 to 13/14)	Notes:
Smaller is Better	ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	6.44 %	4.56 %	1.83 %	6.00 %		
Performance for the year was above target							
Smaller is Better	ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	2.28 %	1.83 %	0.39 %	0.33 %		
This has seen considerable improvements in the last year and is now well within target							
Smaller is Better	ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.61 %	0.17 %	0.00 %	0.33 %		
Performance for the year was above target							
Bigger is Better	ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	99.35 %	100.00 %	99.92 %	100.00 %		
9913 reports of flytipping were received in 2013/14, 99.9%(9905) was collected within 24 hours.							
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	1.39 %	0.41 %	0.00 %	4.00 %		
Performance for the year was above target							
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	4.51 %	2.87 %	2.92 %	6.00 %		
Although performance slightly declined it is still within the target							
Smaller is Better	ESC12 Level of quality against an agreed std - Open Spaces & Parks - Graffiti & Fly Posting (%) (Q)	6.25 %	0.82 %	0.00 %	3.33 %		
This has seen considerable improvements in the last two years and is now well within target							
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	21.32	15.84	28.84	16.00		
There has been a degree of success towards the end of the year in identifying suitable applicants for low demand properties There has also been a change in personnel within the in house voids team which has started to show an increase in performance delivery of the longer term major works voids. An improving trend is expected going forward into next year							
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	99.87 %	99.70 %	99.90 %	98.32 %		
The annual collection rate of 99.9% is well above the target set for the year and represents a very positive result.							

	Measure ID & Name	2011-12 Outturn	2012-13 Outturn	2013-14 Outturn	2013-14 Target	Direction of Travel (12/13 to 13/14)	Notes:
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	2.97 %	2.83 %	2.61 %	3.64 %		
Total current tenants rent arrears were £1,313,774 at the year end. The debit for the year totalled £50,406,307 therefore the arrears as a percentage of the debit ended the year at 2.61%. This is well within the target set and a significant reduction on last years figure of 2.83%. In total rent arrears have reduced by just over £40,000 from last years year end total. This is a very positive result especially in light of welfare reforms which commenced in April 2013, such as the removal of spare room subsidy and benefit cap.							
Bigger is Better	NI154 Net additional homes provided (A)	423.00	516.00	834.00	939.00		
New targets have been set following the revocation of the East Midlands Plan - the target is more reflective of likely delivery rates.							
Bigger is Better	NI157a % Major Planning applications determined within 13 weeks (M)	>>	>>	70.59 %	60.00 %	>>	New measure introduced in 2013/14
During 2013/14, 70.6% of Major planning applications were determined within 13 weeks. This is a particularly good result given the low number of applications which causes large variations in performance							
Bigger is Better	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	85.14 %	85.54 %	87.10 %	86.00 %		
During 2013/14, 87% of all minor planning applications were determined within 8 weeks. This is on target, and in line with expectations.							
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	90.16 %	92.96 %	92.74 %	90.00 %		
During 2013/14, 92.7% of all "Other" planning applications were determined within 8 weeks. This equates to 626 out of 675 applications.							
Bigger is Better	NI159 Supply of ready to develop housing sites (A)	46.45 %	48.72 %	100.49 %	100.00 %		
The West Northamptonshire Joint Core Strategy Submission - Proposed Modifications identifies the 5 year housing supply target. It supersedes Regional Planning targets, which although no longer part of the development plan, were the last housing targets set for the town. Against the target set the housing trajectory identifies how delivery will occur. Delivery is stronger due to the increase in confidence in the housing market.							
Smaller is Better	NI170 Previously developed land that has been vacant or derelict for more than 5 years (A)	0.49 %	0.72 %	1.46 %	0.78 %		
Performance is poorer than the target set - this has largely been down to lack of progress on the development of some older industrial land. The encouraging signs in the economy should see active development proposals come forward for these sites ensuring most are removed over the next 3-4 years.							
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	5.60 %	16.94 %	-27.72 %	-10.00 %		
SAC has reduced by 27.7% (-1131 crimes) in 2013-14. This is primarily due to low levels of vehicle crime and undercutting the high volume of burglary dwelling last winter. All sectors had a strong reduction, particularly the South West sector (-39%). Improvements were made in comparative performance, the CSP moved up 2 ranking places.							
Bigger is Better	PP07 % change in anti social behaviour victimisation (A)	8.50 %	11.32 %	1.49 %	10.00 %		
ASB incidents reported to the police have increased marginally this year (+1.5%, 198 incidents). There has been an increase across all sectors of Northampton.							

	Measure ID & Name	2011-12 Outturn	2012-13 Outturn	2013-14 Outturn	2013-14 Target	Direction of Travel (12/13 to 13/14)	Notes:
Smaller is Better	PP09 Overall crime figure for the period (M)	20,518.00 !	19,972.00 ●	16,555.00 ●	20,068.00	✓	
<p>There's been a reduction of 17.1% (-3423 crimes) in overall crime in Northampton. All key crime types have reduced in volume, excluding Arson, which has increased by just 7 crimes. Criminal damage, violence and theft offences have reduced considerably this year. Victim based crime has also reduced by 16.4% (-2953 crimes).</p> <p>As of February 2014, have had the 2nd greatest percentage reduction in victim based crime of all CSPs in England and Wales.</p>							
Smaller is Better	PP14 % change in Violence Offences (M)	>>	-17.80 % ●	-17.38 % ●	-5.00 %	✗	New measure introduced in 2012/13
<p>Northampton has had a 17.4% (615 crimes) reduction in violent crime this year; 13% in NE and SW sector and 27% in Central sector. All but one month (December) had fewer crimes than the equivalent month in 2012/13.</p> <p>As of Feb 2014. Northampton had the 10th highest reduction in 12 months.</p>							
Bigger is Better	PP21 % Licensing enforcement checks completed (M)	>>	>>	96.76 % ●	80.00 %	>>	New measure introduced in 2013/14
<p>During 2013/14, 96.76% of planned checks were completed. This is a strong performance which demonstrates our commitment to the licensing objectives.</p>							
Bigger is Better	PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	>>	>>	51.86 % !	65.00 %	>>	New measure introduced in 2013/14
<p>51.86% of the vehicles checked were compliant during 2013-14. The most common vehicle faults were tyre conditions and faulty lights. Drivers not having relevant documentation (e.g. insurance and conditions booklets) was also a key reason for non-compliance.</p>							
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	13 ●	19 ●	18 ●	12	✗	
<p>In 2013/14 events in the town centre ranged from International Women's Day, Armed Forces Day, and National and International Markets, to various seasonal themed events leading up to the Christmas period.</p>							
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	5 !	12 ●	27 ●	6	✓	
<p>2013/14 has seen a wide range of events being held in the towns parks and open spaces. The most notable being Alive at Delapre, and The Beer Festival, both of which are due to return during 2014/15.</p>							
Bigger is Better	TCO05n Town Centre footfall (Q)	15,344,833 ▲	14,663,067 ▲	13,814,047 !	14,369,805	✗	
<p>During the last 12 months, 13.8 million visitors were recorded in the Town Centre. This was slightly lower than expected however still within target.</p>							

Regeneration Project Progress

	Current Progress
<p>EZ - Progress the NORTHAMPTON WATERSIDE ENTERPRISE ZONE with partners as a key investment and employment opportunity for Northamptonshire</p> <p>Delivery of our 2015 EZ Committed projects and the commencement of some key priorities for 2015-2020, for example: completion of the St John's Student accommodation, progress on Phase 1 of Castle Station, Innovation Centre, Cosworth and Church's Shoes expansions, Sixfields and commencement by UoN of site clearance at Avon Nunn Mills. Following a successful audit of all EZ companies, we reported a total of 322 new jobs in the EZ in 2013/14, a cumulative total of 485, which is well on the way to our 2015 target of 908.</p>	★
<p>Grosvenor/Greyfriars Project - Continuing to work closely with Legal & General</p> <p>A key milestone was met during 2013/14 with the closure and agreement to demolish Greyfriars bus station.</p> <p>We continue to work with L&G to improve the Grosvenor Centre retail offer.</p>	★
<p>Bus Interchange - Delivery of a new Bus Interchange at the Fish Market site which will help facilitate Stagecoach relocation and delivery of a new mixed use retail centre at Grosvenor/Greyfriars</p> <p>Construction completed and Station was operational within the planned timescales.</p>	★
<p>St Johns - Delivery of the development with key partners, including the University of Northampton, to provide residential accommodation.</p> <p>Student accommdation open and now operational. Hotel construction about to be started on site</p>	★

YOU



































Better homes for the future

Creating empowered communities

Promoting health and wellbeing

Responding to your needs

	Measure ID & Name	2011-12 Outturn	2012-13 Outturn	2013-14 Outturn	2013-14 Target	Direction of Travel (12/13 to 13/14)	Notes:
Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.06 %	98.68 %	96.21 %	98.53 %		
A below target result for the year, largely caused by several process failures. Monthly results have recovered following the implementation of improvement measures, which are expected to deliver sustained results going forward.							
Smaller is Better	CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	15	14	25	12		
Due to the way that the LGO now reports decisions, in many cases the Council's stage 1 and 2 responses have been adequate enough for them to make a decision without investigating.							
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	20.67	19.64	7.80	19.50		
Due to the way that the LGO now reports decisions, in many cases the Council's stage 1 and 2 responses have been adequate enough for them to make a decision without investigating which is distorting the performance figure.							
This measure is being removed for the 2014/15 reporting year, and will be replaced with an equivalent which takes into account the revised LGO processes.							
Smaller is Better	CR03 Total no. of people sleeping rough on the streets (A)	15	5	9	5		
Figure returned to DCLG and Homeless Link this year is 9.							
NBC completed an estimate of a typical night on 7th November, in partnership with other agencies.							
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	91.16 %	93.11 %	91.54 %	90.00 %		
Over the whole year, 91.5% of customers surveyed were satisfied with the service provided.							
Bigger is Better	CS13a % of calls for NBC managed services into contact centre answered (M)	88.51 %	88.76 %	87.12 %	90.00 %		
The NBC Contact centre achieved target and answered an average over the year of 87% of calls. The average wait time was 1 minute 49 seconds							
NBC and LGSS contact centre have been working together to support each other through busy periods. During March 2014 13,000 rent increase letters and 90,000 revenue bills were posted resulting in increased call volumes.							

	Measure ID & Name	2011-12 Outturn	2012-13 Outturn	2013-14 Outturn	2013-14 Target	Direction of Travel (12/13 to 13/14)	Notes:
Overtime, extended opening hours until 6:30pm, have eased the pressure and reduced wait times.							
Bigger is Better	CS14 One-Stop shop: % of all customers seen on time (excl. licensing) (M)	85.12 % 	86.64 % 	77.93 % 	90.00 %		
Overall 78% of all customers were seen within 15 mins. This is lower than planned, and is affected by the volume of customers using the drop in service.							
95.9% of customers with an appointment were seen on time during 2013/14.							
Smaller is Better	HI 33 Percentage of non-decent council homes (NI 158)(A)	50.70 % 	48.90 % 	27.64 % 	41.00 %		
72% of council properties meet the decent homes standard							
Smaller is Better	HMLS01a Number of households living in B&B accommodation (M)	38 	17 	27 	40		
As of 31st March, the number of people in B&B style accommodation is 27.							
Bigger is Better	HMLS03 Homeless households for whom casework advice resolved their situation (M)	2,006 	1,586 	1,725 	1,500		
Despite not having a result for March, the YTD position as of the end of February was already better than the year end target. An alert of Blue will be fed into the year end outturn report in respect of this.							
Smaller is Better	HR32 Stonewall Equality Index rating (A)	210 	199 	232 	190		
The results from this years survey are being analysed, and will be used to inform the Council's equality strategy.							
Bigger is Better	HSE01 Number of affordable homes delivered (Q)	101 	190 	232 	290		
Delivery is below levels anticipated in the target setting process last year although the level is up on previous years. Whilst demand for market dwellings has picked up over the year, this has not been as large as was predicted, consequently the handover of affordable dwellings from house builders to registered providers has been slower than anticipated.							
Bigger is Better	LT01 Total Visits to Leisure Centres (M)	875,567 	888,961 	931,329 	902,190		
There were 931K visits to leisure centres during 2013/14. This is on target and in line with expectations							
Bigger is Better	LT02 Total No. of people enrolled in swimming program (M)	2,054 	2,479 	2,846 	2,800		
At the end of the year, 2846 people were enrolled in the swimming program. This is on target, and in line with expectations.							