

Performance Outturn

Key Indicators

2014/15

NORTHAMPTON
BOROUGH COUNCIL

Introduction

This report details the performance against key indicators during the 2014/15 financial year which support the delivery of the Corporate Plan .









The following pages provide a top level summary for each theme, "Your Town" and "You", and gives detailed information for individual measures.

2014/15 performance is compared to 2013/14 and 2012/13.

Where population or household figures are required, April 2014 values from the Office of National Statistics (ONS) have been used for the entire year:

- Population: 214,566
- Number of households: 93,213

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

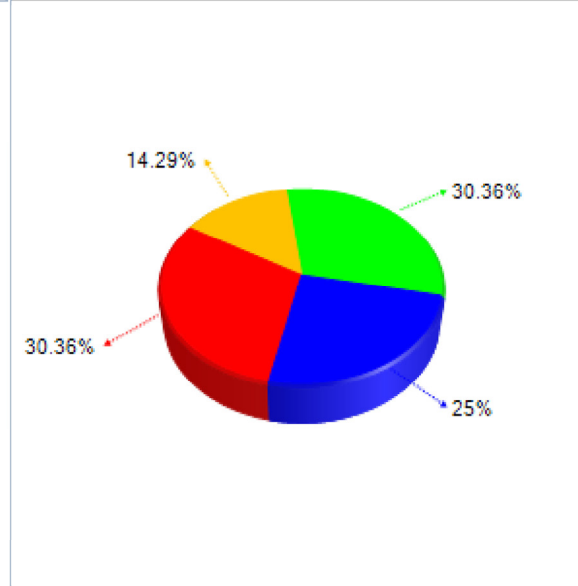
Are we achieving our priorities?

Overview

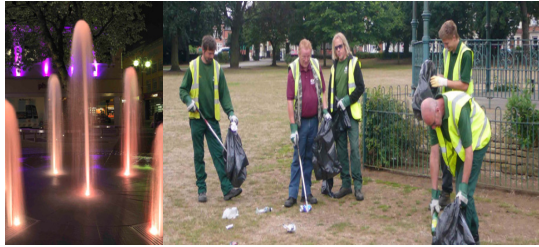
Overall, 69.6% of performance measures reached their targets in 2014/15.

NBC Corporate Plan	
	YTD
Northampton alive with innovation, enterprise and opportunity	!
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
	17	8	17	14	56



YOUR TOWN



Northampton - on track

Invest in safer, cleaner neighbourhoods

Celebrating our heritage and culture

Making every £ go further

Measure ID & Name	2012-13 Outturn	2013-14 Outturn	2014-15 Outturn	2014-15 Target	Direction of Travel (13/14 to 14/15)	Notes:
AST05a External rental income demanded against budgeted income (M)	97.18 % 🟡	94.24 % 🟡	98.83 % 🟢	95.00 %	📈	Bigger is Better
The rental income demanded continues to operate above the agreed 95% target.						
Over the course of the 2014/15 financial year the figure has always been above the agreed target of 95%.						
AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	4.75 % 🟢	3.53 % 🟢	0.17 % 🟢	3.00 %	📈	Smaller is Better
Over the course of the 2014/15 financial year, the figure has gradually reduced from being over the agreed 3% target to 0.17%. This is due to effective team management of the rent arrears which has helped to clear historical arrears and the implementation of tighter controls over current arrears.						
AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	91.25 % 🔵	91.25 % 🟢	92.00 % 🟢	90.00 %	📈	Bigger is Better
Throughout the course of the 2014/15 financial year, we have met the target set due to a proactive approach to property management.						
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.68 % 🟢	96.21 % 🔴	99.48 % 🟢	99.00 %	📈	Bigger is Better
Over the year 99.48% of invoices were paid within 30 days (29,781/29,938)						
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	10.68 🟡	10.24 🟡	10.53 🟡	10.00	📉	Smaller is Better
BV12 at 10.55 days lost for March is disappointing as it has risen by 0.28 of a day to the highest level all year. However the target has also increased to 10 days therefore the difference between actual and target is only over by 0.53 compared to 0.94 over target in June 2014.						
CH10 No. of unique visits to Museum Pages (M)	>>	49,608 🔵	56,229 🔵	43,000	📈	Bigger is Better
Web visits have increased by 6621 since 13/14 due to a combination of increased use of social media to drive visitors to the site and keeping the site updated and relevant.						
CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	93.11 % 🟢	91.54 % 🟢	95.86 % 🔵	90.00 %	📈	Bigger is Better
Over the 14/15 financial year, 1088 surveys were conducted and 1043 customers were satisfied with the service provided (95.9%)						

Measure ID & Name	2012-13 Outturn		2013-14 Outturn		2014-15 Outturn		2014-15 Target	Direction of Travel (13/14 to 14/15)		Notes:
CS13a % of calls for NBC managed services into contact centre answered (M)	88.76 %	🟡	87.12 %	🟡	88.62 %	🟡	89.67 %	🟢	Bigger is Better	Measure updated April 2014 to exclude LGSS calls
Over the full year, call volumes have increased due to changes in services, processes and welfare reform changes. We have worked closely with service areas and Northampton Partnership Homes to implement improvements which have helped increase resolution at the first point of contact and also reduce avoidable contact.										
CS14a % OSS customers with an appointment seen on time (M)	90.2 %	🟢	95.9 %	🟢	96.1 %	🟢	90.0 %	🟢	Bigger is Better	Measure updated April 2014 to exclude drop-in customers
During the 14/15 financial year, 96% of customers who had an appointment were seen on time (5900).										
ESC01n Total bins/boxes missed in period (M)	4,222	🔴	2,927	🟡	3,876	🔴	1,400	🔴	Smaller is Better	
It is disappointing that the levels of missed bins are out of target. This issue is being actively addressed to ensure this reduces in the coming year. It should be noted that of the 14.5 million collections made during the year, the number of missed collections represent a very small percentage.										
ESC02 % missed bins corrected within 24hrs of notification (M)	82.57 %	🔴	36.45 %	🔴	86.95 %	🔴	100.00 %	🟢	Bigger is Better	
Performance against this target is another that is being addressed going forward. Due to the collection rounds being at maximum capacity, there can be difficulties in having crews available to return on the same day to deal with missed collections. This is being looked at operationally to identify how resources may be utilized to improve collections.										
ESC04 % household waste recycled and composted (NI192) (M)	43.68 %	🔴	41.55 %	🔴	41.50 %	🔴	48.00 %	🔴	Bigger is Better	
The 2014/15 recycling, reuse and composting has decreased by 0.49% in comparison to 2013/14. Low numbers of residents participating in the recycling of food waste, along with households producing less green waste this year has impacted on the performance. However, the recycling tonnages for paper, plastics, cans and glass have been maintained at the same levels as last year.										
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	2.33 %	🟡	1.33 %	🟡	1.50 %	🟢	2.00 %	🔴	Smaller is Better	
Performance against this indicator has remained within target throughout the year.										
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	4.56 %	🟡	1.83 %	🟡	1.33 %	🟡	5.00 %	🟢	Smaller is Better	
Performance against this indicator has remained within target throughout the year.										

Measure ID & Name	2012-13 Outturn		2013-14 Outturn		2014-15 Outturn		2014-15 Target	Direction of Travel (13/14 to 14/15)		Notes:
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.83 %	▲	0.39 %	⚠	0.50 %	⚠	0.00 %	✖	Smaller is Better	
A target of 0% is extremely challenging, with any failure resulting in the indicator being out of target. Only 1 incidents of graffiti was identified during the years inspections, which, although it resulted in the indicator being out of target, it is not a cause for concern.										
ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.17 %	★	0.00 %	★	0.00 %	★	0.00 %	➡	Smaller is Better	
A target of 0% is extremely challenging, with any failure resulting in the indicator being out of target. Only 1 incident of fly posting was identified during the years inspections, which, although it resulted in the indicator being out of target, it is not a cause for concern.										
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	100.00 %	★	99.92 %	★	99.37 %	★	100.00 %	✖	Bigger is Better	
During the 14/15 financial year there were 11,356 instances of fly-tipping reported. 99.4% of these were removed within the agreed timescale (11,284)										
ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	0.41 %	●	0.00 %	●	9.17 %	▲	2.00 %	✖	Smaller is Better	
Performance against this indicator has remained within target throughout the year.										
ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	2.87 %	●	2.92 %	●	8.33 %	▲	5.00 %	✖	Smaller is Better	
Performance against this indicator has remained within target throughout the year.										
ESC12 Level of quality against an agreed std - Open Spaces & Parks - Graffiti & Fly Posting (%) (Q)	0.82 %	★	0.00 %	★	2.08 %	⚠	0.00 %	✖	Smaller is Better	
A target of 0% is extremely challenging, with any failure resulting in the indicator being out of target. Only 2 incidents of graffiti or fly posting were identified during the years inspections, which, although they resulted in the indicator being out of target, it is not a cause for concern.										
HI 01 Average time taken to re-let local authority homes (days) (M)	15.84	●	28.84	▲	29.58	▲	20.00	✖	Smaller is Better	KPI transferred to NPH in Jan 2015

Measure ID & Name	2012-13 Outturn		2013-14 Outturn		2014-15 Outturn		2014-15 Target	Direction of Travel (13/14 to 14/15)		Notes:
HI 04 Percentage void rent loss (M)	1.29 %	▲	1.90 %	▲	2.19 %	▲	1.50 %	✖	Smaller is Better	KPI transferred to NPH in Jan 2015
HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	99.70 %	⚠	99.90 %	●	100.10 %	★	99.70 %	✔	Bigger is Better	KPI transferred to NPH in Jan 2015
HI 13 Rent arrears as a percentage of the annual debit (M)	2.83 %	⚠	2.61 %	●	2.06 %	●	2.70 %	✔	Smaller is Better	KPI transferred to NPH in Jan 2015
HI 21 Former tenant arrears as a percentage of the annual rent debit (M)	2.03 %	★	1.23 %	●	1.04 %	⚠	1.04 %	✔	Smaller is Better	KPI transferred to NPH in Jan 2015
HI 22 Rent written off as a percentage of the annual rent roll (M)	1.18 %	▲	1.12 %	▲	0.71 %	▲	0.60 %	✔	Smaller is Better	KPI transferred to NPH in Jan 2015
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)		»		»	19.11	★	28.00	»	Smaller is Better	New measure introduced in April 2014
Over the full year it took an average of 19.11 days to respond to each LGO enquiry. This was well below the target average of 28 days even though one response took over 30 days.										
MPE01 No. of new businesses locating on NWEZ (Q)		»		»	16	●	10	»	Bigger is Better	New measure introduced in April 2014
A total of 16 businesses moved into the Enterprise Zone in the last financial year.										

Measure ID & Name	2012-13 Outturn		2013-14 Outturn		2014-15 Outturn		2014-15 Target	Direction of Travel (13/14 to 14/15)		Notes:
MPE02 No. of new jobs created on NWEZ (Q)		>>		>>	549	●	198	>>	Bigger is Better	New measure introduced in April 2014
Since the Enterprise Zone began, SEMLEP target of 1000 has been surpassed with total of 1088 new jobs.										
MPE20 Amount of external funding secured for economic stimulation projects (Q)		>>		>>	£8,662,000	●	£1,000,000	>>	Bigger is Better	New measure introduced in April 2014
Target exceeded.										
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	75.00 %	●	70.59 %	●	83.33 %	●	60.00 %	✔	Bigger is Better	
A total of 66 planning applications in the Major category were received during 14/15, and 55 were determined within 13 weeks.										
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	85.54 %	●	87.10 %	★	97.42 %	●	86.00 %	✔	Bigger is Better	
A total of 271 applications in the Minor category were received during 14/15, 264 were determined within 8 weeks										
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	92.96 %	★	92.74 %	★	96.14 %	●	90.00 %	✔	Bigger is Better	
A total of 699 applications in the Other category were received during 14/15, 672 were determined within 8 weeks.										
NI170 Previously developed land that has been vacant or derelict for more than 5 years (A)	0.72 %	●	1.46 %	▲	1.46 %	●	2.00 %	➡	Smaller is Better	
Performance exceeds target level - this largely been down to development taking place on brownfield/vacant land. Examples include Tollgate Way, British Timken, Princess Marina and Pearce Leatherworks sites.										
PP06 % change in serious acquisitive crime from the baseline (M)	16.94 %	▲	-27.79 %	●	-13.24 %	▲	-16.00 %	✘	Smaller is Better	
There has been a 13.1% reduction in Serious Aquisitive Crime (-387 crimes) since the end of March 2014. This is a notable reduction for the year, but slightly off the 16% reduction target set for the year.										
There has been a combined reduction of 11.0% (-155 crimes) in vehicle crime (theft from & theft of motor vehicle), 16.9% (-197 crimes) reduction in burglary dwelling and a 9.3% reduction (-31) in robbery offences from the baseline figures.										

Measure ID & Name	2012-13 Outturn	2013-14 Outturn	2014-15 Outturn	2014-15 Target	Direction of Travel (13/14 to 14/15)	Notes:
PP09 Overall crime figure for the period (M)	19,972.00	16,565.00	18,851.00	16,601.00		Smaller is Better
During 2014/15 the overall crime figure for each month was higher in comparison to that month during 2013/14.						
PP14 % change in Violence Offences (M)	-17.80 %	-17.41 %	59.72 %	-9.00 %		Smaller is Better
There has been a 59.7% increase (+1742 crimes) in violence offences since the end of March 2014.						
This includes a 43.0% (+617 crimes) increase in violence with injury and a 75.9% (+1125 crime) increase in violence without injury.						
The target set (9% reduction in violence offences) has as a result not been achieved.						
PP17 % victims/witnesses satisfied with Anti-Social support service (Q)	>>	>>	100.0 %	95.0 %		Bigger is Better
During 2014/15, 16 of 30 victims/witnesses could be contacted for feedback and all have been satisfied with the service they've received from the ASBU.						
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	>>	51.86 %	66.99 %	65.00 %		Bigger is Better
During 14/15, 312 vehicles and drivers were checked, and 209 were fully compliant. This demonstrates our commitment to community safety, and directly supports the aims of the Corporate Plan.						
TCO01 Number of events delivered in partnership: Town Centre (Q)	19	18	17	13		Bigger is Better
A varied programme of events was held in the Town Centre during 14/15. This included: The Lancers Parade, Summer Bandstands, WW1 commemoration, Diwali, German Christmas Market and Chinese New Year.						
TCO02 Number of events delivered in partnership: parks and open spaces (Q)	12	27	13	8		Bigger is Better
During 14/15 the following key events were held in our Parks and Open Spaces: Bands in the Park, Beer Festival, Waterfront Films, Summer Bandstand, Alive@Delapre, and Fireworks Night.						
TCO05n Town Centre footfall (Q)	14,663,067	13,814,047	14,675,096	13,000,000		Bigger is Better
Overall for the year, town centre footfall exceeded target by 12.8%. Free parking was a major contributor alongside town centre events and activities.						

Regeneration project updates	Current Progress
Delivery of the Northampton Waterside Enterprise Zone	★
All 2015 projects were delivered by end of March. Business Survey now complete and total jobs exceeds EZ target of 908. As of end March 2015 total jobs were 1064, along with £130 million of Private Sector investment.	
Development of the Greyfriars site	★
Demolition completed 15 March. Site due to be cleared end of July 2015.	
Restoration and regeneration of Delapre Abbey and Park	⚠
Works contract progressing to target. Early handover of carriage and coach houses achieved. Completion due Summer 2016.	
Delivery of the business incentive scheme and account management to key businesses	★
£466,095 committed £2,001,961 private sector funding leverage 205 jobs created	

YOU



Better homes for the future

Creating empowered communities

Promoting health and wellbeing

Responding to your needs

Measure ID & Name	2012-13 Outturn	2013-14 Outturn	2014-15 Outturn	2014-15 Target	Direction of Travel (13/14 to 14/15)	Notes:
AHP01 Number of affordable homes delivered (Q) Unable to report KPI	190 ●	232 ▲	? ?	600	✖	Bigger is Better
CE03 Increase in attendance at community forums (Q) Attendance at the forums has improved throughout the last 12 months - they have become more representative of the communities they represent.	>>	>>	11 ★	0	>>	Bigger is Better New measure introduced in April 2014
A code of conduct has been established for the forums, a set of action plans have been developed and a number of projects and events are being delivered through the forums. This is encouraging collaboration and building partnerships.						
HI 33 Percentage of non-decent council homes (NI 158)(A)	48.90 % ●	27.64 % ●	0.00 % ★	0.00 %	✔	Smaller is Better KPI transferred to NPH in Jan 2015.
HML01 Total no. of households living in temporary accommodation (M) The total number of households in TA is greater than expected, however the figure has been skewed by the fact that there are several households that have remained in TA pending both s202 reviews and now have s202 appeals pending. Whilst the Council does not have a duty to accommodate pending review / appeal, it does have a power to do so and where there are children in the household it is usual to exercise this power as to refuse to would simply prompt a judicial review that the Judge would certainly rule TA should be provided.	17 ●	27 ●	77 ▲	65	✖	Smaller is Better
HML05 Total no. of people sleeping rough on the streets (A) Of the 19 people observed, 12 were Eastern European with no recourse so very limited housing options are available.	5 ★	9 ▲	19 ▲	12	✖	Smaller is Better
HMO08 No. of HMOs with an additional licence (Q) A total of 293 HMOs have been identified as requiring an additional licence, and all are being pursued.	>>	>>	41 ▲	200	>>	Bigger is Better New measure introduced in April 2014
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q) Over the year, only one case fell outside of the required 28 days to respond. The LGO annual report letter is due around the 1st week of May.	>>	>>	90.0 % ▲	100.0 %	>>	Bigger is Better New measure introduced in April 2014
IG03 % FOI/EIR cases responded to within 20 working days (M) 1 FOI case fell outside of the 20 day requirement.	>>	>>	97.9 % ●	100.0 %	>>	Bigger is Better New measure introduced in April 2014
For the year out of 775 request responses there were 16 FOI, EIR and FOI challenges that exceeded the 20 working days. This equates to 98% of all requests responded to within the statutory timeframe for 2014/15.						

Measure ID & Name	2012-13 Outturn		2013-14 Outturn		2014-15 Outturn		2014-15 Target	Direction of Travel (13/14 to 14/15)		Notes:
IG04 % Subject Access requests responded to within 40 days (M)		>>		>>	96.7 %	🟡	100.0 %	>>	Bigger is Better	New measure introduced in April 2014
Over the course of the year there was one subject access request that exceeded the 40 day target. This was due to access problems to the EDRMS file.										
LT01 Total Visits to Leisure Centres (M)	888,961	★	931,329	★	1,018,631	★	1,008,850	✔	Bigger is Better	
LT02 Total No. of people enrolled in swimming program (M)	2,479	🟡	2,846	★	3,124	★	3,080	✔	Bigger is Better	
Enrolment figures up at all sites and more pool space has been allocated to swimming lessons.										
NI154 Net additional homes provided (A)	516.00	▲	834.00	▲	574.00	▲	785.00	✖	Bigger is Better	
The JCS was adopted in January 2015 and revises the Plan period to 2029.										
NI159 Supply of ready to develop housing sites (A)	48.72 %	▲	100.49 %	★	?	?	100.00 %	➡	Bigger is Better	
PP16 % Off licence checks that are compliant (Q)		>>		>>	88.89	★	85.00	>>	Bigger is Better	New measure introduced in April 2014
Over the 14/15 year, a total of 18 off licenses were issued with guidance. Following checks, 16 were compliant, and further advice was issued to the remaining 2.										
PP53 % Service requests responded to within 3 working days (M)		>>		>>	86.55 %	▲	91.58 %	>>	Bigger is Better	New measure introduced in April 2014
PSH01 % HMOs with a mandatory licence (Q)		>>		>>	76.8 %	🟡	80.0 %	>>	Bigger is Better	New measure introduced in April 2014