

Performance Planning Template for Services														
Service: Communities and Neighbourhoods														
Head of Service: Harry Rai														
STAGE 1			STAGE 2				STAGE 3							
INTERVENTION OR ACTIVITY	CORPORATE PRIORITY & THEME (People, Place, Agile Council)	STAKEHOLDERS	The Story of Change (INTENTIONAL AND UNINTENTIONAL)	INPUTS		OUTPUTS	OUTCOMES	IDENTIFYING THE INDICATORS						
				Description	Value £			Indicator(s)	Type of Indicator	Frequency	Duration	Financial Proxy	Value £	Source of Proxy
Description	Description	Who will this have an effect on/who do we have an effect on? Who has an effect on us?	What do you think will change for them?	What is needed in terms of investment resources etc?		Summary of activities (preferably in number form)	How would you describe the change?	How would you measure it? Is there an ability to establish the indicator against a regional/national benchmark?	Where will you get the information from? Is it reliant on partnership data?	Will this be reported monthly, quarterly or annually?	How long do you think the indicator will be relevant, i.e. is it linked to a short term intervention?	What financial proxy would you use to value the change?	What is the value of the change?	Where did you get the information from?
1	Implement Rural Crime Prevention Service	Tackling the root causes of offending to create safer communities	Co-funded by PCC	New rural crime prevention scheme to help raise awareness on how rural communities and farms can reduce the risk of thefts and burglary, with the east midlands seeing the largest year on year increases (38%) in rural crime (NFU 2014 Crime Survey data) costing over £3.8million a year. To also provide a support and advice service to any victims of crime.	Funding from PCC / Staff / Village Venues	Campaign / Leaflet advice sessions / regular liaison meetings.	The Programme will foster closer working relationships between the rural community and the Police, promote best practice in combatting rural crime and encourage the farming community to do everything they can to protect themselves and their property - building the capacity of the public and police force's ability to respond.	Decrease in rural crime rate after borough-wide initiative	%	Quarterly	3 years			
2	Night Time Crime Reduction Scheme (Town Centre)	Tackling the root causes of offending to create safer communities	Town Centre based businesses / Police / Local Residents / Visitors to Melton during evening	Develop a scheme that has initiatives that help reduce crime in Melton Town Centre at night to improve the safety and perception of safety in the town centre.	Funding with SMP and from PCC	Range of projects tackling root causes	The scheme will require a strong partnership approach and will include several interventions targeted towards reducing crime and perceptions associated with community safety based within the Town Centre at night including anti-social behaviour taking place between 6pm and 6am.	Reduction in Town Centre based ASB rates among young offenders (16-24 yrs)	%	Quarterly	1 year			
3	Melton Village	Promoting opportunities and encouraging strong, healthy and resilient communities.	SLM/ LCC / Sport England/ FA / RFU / other NGOs / Melton Rugby Club / Melton Football Club / Melton Hockey / Key DBOM partners		MBC Investment £1million	a more healthier well-being community that reduces demand on services	The project will address the current gap in provision in some key sport and leisure activities.	Participation levels - short term (2 years)	%	Monthly	2 years			
4	Housing Foyer	Supporting the most vulnerable, helping to provide homes that meet local needs and overcoming disadvantage to live independent lives.	Axiom Community (RSU)	To develop phase 1 and phase 2 of the Melton Leisure Vision with the development if the Melton Sports Village at KEVI Melton Mowbray. Healthier communities through a great offer of sports and leisure.	(Total Capital Investment £2.5 million) Axiom Investment £2.1 million / MBC £400k / Ongoing revenue £30k a year / Potential of HCA grant to offset % capital costs	Detailed designs and planning application consultation.	Reduce the costs of B&Bs and reduce costs associated with failed tenancies and risk of getting into arrears. Reduce the feelings and impact of social isolation, increase social capital and promoting equality of opportunities whilst enhancing aspirations.	Housing Foyer Build Phase Completion Status (budget/time)	%	quarterly	1 year			
5	Intensive Housing Management Service (IHMS)	As above plus agile council	HDC Lifeline / LCC	Allowing resident to live longer and more independent lives in their own homes.		Saving general fund £40k a year	Healthier quality of life, improved well-being. Savings Ex (based on current residential care costs estimated as £600 per week).	Reducing demand: Reducing the number of TRG referrals from the IHMS target group	No.	Quarterly	1 year			
6	Complete regeneration of Beckhill Court and Granby House	Homes, thriving town centre, strong and vulnerable communities, agile	Gleeds/ Main Build Contractors / Utility Providers	Affordable warmth, quality of life, decent homes standards	MBC Capital Investment	Scheme design, consultation and community engagement, contract award	Significant social and economic outcomes including reducing the impact and effects of fuel poverty, promoting affordable warmth, confidence, transformation of current NPV.	Short term: Status of completion (Construction) Medium Term: Void Turnaround / Reducing cost per property to maintain Longer term indicator: improving NPV	%	Quarterly	1 Year			
7	Non traditional site redevelopments	Meeting local housing needs (see Housing Foyer)	Gleeds/ Main Build Contractors	As above	MBC Capital Investment	As above	As above	Short term: Status of completion (Construction) Medium Term: Reducing cost per property to maintain Longer term indicator: improving NPV	%	Quarterly	1 Year			
8	Fairmead Regeneration Phase 1	As above plus connected borough plus all people priorities agile council	Project Architects and Designers	As above	MBC Capital Investment / Potential of HCA		In addition to economic, social and environmental outcomes there will be minor transport improvements to roadway.	Short term: Status of completion (Construction) Medium Term: Void Turnaround / Reducing ASB % / Reducing cost per property to maintain Longer term indicator: improving NPV	%	Quarterly	2 Year			
9	Innovation and Growth Programme: inc. LEADER and Business Gateway interventions	Promoting a vibrant and sustainable economy focused on growth and prosperity	LEEP/ LCC/ LRP/	Creating a series of interventions building from innovation week to help catalyse growth for potential high value start-ups and existing SMEs to develop their innovation and enterprise skills, making them more competitive and to prepare young entrepreneurs for work in today's economy.	Pera Delivery Partner / LEEP Gateway support	Leader programme, Inward Investment Guides, Business Guides, IP and innovation workshops	Support for high growth SMEs, promoting Melton as a place to invest, enhancing the attractiveness and competitiveness of Melton as a location for investment and support for new and existing SMEs to develop their levels of innovation, enhance competitiveness, enhance local skills and to retain local talent.	Number of LEADER and business gateway support interventions undertaken that successfully secure investment	% and Evaluate	Quarterly	1 year (on-going)			
10	Town Centre: TICM pilot and BID programme	Developing a thriving Melton Mowbray Town Centre that is at the heart of the Borough	BID/ Town Estate/ LCC/ DCLG/ Peter Bretts Associates/ British Property Federation	The ultimate aim is to nuld on the current performance of the town centre from 'doing ok' to 'amazing' and celebrate the towns strengths, and potential to promote a stronger shopper and visitor experience.	Partnership support including DCLG	Feasibility study and business case for investment	To curate and grow the portfolio of local independent businesses, reverse the leakage from primary and secondary catchment area, generate an improved footfall, dwell time and spend levels (shopper and visitor)	Town Centre Vitality: Vacant Units reductions and Footfall increase, car parking capacity (same indicators as before)	%	Quarterly	1 year (on-going)			
11	Financial Inclusion: Enabling our communities financially independent	People / Place & Agile Council	All residents of Melton, Advice agencies including the Leicestershire CAB, Clockwise Credit Union, Money Advice Service, Me & My Learning	Debt is also not only an issue for the Council, but for the individual too. Nationally, personal borrowing, levels of personal debt and individual bankruptcy rates stand at all time highs. Recent research undertaken by the Citizens Advice Bureau also highlights that people are struggling not only to repay credit, but also to afford day-to-day essentials, noting a 25% increase in enquiries about council tax enquiries for example. For individuals and their families, debt can cause great stress and misery, whilst it can also impact on the local community and economy, suppressing high street spending on goods & services. Given the current economic climate it is considered that this is only likely to get worse. However with good advice and help, debt problems can be managed and overcome	Partners inc. advice agencies.	Me and My Learning Programme	Overall outcome is to reduce the level of Corporate Debt and to promote the financial independence of individuals, this will promote wider social outcomes including confidence and well-being.	Council Tax / NDR / Sundry Debt & Rent Collection figures (note: focus on sundry debt as part of Corporate Indicator)	%	Monthly	1 Year			
12	Financial Inclusion	People / Place & Agile Council	As above	manage day-to-day financial transactions (eg. through appropriate bank accounts) and meet one-off expenses (both predictable expenses through savings, and unpredictable expenses also through savings and/or appropriate credit and insurance products) manage a loss of earned income (eg. through savings, including pension savings) avoid/reduce problem debt	Partners as above.	Credit union accounts, citizen advice sessions, referrals made to debt agencies.	Increase Financial Inclusion, maximising the economic potential of the residents of Melton	The number of Credit Union Accounts Opened / number of loans offered	Numerical	Q	1 Year			
13	Me and My Learning (Phase 3)	People / Place & Agile Council	AS above	Me and My Learning represents a significant transformation of the way in which services are provided, particularly to people who face multiple barriers. Using a detailed assessment of needs and an agreed individual journey it provides holistic and co-ordinated support to enable individuals to become digitally, financially and socially independent and, wherever possible, move into sustainable employment. Me and My Learning brings partner organisations together under a single "umbrella" so that they can provide	Detailed business case.	Detailed business case.	Supporting people to become digitally, financially and socially independent. Help people to move into sustainable employment/	Number of referrals made to Me & My Learning Number of clients accessing services Number of job outcomes Number of sustained job outcomes at 6 months Number of multiple support agencies per individual Number of Digital inclusion sessions undertaken Number of new qualifications obtained	Numerical	q	1 Year			
14	Transforming services using technology and digital tools	People / Place & Agile Council	AS above	This will include a review of revenue and benefits processes ensuring that they are lean, meet customers needs, which will contribute to the Council's overall transformation programme.	Staff Time	Data and process reviews.	Digital Inclusion / Channel Shift	Number of Transactions made using Agylis Reduction in Revenue & Benefit transaction through customer services Number of My Accounts opened Number of digital inclusion courses accessed at Me & My learning	Numerical	Monthly	1 Year			
15	Melton Country Park - maximising the potential of the park as one of the Jewels in Melton's crown through establishing fishing in the country park and a 'pathway for all'	Place (2 & 3) People (6,7&8)	Local & Regional Fishing Community and Clubs / Residents / MCP / MEAP / Park Users inc. People with disabilities / Visitor Centre Leasholder / VISTA	Following over 10 years of lobbying to allow fishing in the park, it was agreed to remove the by-law that prohibited such activity. The process to change the by-law was followed and options are being considered and will be presented to Members for approval. Alongside adding to the activities available within the park there will also be a major improvement by creating a pathway that is accessible to all and obstacle free, enhancing access where current provision is not suitable for individuals with small children or those with a disability or temporary impairment.	Partnership support (e.g. VISTA Agency, British Angling Association) / External Funding will be sought	Environment Agency Survey of Fish Stock / Project Plan Research & Design Plan for Pathway / DDA Audit	Enhanced access and enjoyment of Melton Country Park with related health and well-being benefits and quality of life for people as well as enhanced local environmental quality. To achieve and meet full DDA compliancy.	Increase participation and satisfaction levels in the Country Park	Numerical	Bi-Annual	1 Year			
16	Keep Melton Tidy	Place (2&3)	Local Communities and local businesses	The project is intended to pull together stakeholders from a range of organisations, companies and groups with the overall aim of improving the general environment, specifically in and around Melton so as to bring about a positive sustainable change and enhanced environment.	Resident Participation / NWL partnership working (use of specialist vehicles for collection.	Quarterly Meetings and engagement programme (volunteer based)	Enhanced vitality of the Town Centre, increased ownership and sense of pride in the Borough. Improved understanding of environmental issues and consequences of ASB. Community engagement resulting in behavioural change, promoting positive social impact, creating sustainable cleaner and greener areas.	Maintain Local Environmental Quality (LEQ) of litter, detritus and graffiti in main gateways, priority neighbourhoods and key town centre streets.	%	Bi-Annual	1 Year (proposed to be on-going)			
17	Underground Bin Storage Project	Place (3)	MEAP/ Local Community/ Local Businesses/ Visitors	Community led project that will result in visible improvements and a cleaner environment with a reduction in fly tipping and unsightly overflowing bins. Residents will receive the same service as other residents in the Borough.	Staff Time and investment	Designs, consultation and physical improvements to areas, underground bin stores.	This initiative will demonstrate to those living in areas with communal bins a service provision that is reasonable with the capacity for household waste.	Reduction in Flying Tipping within Town Centre Area (can be benchmarked with nation fly tipping data)	%	Annual (possibly quarterly)	1 Year (then on-going)			
	Skate Park	Place (3&7)	Local and regional wheel sport community/ local businesses/ local park users	Provide a safe attractive, health and creative recreational area. Provide a sense of ownership to the space. Use the energy creatively in an encouraging safe social environment. A positive way of promoting exercise and maintaining good health.	External Funding inc. skate park fundraising / project management and construction team	Project Designs and Costed Plan / Construction Activity/ Open event/championing and training sessions	Groups of local individuals to contribute to a sense of ownership of the space, resulting in respect from local users lessening the risk of vandalism and ASB, whilst positively contributing to the cultural heritage of the town. A positive place for young people is proven to be a constructive way to produce a happier more vibrant community. Channel young peoples potential, create a more diverse community as young peoples potential, create a more diverse community as young people, residents, councils and members unite around a shared vision.	Increased participation in skate park (also feeds into LEQ indicator 3 and in direct link to reduction in ASB)	Numerical	Bi-annual	1 Year (then on-going)			

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