

Communities & Neighbourhoods Service Plan 2012/13

Council Service Delivery Ethos

Our Priorities and Goals 2011-2015



Melton
Borough
Council

People

Supporting the most vulnerable in the Borough

1. Support people and businesses through the economic downturn.
2. Improving the well-being of vulnerable people.
3. Reduce re-offending and the impact of offending on the community.
4. Encourage people to take an active role in their communities.

Places

Improving the places within the Borough

5. Meet the Economic needs of Borough.
6. Maximise the potential of Melton Mowbray Town centre.
7. Improve quality of life for people living in the most disadvantaged neighbourhoods.
8. Increasing public confidence & pride in neighbourhoods
9. Help provide a stock of housing accommodation that meets the needs of the community.

A well run Council

Good services that are value for money

10. To provide high performing services that are efficient and meet customers' needs.

Our Values

- Resilience
- Customer Care
- Performance
- Respect
- Flexibility

SECTION

1

Description of Service

PLACE

The Places section is primarily concerned with ensuring services are tailored to creating places that people want to live, work and visit through developing strategies affecting the social, environmental and economic well-being of our customers.

Town Centre

Primarily concerned with improving the vitality and viability of Melton Mowbray Town Centre tackling issues around the themes of management investment and development, environment, promotion and marketing and safety and security.

Economic Development

The economic Development function aims to tackle key economic issues to support the growth and development of the local economy throughout the Borough. This will be a key priority for 2012/13 with the development of an Economic Development Strategy

Financial Well-Being

The Revenues function is principally concerned with providing the strategic framework to support the Council's collection and recovery of essential Revenues: Council Tax, Business Rates, Housing Rents and Miscellaneous Income. Linked to the Revenues function financial Inclusion is about the delivery of more proactive and preventative activity to improve the financial well-being of those living and working in the Borough.

The funding is concerned with securing external funding to support the delivery of Council activity in line with corporate priorities. The Wheels to Work function enables young people to have the opportunity to take part in education, employment, training that they would not otherwise be able to.

Housing Repairs & Improvement

The repairs and improvement service is responsible for ensuring that the Council's Housing and Garage stock are maintained and improved in accordance with available budgets through responsive, planned and capital repairs. Following the appointment of the new Housing repairs Contract and the HRA reform this area will need to ensure resources are in place to manage sustainable investment and financial business plans.

Environmental Services

Environmental Services covers: collection of household waste and recyclables from domestic properties; collection of green waste for composting; cleansing of streets highways and all 'relevant land'; management of abandoned vehicles, fly-tipped waste and graffiti. Also included are Environmental maintenance (incorporating grounds maintenance, street furniture, and street nameplates); public conveniences; cemetery, allotments, management of open spaces and pest control.

POLICY

The co-ordination and maintenance of the Council's Policy Framework as set out in its constitution (Article 4). The Policy Framework includes a variety of plans and strategies, many of which have to be prepared to central government specifications. The service is specifically responsible for the preparation of the Corporate Plan, Housing Strategy and Local Development Documents.

Planning Policy

This service is responsible for the long term planning framework for the Borough, including the Council's policy for the delivery of strategic housing, employment and infrastructure development and Neighbourhood Plans.

Project Support (Funding)

The funding function is principally concerned with securing external funding to support the delivery of the Council's activity & specific regeneration projects, in line with corporate priorities.

Community Policy

Primarily associated with leading on the development and co-ordination of the Melton Community Partnership. Working with sub groups (partnerships) ensuring actions are being delivered in line with Community Strategy priorities. Current development of the Melton Sustainable Community Strategy.

Housing Policy

The service aims to ensure that a wide choice of housing types is available for both affordable and market housing, to meet the needs of all members of the community. Main activities are around the Strategic Housing Functions and development of the Housing Strategy.

PEOPLE

The People section deals with individuals and families, particularly vulnerable groups through early intervention and prevention. Working with a range of partners it deals with some of the most complex need cases from 0 - 90.

Leisure & Culture

Primarily looking at Leisure & Cultural services (Sports, Arts, Heritage, and Culture). The focus is about adapting these services to deal with issues of community safety and health. The service works with the physical activity posts that are geared to increase participation in physical activity and address physical and mental health issues. The GP referral service is also aligned to this area. This area is also responsible for the client role for the management of the Waterfield Leisure Pools Facility.

Benefits

The Benefits Service is concerned with the administration of the payment of Housing and Council Tax Benefit (HB/CTB). This is paid to assist claimants with paying their rent (Housing Benefit) and their Council Tax. The service is also concerned with the investigation of potentially fraudulent Housing and Council Tax Benefit claims.

Housing Options

This team is responsible for managing the Allocations Policy including Homelessness investigations, Melton Lifeline Service for non-Council tenants and liaison with other Registered Social Landlords. The provision of the housing and homeless strategies is dealt with in this area.

Community Safety

The coordination of and active engagement in the multi-agency Crime & Disorder Reduction Partnership (Melton Area Safer Communities Partnership) which undertakes initiatives to build and sustain safer communities.

Identify, respond and address issues of Anti-Social Behaviour to promote safer and sustainable neighbourhoods/communities.

Sheltered Housing

The provision of accommodation to meet the needs of homeless households

The planning and provision of Supported Housing for the elderly and vulnerable residents in the Borough

Management of the Council's own sheltered accommodation

The community alarm network for the Council's elderly tenants
 The Melton Lifeline service provided to elderly or disabled non-Council tenants
 Meals provision to Gretton Court and a number of luncheon clubs

Children Centre Services

This service is delivered in partnership with the County Council and the PCT. Aimed at delivering key services for people with children 0-5, this has grown and now takes on a wider group range (0-19). Services are co-ordinated through the Locality Based Partnership and delivered mainly at the children centres located in the priority neighbourhoods, but also through outreach

Resident Participation

This service led by the Resident Participation Officer, mainly deals with the Tenants Forum Executive Committee (housing Tenants Group), in regards to support and training. However, it also covers other resident groups within the Borough, especially in the priority neighbourhood areas.

SECTION

2

Recent Achievements

List of main projects or service areas delivered over previous year - detailing contribution to achievement of corporate priorities

Service Area/ Project	Corporate plan area	Values	Outcomes
<i>Name of project/service area or initiative</i>	<i>Named priorities under People, Places and/or well-run council</i>	<i>Link to the values</i>	<i>Specific outcomes delivered – indicators, physical projects, financial investment/saving etc</i>
<i>Developed Housing Foyer Project to development stage. Project now ready for funding and planning.</i>	<i>1, 2, 3, 4, 5, 7, 9, 10</i>	<i>Resilience, Customer Care, Flexibility</i>	<i>Site identified and business case developed with ability to tender project in summer 2012.</i>
<i>Payment of benefits by the BACS system</i>	<i>1,2,3,4,5,7</i>	<i>Flexibility, Customer Care, Performance</i>	<i>Landlords now being paid directly via Bacs and Customers can also receive service. Reduced need for cheques.</i>
<i>Tenants' Handbook Reviewed with more up to date information and advice for tenants</i>	<i>1, 2, 4, 7, 8, 9, 10</i>	<i>Customer Care, Performance, Respect</i>	<i>Tenants Handbook and documents now being produced and made available for website publicising.</i>
<i>New Active Together Plan developed around Physical Activity with 60% targeting achieved</i>	<i>1, 2, 3, 4, 5, 7, 8, 10</i>	<i>Customer Care, Flexibility, Performance, Respect</i>	<i>Plan developed, targets met and services now being targeted towards those most in need while still offering a universal service with 64% targeting achieved.</i>

Communities & Neighbourhoods Service Plan 2012/13

New Drug and Alcohol services are commissioned in the most appropriate areas and with the most in need clients	1,2,3,5,7,8	<i>Customer Care, Respect, Flexibility</i>	<i>Swanswell Alcohol service now in place and service available to all those needing and seeking support in relation to alcohol issues</i>
New Lean process implemented for Change of Circumstances - Benefits	1,2,6,7	<i>Performance, Customer Care</i>	<i>Process has led to quicker turnaround of applications and reduced errors</i>
Secured a number of successful benefit fraud prosecutions	3,4,5	<i>Performance, Customer Care</i>	<i>Prosecutions secured and cases publicised well in the press deterring others from trying to commit benefit fraud</i>
Successful community engagement through resident association projects	4,7,8,10	<i>Customer Care, Flexibility, Performance, Resilience</i>	<i>Shout for residents successful in developing play equipment project and Fairmead Green Solutions Project successes</i>
Partnership working between Tenants' Forum and MBC to recruit Housing Repairs Contractor	7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	<i>Close working relationship has led to efficient procurement process to select new contractor</i>
Reviewed and renewed Local Offers in line with the Localism Act	2,4,6,7,8,10	<i>Customer Care, Performance, Respect, Flexibility</i>	<i>New offers have been published and being used to help measure Council Performance</i>
Developed Social Media to engage with the wider tenant/residents of Melton Mowbray	2,4,6,7,8,9,10	<i>Customer Care, Performance, Respect, Flexibility</i>	<i>Tenants can now access information and link in with tenant issues via social media</i>
Choice Based Lettings Implemented and Operating	1,2,3,5,7,8,9,10	<i>Customer Care, Performance, Flexibility</i>	<i>Housing Allocations is now simpler and more transparent</i>
Met PI's for the housing register i.e. applications being added on time	1,2,3,5,7,8,9,10	<i>Customer Care, Performance, Respect, Flexibility</i>	<i>Targets met ensuring efficient service</i>
Achieved a Good Internal Audit Homelessness Report	1,2,3,4,5,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	<i>Informed us processes and service is good</i>
Created better communication with Westbourne House Management and residents	1,2,3,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	<i>Monthly meeting with manager and weekly meeting with residents which has led to better housing advice and housing options given</i>
Housing Options Transparency Meetings with TFEC Established	2,3,4,7,8,9,10	<i>Customer Care, Performance, Respect, Flexibility</i>	<i>More issues identified and addressed and suggestions made by TFEC has led to improved service i.e. tenancy audit to be carried out in Town Centre Flats</i>

Communities & Neighbourhoods Service Plan 2012/13

Carried out Review of Children's Centre Services and introduced needs led commissioning	1,2,3,4,5,7,8,10	<i>Performance, Flexibility, Customer Care, Respect</i>	Service reviewed and new commissioning of services against identified need. £100,000 of savings made without impacting on vulnerable families
Established Children's Centre Family Voices Group for Sure Start Programme	2,4,7,8,10	<i>Performance, Flexibility, Customer Care, Respect</i>	Families now input into service delivery and two parents were part of the recent selection panel for new services
Commissioned needs led Positive Activities for Young People Programme	1,2,3,4,5,7,8,10	<i>Performance, Flexibility, Customer Care, Respect</i>	Services and projects commissioned at those young people most at risk, vulnerable and in need
Developed Youth Mental Health Action Plan	2,3,4,7,8,10	<i>Respect, Customer Care</i>	Identified local need and raised awareness of mental health issues amongst young people with partner agencies and public
Sustained Luncheon Club at the Cove that provides contact for older people	2,4,7,8,10	<i>Respect, Customer Care</i>	Older people continue to enjoy an opportunity meet other people and enjoy independence
Carried out Pride Weeks in Neighbourhood Priority Areas	1,2,3,4,5,6,7,8,9,10	<i>Performance, Respect, Customer Care, Flexibility</i>	Improvement in physical appearance and supported vulnerable people through targeted services
<i>Fire Safety – work carried out in sheltered and other community schemes</i>	<i>People, Places</i>	<i>2,9</i>	<i>Reduced risk from fire. Improved understanding of requirements to improve procedures in the future</i>
<i>Increase in the number of capital contracts awarded</i>	<i>People, Places</i>	<i>2,7,9</i>	<i>Capital contracts awarded for Kitchens and bathrooms – improving the quality of life for tenants</i>
<i>Setting up of the fuel poverty action group with TFEC</i>	<i>People, Places</i>	<i>1,2,3,4,7,9</i>	<i>Working towards increase awareness for tenants and improving fuel poverty and energy inefficiency</i>
<i>Setting up of fuel poverty initiatives steering group (Officers/tenants/members)</i>	<i>People, Places</i>	<i>1,2,3,4,7,9</i>	<i>Commissioning of a detailed analysis of all properties in Melton which will lead to an action plan on dealing with fuel poverty and improving energy inefficiency</i>
<i>Successful in £28K bid for Eat Well, Waste Less</i>	<i>People, Places</i>	<i>2,7</i>	<i>Project to improve healthy eating and reduce food waste</i>
<i>Upgrading Melton Country Park leading to submission for Green Flag award</i>	<i>Places</i>	<i>7,8</i>	<i>Cleaner, greener place</i>
<i>Melton Country Park awarded Queens Field trust award</i>	<i>Places</i>	<i>7,8</i>	<i>Cleaner, green places</i>

Communities & Neighbourhoods Service Plan 2012/13

<i>Grounds maintenance work with community groups – e.g. Melton-in-Bloom</i>	<i>People, Places</i>	<i>3,5,7,8,</i>	<i>Cleaner, greener places. Improvement in environment to support physical and mental wellbeing</i>
<i>Communication and raising awareness of the new Waste Service</i>	<i>Places</i>	<i>7,8</i>	<i>Increase in recycling Improved environment</i>
<i>Raising awareness of waste in the community through innovative use of advertising on Refuse fleet vehicles</i>	<i>Places</i>	<i>7,8</i>	<i>Increased recycling Increased funding through recycling credits</i>
<i>Major support to the Pride in weeks ... e.g. Give and Take days, bulky waste skips, improvement in the priority neighbourhood areas</i>	<i>People, Places</i>	<i>4,7,8</i>	<i>Promotion of wellbeing through improved living conditions</i>

<i>Melton Core Strategy</i>	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> 	<i>Resilience Customer Care Performance Flexibility</i>	<i>Published framework for managing investment in Borough – inc. c£220m SUE and associated infrastructure</i>
<i>Melton Statement of Community Involvement</i>	<ul style="list-style-type: none"> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> 	<i>Customer care Respect</i>	<i>Adopted and published a Statement of Community Involvement to coordinate engagement in planning policy preparation.</i>
<i>Melton Mowbray Sustainable Urban Extension – Master plan</i>	<ul style="list-style-type: none"> • <i>Improving the well-being of vulnerable people</i> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> 	<i>Resilience Customer Care Performance Flexibility</i>	<i>Progressed a concept masterplanning and Phasing Plan to Preferred Option for the development of a sustainable urban extension to the north of Melton Mowbray: c. 1000 houses (inc approx 400 affordable houses, mix of housing types to meet local needs, new primary school, road infrastructure, local centre providing shop, community hall, public house, place of worship, extension to the Country Park, sports pitches, allotments, cycleways and pedestrian links. Infrastructure Plan to provide framework for S.106./CIL monies and New Homes Bonus income.</i>

Communities & Neighbourhoods Service Plan 2012/13

<p><i>Neighbourhood Planning Front Runner Authority – Waltham on the Wolds and Asfordby</i></p>	<ul style="list-style-type: none"> • <i>Encourage people to take an active role in their communities</i> • <i>Increasing public confidence & pride in neighbourhoods</i> 	<p><i>Customer care Resilience</i></p>	<p><i>Supported Asfordby parish council to progress NP to options stage. Supported Waltham through leadership change to continue with NP. More people actively taking part in shaping the Place where they live, local needs housing, employment and travel choices.</i></p>
<p><i>Ageing Well Strategy</i></p>	<ul style="list-style-type: none"> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> • 	<p><i>Customer Care Respect</i></p>	<p><i>Clear strategy priorities and actions to help and support vulnerable individuals and families.</i></p>
<p><i>Poverty Strategy</i></p>	<ul style="list-style-type: none"> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> • 	<p><i>Customer care respect</i></p>	<p><i>Clear strategy priorities and actions to tackle poverty for vulnerable individuals and families.</i></p>
<p><i>Annual Monitoring Report</i></p>	<ul style="list-style-type: none"> • <i>To provide high performing services that are efficient and meet customers' needs</i> 	<p><i>Performance</i></p>	<p><i>Published the statutory return compiling performance of planning policies in respect of development</i></p>
<p><i>Green Infrastructure Strategy</i></p>	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Encourage people to take an active role in their communities</i> • <i>Increasing public confidence & pride in neighbourhoods</i> 	<p><i>Customer care performance</i></p>	<p><i>Published Borough wide strategy for identifying, managing and investing in green infrastructure network</i></p>
<p><i>Open Space Sport and Recreation Strategy</i></p>	<ul style="list-style-type: none"> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Encourage people to take an active role in their communities</i> • <i>Increasing public confidence & pride in neighbourhoods</i> 	<p><i>Customer Care Resilience Flexibility</i></p>	<p><i>Published a Strategy to manage and coordinate open space, sport and recreation</i></p>
<p><i>Biodiversity and Geodiversity Strategy</i></p>	<ul style="list-style-type: none"> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Encourage people to take an active role in their communities</i> • <i>Increasing public confidence & pride in neighbourhoods</i> 	<p><i>Customer Care Resilience Flexibility</i></p>	<p><i>Published a Strategy to manage the safeguarding and enhancement of Biodiversity and Geodiversity assets</i></p>
<p><i>Melton Strategic Housing Land Availability Assessment</i></p>	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> 	<p><i>Performance</i></p>	<p><i>Published a refresh of the Melton SHLAA</i></p>

<i>Fairmead Regeneration Project Masterplan</i>	<ul style="list-style-type: none"> • Meet the Economic needs of Borough • Maximise the potential of Melton Mowbray Town centre • Help provide a stock of housing accommodation that meets the needs of the community 	<i>Performance Resilience Flexibility Customer Focus</i>	<i>Approval for masterplan, business plan and 1st Phase</i>
<i>Infrastructure Delivery Group</i>	<ul style="list-style-type: none"> • Meet the Economic needs of Borough • Maximise the potential of Melton Mowbray Town centre • Help provide a stock of housing accommodation that meets the needs of the community • To provide high performing services that are efficient and meet customers' needs • Improving the well-being of vulnerable people 	<i>Performance Resilience Respect Flexibility</i>	<i>Prepared the governance arrangements for the IDG – and gained senior management and political support to manage and direct public/private investment in infrastructure in Melton</i>
<i>Community Infrastructure Levy</i>	<ul style="list-style-type: none"> • Meet the Economic needs of Borough • Maximise the potential of Melton Mowbray Town centre • Help provide a stock of housing accommodation that meets the needs of the community • To provide high performing services that are efficient and meet customers' needs • Improving the well-being of vulnerable people 	<i>Performance Resilience Flexibility</i>	<i>Commenced joint working project at the housing market area level for the preparation and adoption of a CIL charging schedule</i>

SECTION

The Next Steps

3

During 2012/13 the following short-term actions are to be completed:

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
PLACE			
Name of project, initiative, service area	Named priorities under People, Places and/or well-run council	Link to the values	Specific outcomes targeted – indicators, physical projects, financial investment/saving etc
Introduction of Council Tax Reduction Scheme (replacement for Council Tax Benefit)	People, Places	1,2,5,7,9	Introduction of scheme by target date of 1/04/13. Introduction of scheme while minimising effect on those losing benefit, whilst aiming to meet the 10% target. Framework for scheme in place (appeals

Communities & Neighbourhoods Service Plan 2012/13

			<i>procedure/forms etc). Working with our partners meeting the equalities objectives.</i>
Effective understanding of implications of business rates pooling	<i>People, Places</i>	<i>1,5,</i>	<i>Maximise opportunities working with our partners presented by changes to the scheme, while minimising risks to the Council</i>
Effective introduction of technical changes to Council Tax	<i>Places</i>	<i>9</i>	<i>Implications to Council and taxpayers understood and communicated to make effective decision on the way forward for the scheme. Working with our partners</i>
Universal Credit/Welfare reform -	<i>People, Places</i>	<i>1,2,3,5,,9</i>	<i>Ensure implications are understood and communicated to minimise effects on customers – e.g. under-occupancy in social housing.</i>
External Funding Strategy	<i>People, Places</i>	<i>1,2,3,4,5,7,8,</i>	<i>Clear understanding for Manager's and Staff relating to applying for funding and role of Funding Officer</i>
Project Support to Voluntary Groups	<i>People, Places</i>	<i>1,4,7,8,</i>	<i>Support Voluntary groups with funding opportunities to help keep them sustainable</i>
Continued support to T3 managers to help them understand funding requirements and bring in additional funds to develop projects meeting Corporate Priorities	<i>People, Places</i>	<i>1,2,3,4,5,6,7,8, 9,</i>	<i>Additional Funds obtained. New projects developed Sustain existing projects</i>
Housing Repairs Contract Including monitoring of the contract/Development of Housing Asset Strategy and ongoing monitoring of Business/Investment Plan.	<i>People, Places</i>	<i>2,7,8,9</i>	<i>Awarding of new Housing repairs Contract. Establish good working relationship with new contractor to ensure effective and efficient service delivered to tenants.</i>
Maximise RTB opportunities /capital receipts to develop new housing	<i>People, Places</i>	<i>Customer Focus Resilience</i>	<i>Creating projects that can develop new supply of housing.</i>
Progress on the Fairmead Regeneration Masterplan/Business Plan/1 st phase	<i>People, Places</i>	<i>Customer Focus Resilience</i>	<i>Regenerating a priority neighbourhood , with a sustainable project to tackle social, environmental and economic issues.</i>
Fuel Poverty Action Plan	<i>People, Places</i>	<i>1,2,3,4,5,6,7,8, 9,</i>	<i>Production of fuel poverty action plan and delivery on actions to help reduce fuel poverty and reduce energy inefficiency</i>
Aids and Adaptations	<i>People, Places</i>	<i>2,9</i>	<i>Ensure processed on time to ensure meeting needs of people with disabilities</i>
Work in partnership with Environmental Health to utilise Disabled facilities Grant funding	<i>People, Places</i>	<i>2,9</i>	<i>Increase in the number of tenants receiving adaptations to their properties and to promote independent living.</i>
Capital contract programme (kitchens/bathrooms/rewiring)are carried on time and to budget	<i>People, Places</i>	<i>1,2,5,9</i>	<i>To improve the properties and quality of life of our tenants and to meet decent homes standard</i>
Identify ways of continually improving the service to tenants in respect of responsive maintenance, including improving communication with tenants	<i>People, Places</i>	<i>2,7,8,9</i>	<i>Improved quality of life for tenants. Reduce costs in future years due to repairs being made earlier.</i>
Fire Risk Assessments – finish off phases 3 & 4, introduce procedures for sheltered schemes, identify company for updated risk assessments	<i>People, Places</i>	<i>2,9</i>	<i>Health and Safety of tenants is being met Ensure meet our requirements as landlord of the building in respect of current legislation</i>

Communities & Neighbourhoods Service Plan 2012/13

Legionella and Asbestos review	<i>People, Places</i>	2,9	<i>Health and Safety of tenants is being met Ensure meet the requirements of new legislation</i>
Business Rates deferral Scheme Revenues	<i>People, Places</i>	1,5,	<i>To allow Businesses to defer part of the 2012 liability over the next 2 years</i>
Housing Rents paperless Direct Debits Revenues	<i>People, Well Run Council</i>	1, 10	<i>To allow Council tenants to set up Direct debits over the telephone Reduce Costs (postage/stationery)</i>
Identify and promote low cost House Insurance to all social housing tenants Revenues	<i>People, Places</i>	1,9	<i>To ensure Social Housing tenants are adequately covered in the event of a crisis</i>
Continue to review the CAB arrangements for the best outcome for the citizens of Melton Revenues	<i>People, Places</i>	1,2,3,,5,7,9	<i>Ensuring the CAB work towards the "Melton Way" and ensure the best possible service both to our customers and to the Council</i>
Identify and contact Residents that may be affected by the changes in Welfare reform including under occupancy of Social Housing	<i>People, Places</i>	1,2,5,9	<i>Early intervention will enable residents to make decisions about their existing homes and seek financial assistance before the changes are made</i>
Production of revised town centre action Plan	<i>People, Places</i>	1,5,6,8	<i>Clear direction for action within the town centre</i>
Continue to support the BID to improve the Town centre	<i>People, Places</i>	1,5,6	<i>Support for businesses in the town centre</i>
Investigate inward investment into Melton Mowbray	<i>People, Places</i>	1,5,6,7,8,	<i>Support for existing businesses and introduction of new businesses to provide sustainability to the town centre</i>
Investigate development of the night-time economy in the Town Centre	<i>People, Places</i>	1,5,6,7,8,	<i>Supporting existing and new businesses to develop night-time economy. Increase in the number of Individuals and families coming into the Town Centre</i>
Development of 'Town Team' concept – building on Portas report	<i>People, Places</i>	1,5,6,7,8,	<i>Co-ordinated response across a number of disciplines to improve the town centre for businesses and visitors alike</i>
Delivery of Events 1) Olympic Torch 2) Game fair 3) Xmas lighting	<i>People, Places</i>	1,4,5,6,8,	<i>Increased footfall into the Town centre Promotion of Melton Mowbray Successful delivery of national event and opportunity to promote Melton.</i>
Development of Economic Development Strategy-Skills/Inward investment/Tourism/Infrastructure	<i>Economic/People & Places</i>	All	<i>Creating economic development opportunities/promote aspirations/skills and opps for employment</i>
Work with learning forum partners to develop work/skills/training opportunities for the community	<i>People, Places, Well-run Council</i>	1,2,3,5,10	<i>Increase in skills of workforce Increased targeted training opportunities Increased opportunities for work Partners working together to avoid duplication and provide targeted response to business and individual demands</i>
Work closely with Sainsbury and partners to provide job opportunities at new store	<i>People, Places, Well-Run Council</i>	1,2,3,5,6,10	<i>Reduce those on long-term unemployment for both adults and young people</i>
Delivery of Wheels2Work for LCC as part of the sustainable transport fund	<i>People, Places</i>	1,2,3,5,	<i>Sustainability of the W2W scheme n Melton. Improved job opportunities. Support to local businesses</i>
Delivery of Eat well, Waste Less project	<i>People, Places</i>	2,7	<i>Support to families – particularly vulnerable – to improve healthy eating and save money</i>
Green Flag award for Melton Country park	<i>Places</i>	7,8	<i>Recognition of importance of MCP and benefits to the Community. Cleaner, greener places</i>

Communities & Neighbourhoods Service Plan 2012/13

POLICY			
Name of project, initiative, service area	Named priorities under People, Places and/or well-run council area	Link to the values	Specific outcomes targeted – indicators, physical projects, financial investment/saving etc
Melton Core Strategy	<ul style="list-style-type: none"> • Meet the Economic needs of Borough • Maximise the potential of Melton Mowbray Town centre • Help provide a stock of housing accommodation that meets the needs of the community • To provide high performing services that are efficient and meet customers' needs • Improving the well-being of vulnerable people 	Resilience Customer Care Performance Flexibility	Submission, examination and adoption of the Core Strategy
Melton Mowbray Sustainable Urban Extension – Masterplan	<ul style="list-style-type: none"> • Improving the well-being of vulnerable people • Meet the Economic needs of Borough • Maximise the potential of Melton Mowbray Town centre • Help provide a stock of housing accommodation that meets the needs of the community • To provide high performing services that are efficient and meet customers' needs 	Resilience Customer Care Performance Flexibility	Adopt a concept masterplanning and Phasing Plan for the development of a sustainable urban extension to the north of Melton Mowbray: c. 1000 houses (inc approx 400 affordable houses, mix of housing types to meet local needs, new primary school, road infrastructure, local centre providing shop, community hall, public house, place of worship, extension to the Country Park, sports pitches, allotments, cycleways and pedestrian links. Infrastructure Plan to provide framework for S.106./CIL monies and New Homes Bonus income.
Annual Monitoring Report	<ul style="list-style-type: none"> • To provide high performing services that are efficient and meet customers' needs 	Performance	Published the statutory return compiling performance of planning policies in respect of development
Carry out actions from Equalities Inspection report/recommendations	<ul style="list-style-type: none"> • To provide high performing services that are efficient and meet customers' needs 	Performance Customer Focus	Performance Customer Focus
Review Key policies/Strategies to ensure appropriate EIA's have been carried out and actions followed up	<ul style="list-style-type: none"> • To provide high performing services that are efficient and meet customers' needs • 	Performance Customer Focus	Performance Customer Focus
Melton Strategic Housing Land Availability Assessment	<ul style="list-style-type: none"> • Meet the Economic needs of Borough • Maximise the potential of Melton Mowbray Town centre 	Performance	Publish a comprehensive revised Strategic Housing Land Availability Assessment

Communities & Neighbourhoods Service Plan 2012/13

	<ul style="list-style-type: none"> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> 		
Melton Tenancy Strategy	<ul style="list-style-type: none"> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> 	Resilience Customer Care	<i>Engage and Publish a Melton Tenancy Strategy to coordinate and direct our services for tenants.</i>
Employment Growth Area masterplan	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Support people and businesses through the economic downturn</i> 	Resilience Customer Care Performance Flexibility	<i>Commence the masterplanning process for delivery of an Employment Growth Area, complete constraints, and Options stages and make significant progress towards identification of a preferred option.</i>
Melton Community Strategy	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> • <i>Encourage people to take an active role in their communities</i> • <i>Increasing public confidence & pride in neighbourhoods</i> • <i>Support people and businesses through the economic downturn</i> 	Resilience Customer Care Performance Flexibility Respect	<i>Complete a focused refresh of the Melton Community Strategy</i>
Rural Affordable Housing	<ul style="list-style-type: none"> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> 	Resilience Customer Care Performance Flexibility Respect	<i>Deliver one exceptions scheme and make significant progress towards the implementation of a further three.</i>
Local Authority Mortgage Scheme	<ul style="list-style-type: none"> • <i>Support people and businesses through the economic downturn</i> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> 	Resilience Customer Care Performance Flexibility Respect	<i>Adopt and implement the LAMS scheme – provide local authority sponsored mortgages to vulnerable people</i>
Infrastructure Delivery Group	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> 	Performance Resilience Respect Flexibility	<i>Adopt and Implement the governance arrangements for the IDG – to manage and direct public/private investment in</i>

Communities & Neighbourhoods Service Plan 2012/13

	<ul style="list-style-type: none"> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> 		<i>infrastructure in Melton</i>
<i>Infrastructure Delivery Strategies – Road Infrastructure and Affordable Housing</i>	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • 	<i>Performance Resilience Respect Flexibility</i>	<i>Complete and implement strategies for the funding and delivery arrangements of major road infrastructure and affordable housing associated with the urban extension.</i>
<i>Community Infrastructure Levy</i>	<ul style="list-style-type: none"> • <i>Meet the Economic needs of Borough</i> • <i>Maximise the potential of Melton Mowbray Town centre</i> • <i>Help provide a stock of housing accommodation that meets the needs of the community</i> • <i>To provide high performing services that are efficient and meet customers' needs</i> • <i>Improving the well-being of vulnerable people</i> 	<i>Performance Resilience Flexibility</i>	<i>Prepare and publish a CIL charging Schedule</i>

PEOPLE			
Name of project, initiative, service area	Named priorities under People, Places and/or well-run council	Link to the values	Specific outcomes targeted – indicators, physical projects, financial investment/saving etc
Implement a robust offender management model in Melton which incorporates countywide and local services in an efficient and effective manner.	1,2,3,4,5,7,8,10	Performance Customer Care	Business case developed, implementation by Autumn 2012
Implement the troubled families programme within Melton ensuring the service is locally shaped and reflects the needs of vulnerable families.	1,2,3,4,5,7,8,9,10	Performance Customer Care	Melton has informed the model. Meeting planned for July to implement effectively in Melton. Target September 2012.
Implement the job centre plus flexible support fund programme ensuring those further away from the employment market are engaged into training or employment, building on existing programmes including Working Links.	1,2,3,4,5,6,7,8,10	Performance Customer Care	Post due to begin June 2012. Working links situated within the new building.
Implement a vulnerability helpdesk to join up services around customer profiles at first point of contact to ensure wider needs of customers are met effectively.	2,4,5,7,8,10	Customer care, Performance, Flexibility Resilience	Project board established and basic proposal developed. Implementation during Autumn 2012.

Communities & Neighbourhoods Service Plan 2012/13

To continue to develop the CRM and case management system to ensure the effective management of ASB cases for victims and perpetrators.	2,3,7,8,10,	Customer care, Performance, Respect	Project under way, fine tuning and work on SLA for customers required during 2012.
Develop a jointly commissioned domestic abuse support service for Melton which incorporates the different arrangements currently commissioned (DAFS, Outreach) into one joined up service for the Borough.	2,3,4,5,7,8,10	Customer Care, Performance	March 2013.
Implement a co-ordinated approach to town centre development and management which joins up both the day and evening economies and various action groups along a common agenda.	1,2,3,4,5,6,7,8,10	Performance, Flexibility, Respect	Initial discussions have taken place and the Portas bid has collated the vision. View to implement by end March 2013.
Support ex-offender reintegration programmes including TSBC, Princes Trust and Green Solutions in order to enhance employability and basic employability skills.	1,2,3,4,5,6,7,8,10	Customer Care Performance	TSBC to be completed by March 2013. Green Solutions currently receiving referrals and financial support.
Develop Leisure Vision to deliver needed leisure facilities in the town	1,2,3,4,5,6,7,10	Customer Care Resilience Flexibility	To meet the gap in leisure facilities in the town.
Implement Atlas Benefit anti fraud system in staged phases – Phase one	2,3,5,7,10	Resilience, Customer Care, Performance, Flexibility	Reduce potential fraud and error entering the system and reduce any related overpayments being created
Implement Atlas Benefit anti fraud system in staged phases – Phase two	2,3,5,7,10	Resilience, Customer Care, Performance, Flexibility	This will introduce efficiencies through more automated processing
Implement new Council Tax support scheme re the abolishment of CTB	1,2,3,5,7,8,9,10	Resilience, Customer Care, Performance, Flexibility	New system implemented and reduced impact to those most vulnerable by ensuring public have robust information on implications of new scheme
Develop more effective checking regimes to ensure accurate subsidy claims and reduce levels of LA overpayment error	2,7,8,9,10	Customer Care, Performance, Flexibility	Reduce risk of penalties being incurred to the Council
Develop Resident Compacts with local groups including local plans	2,3,4,6,7,8,9,10	Customer Care Performance, Respect, Flexibility	Agreed actions between Council and Resident Groups with local development plan for each area agreed
Develop Engagement and Communication Plan for TFEC and Resident Groups	2,4,7,8,9,10	Customer Care Performance, Respect, Flexibility	More robust communication between the Council and local groups
Increase training for tenants forum and residents association to improve partnership working with MBC and the voluntary sector	4,7,8,9,10	Customer Care Performance, Respect, Flexibility	TFEC and Resident groups are more independent and less reliant on support

Communities & Neighbourhoods Service Plan 2012/13

Pilot project to be developed with Voluntary Action Melton to trial delivery of Tenant and Resident Involvement	4,7,8,9,10	<i>Customer Care Performance, Respect, Flexibility, Resilience</i>	Tenant and Resident Involvement grows and strengthens
Revise Allocation policy to reflect changes in the welfare system and localism act to meet local housing need and those of the community	2,3,5,7,8,9,10	<i>Customer Care, Performance, Respect, Flexibility</i>	Allocation policy to reflect legislation and be more needs led
CBL Training for Customer Services to improve the service provided to customers accessing CBL	2,3,5,7,8,9,10	<i>Customer Care, Resilience, Performance, Respect, Flexibility</i>	Service and information on CBL improved for customers
Introduce and add private lettings and mutual exchanges to Choice Based Lettings System	2,3,5,6,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	Customers seeking a home have more options and choice
Liaise with MYST Lodge and other supported housing providers to ensure residents are ready for move on to independent housing with robust personal plans in place	1,2,3,4,5,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	Support and move on plan is developed for each individual who moves to independent living with risk assessment carried out
Closer working with Housing Benefits, Council Tax, Private Landlords to identify customers in financial difficulties	1,2,3,5,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	Prevent debt at earliest possible stage and reduce need for alternative housing provision due to debt and ensure as many people as possible remain in their own home
Multi agency training on homelessness to improve understanding of homelessness legislation and housing options	2,3,4,5,6,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	Partner agencies are trained and aware of housing legislation and local options so advice and support to clients is robust and accurate
Improve the service given to young people in the borough facing housing difficulties	2,3,4,5,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	Prevent homelessness through education of young people. Improve links with Connexions, Hub and CYPS -involved in work towards introducing a Foyer. Life skills project via Hub to be developed
Develop new family needs assessment for children's centre and family intervention	2,3,5,7,8,9,10	<i>Customer Care, Performance, Flexibility</i>	More robust assessment of families so better understanding of needs and services that need to be introduced
Develop three Self Evaluation Framework Documents for the Edge, Cove and Fairmead in preparation of Ofsted Inspections	1,2,3,4,5,7,8,9,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	Self Evaluation establishes progress made and prepares service for inspection
Employ a Community Caretaking Service	2,4,5,7,8,10	<i>Customer</i>	More robust and efficient

Communities & Neighbourhoods Service Plan 2012/13

		<i>Care, Resilience, Respect, Flexibility, Performance</i>	caretaking of children's and community centres
Implement Energy Action Scheme for Melton	1,2,4,5,7,8,9,10	<i>Customer Care, Resilience, Respect, Flexibility, Performance</i>	Partnership work with Change Agents UK to help reduce fuel poverty in 180 of the most vulnerable homes
Maximise opportunities to develop schemes to build new housing to include the build of 10 units of housing at three sites – Greaves Avenue, Tudor Hill & Saxelby Road Asfordby	2,3,5,7,8,9,10	<i>Flexibility, Performance, Customer Care</i>	Provide affordable housing for 10 families through MBC and increase housing stock.
Tender for new Supported Housing contract to be bid for by Melton BC	2,3,7,8,9,10	<i>Customer Care, Performance, Respect, Resilience</i>	Deliver supported housing services at all sheltered housing schemes to provide support for vulnerable tenants
Develop and deliver improvement plan (QAF) for supported housing staff	2,3,4,7,8,9,10	<i>Performance, Customer Care</i>	Ensure services are robust and focus on needs of tenants
Review Homelessness Strategy and implement new tenancy offer – Localism Act	2,3,5,7,8,9,10	<i>Customer Care, Respect, Flexibility</i>	Suitable Housing offered to new tenants and reduction of over occupation
Support the re-development of Voluntary Action Melton and CAB	1,2,3,4,5,7,8,10	<i>Customer Care, Respect, Resilience</i>	Ensure robust voluntary sector remains in the Borough and meets needs of Borough
Develop Youth Action Plan for targeted young people services - IYSS	1,2,3,4,5,6,7,8,9,10	<i>Performance, Customer Care, Respect, Resilience, Flexibility</i>	Services and projects developed to meet needs of vulnerable young people
Hold Olympic Torch Relay Event on 3 rd July 2012	1,4,5,6,10	<i>Performance, Customer Care</i>	A vibrant safe event takes place to celebrate the Olympic Torch in our Borough
Promote Sport and local clubs offer in line with Olympics	2,3,4,5,7,8,10	<i>Customer Care, Performance, Resilience, Respect, Flexibility</i>	Develop sports project that inspire people to take up and participate in sport
Develop and vision a plan for a new dry side Leisure Centre in the Borough	2,3,4,5,6,7,10	<i>Customer Care, Performance, Respect, Flexibility</i>	Plans for future Leisure Centre to meet needs of sporting community and local people to encourage healthier lifestyles
Carry Out Neighbourhood Management Action Weeks and develop tenancy condition audit on flats	1,2,3,4,5,7,8,9,10	<i>Customer Care, Performance, Respect</i>	Tenancies maintained and vulnerability identified
Develop health awareness campaign with check up process through Active Together	2,3,4,7,8,10	<i>Customer Care,</i>	Identify any health risks with people at early stage and get

Communities & Neighbourhoods Service Plan 2012/13

Plan		<i>Performance</i>	people to take up a healthier lifestyle
Create a mural at Melton Library	2,3,4,6,7,8,10	<i>Customer Care, Flexibility, Respect</i>	Use mural project to develop links between adults and children promoting creativity
Deliver two arts projects in priority neighbourhoods	2,3,4,6,7,8,10	<i>Customer Care, Flexibility, Respect, Performance</i>	Target those children most in need to participate in a positive creative activities
Support the Jubilee and cultural Olympiad	4,5,6,7,8,10	<i>Customer Care, Flexibility, Respect, Performance</i>	Ensure two significant and important events are supported and the public are encouraged to take part and participate in the Queens Jubilee
Delivery of Exercise Referral Programme	2,3,7,10	<i>Customer Care, Respect, Performance</i>	Exercise Referral programme to be developed with introduction of heart smart
Develop smoking cessation project for the Borough	2,7,10	<i>Customer Care, Performance</i>	Project developed that targets smokers thus increasing quitters and improving health outcomes
Support the development of the Active Melton Partnership	1,2,3,4,5,7,8,10	<i>Resilience, Customer Care, Performance, Respect, Flexibility</i>	Ensure action plan is carried out and meets all objectives, targets and outcomes. Ensure ne structures in place by July 2012
Support local clubs to increase sports offer in the Borough	1,2,3,4,5,7,8,10	<i>Customer Care, Resilience, Performance, Flexibility, Respect</i>	Support clubs to build capacity to accommodate more people to participate in sport and help clubs grow
Implement Physical Activity Plan for the Borough as agreed with Leicestershire Rutland Sport	1,2,3,4,5,7,8,10	<i>Customer Care, Flexibility, Performance, Respect</i>	Ensure physical activity plan is developed and delivered

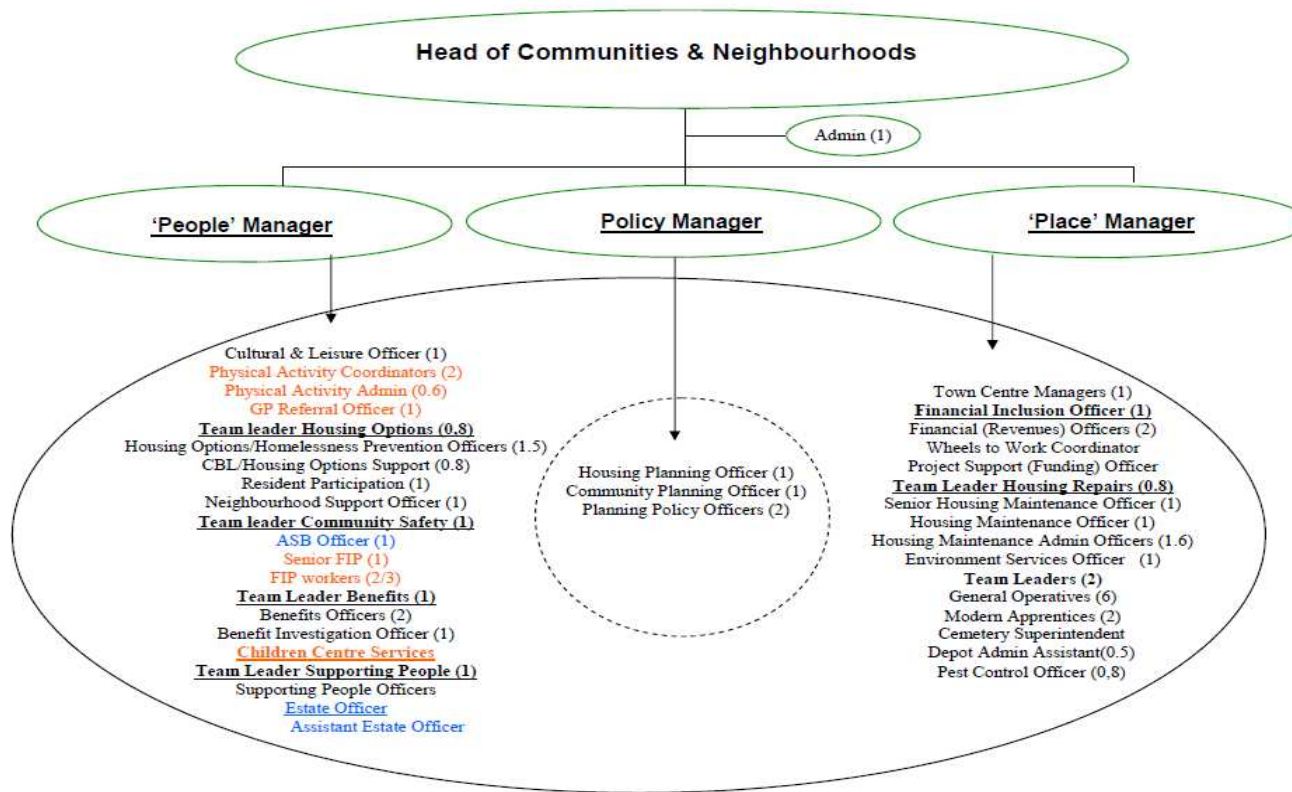
SECTION

4

Resource Utilisation

Resources to support this Service Plan are available through the Council's Budget Book

<Q:\11 Finance\Financial Provisions Management\Financial Publications\2012-13\Budget Book 2012 2013.pdf>



SECTION

5

Risk Management

Corporate Risks are managed through the corporate risk register, however, service risk are identified within respective service plans.

Risks have always been dealt with and risk management is not a new responsibility but simply the formalisation of what is good working practices. A number of key risks for the Service have been identified that could affect the Council's ability to achieve its objectives, perform its duties or meet the expectations of its stakeholders.

These risks capture those previously managed through the Council's Risk management Team and include those identified in the Priority Action Plans.

The table below sets out the key risks and the action being taken to manage them.

Likelihood	A				
	B			39	
	C		1	5,12,24 , 28, 31, 49,50	
	D		33, 52	2,7,9,11, 13,,14, 15,22,23 , 26, 29, 30,32 34,35 36, 4, 33, 26, 54	21,51,
	E	39	41	3,6, 8 10,16,17, 18,19,20,25,34, 38,40, 43, 45, 47,48	, 53
	F		27, 42, 44, 46		
		IV	III	II	I
		Impact			

Risk No.	Description
1	A high number of Homeless applicants
2	Fire Risk works not completed with agreed timescales
3	Legionella/Structural Survey of sheltered schemes/beckmil creates unforeseen budget costs
4	Reduction in resources for SMP.
5	Housing Repair Contract procurement hits timeline issues.
6	Increase in prolific offenders in the Borough.
7	Tenants become disillusioned and no longer participate in tenant involvement strategies
8	Lack of partner resources
9	WLP contract/refurbishment implementation
10	Lack of investment in housing & grounds maintenance
11	Lack of meaningful engagement with young people
12	Deterioration in national economy
13	Impact of out-of-centre shopping/other centres
14	Deterioration in local economy
15	Loss of key shops/businesses
16	Mix of town centre uses deteriorates
17	Injury to member of public by Council employee
18	Loss of staff
19	Proactive & preventative economic regeneration work is not undertaken
20	Lack of updated machinery to deliver services
21	New R&M contract exceeds budget
22	Decline in the management of the Waterfield Pool
23	HRA reform financial model is not developed
24	Capital Repairs and Maintenance Contract Exceeds Budget
25	Impact of new C&N service not realised
26	Deterioration in Local Economy
27	Threats to rural economy (e.g. F & M, Bluetongue)
28	Lack of skills/capacity to deliver Economic Development priorities
29	Poor financial awareness
30	Reduction in Council Resources
31	Reprioritisation of local priorities
32	Failure to maximise FIP/pathways projects
33	Increase in new local developments
34	Children centre services performance targets are not met.
35	Poor perception of crime and personal safety
36	Lack of investment in open spaces
37	Continuing poor transport for rural areas
38	Major shifts in population demographics
39	LDF/Core strategy exceeds time framework/risk to land supply/infrastructure delivery
40	Deterioration in Youth Employment opportunities
41	Closure of street market
42	Reduction in ease of pedestrian movement
43	Reduction in environmental quality
44	Accessibility by foot declines
45	Accessibility by car declines
46	Accessibility by public transport declines
47	Loss of, or unavailability of, key ICT staff at critical times (e.g. annual billing)
48	Prolonged adverse weather affecting delivery of services and tenants
49	Scale and Complexity of Representations on Core Strategy and managing Examination Programme
50	Staff capacity and skillset
51	Core Strategy fails tests of soundness
52	Supported Housing Service Tender is lost and new provider is appointed
53	Olympic Torch Relay Action Plans become unsound & risks rise
54	BD fails to deliver its Business Plan

SECTION

6

Performance Management

In order to be able to measure the progress that is being made in providing better quality services and real value for money a number of performance indicators have been established and targets set for the service:

The Service has included a number of performance Indicators that will inform how well the service is performing. (Please see inserts).

Contextual indicators

Contextual indicators describe the background against which the service is delivered.

List those indicators that provide the baseline situation, and are those which the service is intended to assist – i.e. number of unemployed, homeless, houses required, council tax raised etc

Output indicators

Output indicators assess the performance of the service.

List those indicators that provide information on what the service has delivered and how well it has performed – i.e. number of people housed, application processing stats, income secured etc

Line of sight info	METRICS COLLECTOR - Corporate Plan		Responsible Officers		CP Indicator	Goals	Metrics
	Theme 1	People	Head of Service	Officers/Teams			
Priority	Support people						
Promise	1	Support people and businesses through the economic downturn	Communities	Communities - People	1.1	Improve Individual's financial capability to deal with their financial affairs	Clockwise Take up
							Court Desk Analysis. (number of cases)
Promise	1	Support people and businesses through the economic downturn	Communities	Communities - People	1.2	Improve Young People's work opportunities	Monthly JSA claimants & Connexions related stat
Promise	2	Improve the well-being of vulnerable people	Communities	Communities - People	2.1	Families more able to access services without the need of support	Local Performance against Surestart indicators
							Every Child matters indicators
Promise	2	Improve the well-being of vulnerable people	Communities	Communities - People	2.2	Reduction in families with complex need being supported	Number of families being supported/Ratio of high & low intervention
							Number moving from complex need to low risk
							Assessment profile improvement % (new assessment)

Promise	3 Reduce re-offending and the impact of offending on the community	Communities	Communities - People	3.1	Communities are and feel safer	Increase of confidence from community on dealing with crime & disorder
						All crime levels reduced by 5%
						Ratio between red and green on Improvement basket indicators
Promise	3 Reduce re-offending and the impact of offending on the community	Communities	Communities - People	3.2	More joined up services tackling vulnerable individuals with complex needs.	Number of PPOs and IOM referrals
						Increase number of pathway clients supported
						Assessment profile improvement % (new assessment)
Promise	4 Encourage people to take an active role in their communities	Communities	Communities - People	4.1	Supporting Communities & projects through volunteering	Number of Volunteers
						Number of opportunities (projects) created
Promise	4 Encourage people to take an active role in their communities	Communities	Communities - People & Places	4.2	Sustaining Public services	Number of Services delivered through Social Enterprises

Line of sight info	METRICS COLLECTOR - Corporate Plan		Responsible Officers		CP Indicator	Goals	Metrics
	Theme 2	Places	Head of Service	Officers/Teams			
Priority	Improve places						
Promise	5	Meet the economic needs of the Borough	Communities	Communities - Places	5.1	A highly qualified, skilled and motivated workforce in high value jobs	Qualified to NVQ 3 level
Promise	5	Meet the economic needs of the Borough	Communities	Communities - Places	5.2	A productive economy with high performing businesses	Survey - year-on-year profit change Survey - year-on-year turnover change
Promise	6	Maximise the potential of Melton Mowbray Town centre	Communities	Communities - Places	6.1	The vitality of the Town centre is Enhanced	6 monthly Footfall count 6 monthly car parking count
Promise	6	Maximise the potential of Melton Mowbray Town centre	Communities	Communities - Places	6.2	A prosperous and sustainable town centre	Monthly Vacant unit analysis 6 monthly Business Confidence Survey result

Communities & Neighbourhoods Service Plan 2012/13

Promise	7 Improve quality of life for people living in the most disadvantaged neighbourhoods	Communities	Communities - People	7.1	Cohesive communities where ASB is effectively tackled and vulnerable people are supported	Reduce ASB reports by %5
						Number of victims supported by Victim Support increased
Promise	7 Improve quality of life for people living in the most disadvantaged neighbourhoods	Communities, Regulatory	Communities - Places; Regulatory - Env	7.2	Well maintained public and private housing	% non decent Homes (public)
						% non decent homes (private)
Promise	8 Increase public confidence & pride in neighbourhoods	Communities	Communities - Places	8.1	A decent place with an attractive physical environment	Recycling rate
						Waste sent to Landfill
Promise	8 Increase public confidence & pride in neighbourhoods	Communities	Communities - Places	8.2	Improved and attractive Town centre	% of work carried out against baseline of Assessment/Condition survey
Promise	9 Help provide a stock of housing accommodation that meets the needs of the community	Communities, Regulatory	Communities - Places; Regulatory - Applications & Advice	9.1	Balanced Housing Market	Number of affordable units provided
						Number of new dwellings
Promise	9 Help provide a stock of housing accommodation that meets the needs of the community	Communities	Communities - Places	9.2	More suitable and sustainable housing stock	% non decent Homes (public)
						% planned against responsive ratio against responsive.

Metrics Collector - Service Standards

SERVICE	SERVICE AREA	SERVICE STANDARD NUMBER	SERVICE STANDARDS	CORPORATE PLAN THEME	CORPORATE PLAN PROMISE	TARGET
Communities & Neighbourhoods	People	1	We will make a decision within 28 working days on Homelessness applications	People, Places	2,7	28 days
Communities & Neighbourhoods	People	2	On receipt of all the required information we will process all new claims for benefit within 2 working days	People, Places, Well-run Council	1,2,3,7,10	95%
Communities & Neighbourhoods	People	3	We will demonstrate how let properties in a fair and transparent way	People, Well-run Council	2,10	100%
Communities & Neighbourhoods	People	4	On receipt of all the required information we will register all housing applicants in 3 working days	People, Places	2,9	95%
Communities & Neighbourhoods	People	5	We will advertise all available properties through the Choice Based lettings scheme within 8 working days	People, Places	2,7,9	98%
Communities & Neighbourhoods	People	6	We will respond to ASB complaints within 1 working day and take action within 24 hours for high risk and 3 days for all others	People	2,3,4	100%

Communities & Neighbourhoods Service Plan 2012/13

Communities & Neighbourhoods	Places	1	We will complete all emergency repairs to council dwellings within 24 hrs	People, Places	2,9	100%
Communities & Neighbourhoods	Places	2	We will complete all urgent repairs to council dwellings within 7 days	People, Places	2,9	100%
Communities & Neighbourhoods	Places	3	We will make 95% of all appointments made for Housing repairs	People, Places	2,9	95%
Communities & Neighbourhoods	Places	4	We will carryout annual inspections and upgrade work on gas and electrical systems	People, Places	2,9	Y
Communities & Neighbourhoods	Places	5	We will commit to carrying out quarterly environmental audits of each of the priority neighbourhoods and ensure issues are dealt with quickly and effectively	People, Places	4,6,8	100%
Communities & Neighbourhoods	Places	6	We will progress and publicise issues raised and dealt with at resident groups	People, Places	4,8	14 days
Communities & Neighbourhoods	Places	7	Following notification we will aim to remove fly tips within 1 working day	Places	6,8	90%

Communities & Neighbourhoods Service Plan 2012/13

Communities & Neighbourhoods	Places	8	We will aim to cut the grass on a fourteen working day cycle and weed spraying will be carried out on housing owned internal estate areas twice a year	People, Places	4,6,7,8	90%
Communities & Neighbourhoods	Places	9	Shrub bed maintenance will be carried out during the winter maintenance program and street furniture will be maintained on a five year rolling programme	People, Places	4,6,7,8	90%
Communities & Neighbourhoods	Places	10	A Pest Control Officer will visit and treat within 24hrs upon receiving a report of a rat inside the home	People, Places	2,7	90%
Communities & Neighbourhoods	Places	11	We will aim to turnaround empty council homes within 20 working days	People, Places	2,9	20 working days
Communities & Neighbourhoods	Places	12	Through Quality Assurance Checks we will reach a minimum of 95% satisfaction for housing repairs	People, Places	2,4,9	95%
Communities & Neighbourhoods	Places	13	We will send quarterly Business Newsletters	People, Places	1,7	446
Communities & Neighbourhoods	Places	14	We will carry out monthly vacant unit audits in the town	People, Places	1,5,6	25

Communities & Neighbourhoods Service Plan 2012/13

Communities & Neighbourhoods	Places	15	We will carry out 6 monthly Town centre health checks and business confidence analysis	People, Places	1,5,6	446
Communities & Neighbourhoods	Places	16	We will remove offensive graffiti within 1 working day and all other graffiti within 5 days	People, Places	4,6,8	90%
Communities & Neighbourhoods	Places	17	When all of the statutory requirements have been satisfied we will remove abandoned cars within 1 working day	People, Places	4,6,8	90%
Communities & Neighbourhoods	Places	18	We will keep public open spaces clean and tidy	People, Places	4,6,8	90%
Communities & Neighbourhoods	Places	19	Collection of Council Tax	People, Well Run Council	1,10	98.10%
Communities & neighbourhoods	Places	20	Collection of business rates	People, Places, Well Run Council	1,5,6,10	98.50%
Communities & neighbourhoods	Places	21	Collection of Housing Rent	People, Well-Run Council	1,7,9,10	98.30%
Communities and neighbourhoods	Places	22	Collection of Sundry Debts	People, Well run Council	1,5,10	92.50%
	TOTAL	28				

Communities & Neighbourhoods Service Plan 2012/13

Indicator	2008-2009 Baseline	2009-2010	% Change	2010-2011	% Change on 09/10	% Change on 08/09	Indicator Trend	% Change Rank in County Since 2008	% Change Rank in County for 2010/11	Per Population	Population rank
CRIME AND COMMUNITY SAFETY											
Reported ASB	2036	1748	-14.10%	1299	-25.68%	-36.19%		1	3		
Crime	3292	2620	-20.40%	2510	-4.20%	-23.75%		2			
Burglary Dwelling	229	146	-36.24%	92	-36.98%	-59.82%		1			
Theft of Vehicle	111	70	-36.94%	71	1.42%	-36.00%		1			
Theft from Vehicle	273	187	-31.50%	180	-3.74%	-34.06%		3			
All Reported Domestic Incidents (higher better?)	547	578	5.70%	603	3.10%	10.24%		3			
Recordable Domestic Incidents (Lower better?)	237	247	4.22%	232	-5.70%	-2.11%		6			
Public Confidence Figures	U/A	58.30%	62%		4.70%	**4.70%					
RE-OFFENDING											
Overall No. of YOS cases	103	62	-39.80%	49	-21%	-52%		1	3		
YOS No. First Time Entrants	33	26	-21.21%	21	-19%	-36%		5	4		
YOS No. Offences	167	96	-42.51%	69	-28%	-57%		1			
No. receiving Probation Supervision during period	82	92	12.20%	82	-10.86%	0%					
New supervision cases during period	60	59	-1.60%	41	-30.50%	-31.60%					
Probation Community Orders running during period	144	148	2.70%	136	-8.11%	-5.50%					
Prison Numbers											
Re-offending Levels (county)											
SCHOOLING, EDUCATION AND ATTAINMENT											
All School Exclusions	163	182	11.65%	134	-23.37%	-17.79%					
Permanent School Exclusions	11	7	-36.36%	3	-57.14%	-72.72%					
Fixed Term School Exclusions	150	169	12.66%	131	-22.48%	-12.66%					
NI72: % of children early years achieving (higher better)	63%	56%	-7.00%	65%	9.00%	2.00%					
NI92 % gap between lowest in early years attainment (lower better)	31%	24%	-7.00%	25%	1.00%	-6.00%					
No. Leaving Hub without a qualification who have attended 1 year	0	0		0							
No. of young people apprenticeships											
No. qualified to NVQ level 3											
No of vocational training											
Number of year 11 students (total in Borough)											

Communities & Neighbourhoods Service Plan 2012/13

Which Schools												
Numbers year 11 leaving with qualifications												
Numbers year 11 leaving without qualifications												
Numbers of year 11s moving into further education												
SUBSTANCE MISUSE												
No. in PDUs effective Drug treatment (higher better?)	110	107	-2.72%	106	0.93%	3.64%						
No. of Problem Drug Users (lower better)	97	88	-9.27%									
No. in effective alcohol treatment												
ACCOMODATION												
Homelessness/Registered (calendar year)	60	40	-33.30%	73	82.50%	21.60%						
MBC Rent Arrears	12.70%	11.46%	-1.24%	11.80%	0.34%	0.90%						
Homelessness Prevention Interventions				80								
Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence												
CHILDREN AND YOUNG PEOPLE												
No. Children on at Risk Register												
Teenage Pregnancy Rates												
No. PRU												
FINANCIAL WELL-BEING												
Benefit Claimants (JSA)	874	763	-12.70%	*643	-15.73%	-26.43%		1	4	2.10%	Equal 1	
HEALTH AND WELL-BEING												
No. Registered with a GP												
No First Contact Referrals	U/A	U/A										

* Denotes change in calculation

** based on 0910 baseline