



CORPORATE PERFORMANCE MEASURES	POLARITY	WHAT THIS MEASURE TELLS US	2018-19 Q3	2018-19 Q4	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	2020-21 Q1	2020-21 Q2	TREND	KEY EXPLANATORY COMMENTARY
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Helping People  
1. Excellent services positively impacting on our communities

SERVICE													
Satisfaction with Council services	High is good	Whether residents are satisfied with the Council's services							48%			new measure	From Place Survey: 48% Satisfied 22% Dissatisfied. This is an average of all questions asked about satisfaction with council services (16 questions). Pre Covid-19 figure that was an amalgamation of 16 different questions in the 2019 Place Survey - 22% were dissatisfied. This is a figure to be monitored further as Priority 6 is implemented over the next years and to see how Covid-19 has affected the overall satisfaction levels
% of demand resolved at first contact in customer services	High is good	We want to resolve customer demand at first contact whenever										new measure	
Proportion of value demand coming in to Customer Services	High is good	Value demand delivers what the customer wants - we want to minimise										new measure	
% of customer demand accessed through digital channels	High is good	To identify customer contact through our website so we can ensure										new measure	
% of complaints to MBC upheld	Low is good	How many complaints are being upheld and in which areas to enable a more focused approach when improving services							0	0		unchanged	0 complaints were fully upheld. 4 were partially upheld in Q1, 2 were partially upheld in Q2. The Senior Leadership Team receive quarterly reports which show how many corporate complaints have been received for each Directorate. To ensure good governance, these are compared with performance data so that the Council can analyse performance in its service areas. From this analysis, service areas will be able to identify any lessons learnt and identify what (if any) service improvements are required and this be overseen by the Senior Leadership Team.
No. of ombudsman complaints upheld	Low is good	To identify how many complaints are not resolved internally and subsequently upheld by the Ombudsman to enable a more focused approach when improving services		1					1			unchanged	
Homelessness - % cases where homelessness was prevented	High is Good	This shows how effective we are at preventing homelessness, which is beneficial for the individuals and the community	38	22	31	20	15	16	14	14		unchanged over 2 quarters	Throughout Covid 19, there have been very few opportunities to prevent homelessness as the focus has been on safely and effectively allocating accommodation to those who need it. Due to the hold applied by government to court cases, there have been very few cases where negotiating with landlords has been required, or possible, leaving those who present to us as the most complex individuals, therefore in most need of housing.
Average time spent in temp accommodation (calendar days)	Low is good	This measure helps us understand how effective we are at helping people to exit homelessness										new measure	
Number of Households living in temporary accommodation	Low is Good	This measure helps us understand how effective we are at helping people to exit homelessness rapidly	35	43	41	41	34	35	48	52		deterioration due to COVID-19	We have seen a significant increase in presentations to the homelessness team as a result of the Covid 19 situation. This made it a duty to house any person presenting as homeless or at risk of homelessness that day/night. This duty remains. Although we are transitioning individuals out of Bed and Breakfast and into more suitable temporary accommodation, it is likely that numbers will stay high for the next quarter. It should be noted that Melton's performance in this area has been close to the mean for all English districts, considered per 1000 households, at 1.5 compared to 1.3 at the end of March 2018.
% benefit claims processed within 5 working days of all information received	High is good	To identify how efficient and effective we are at processing benefits claims	94	96.67	96.00	97.67	98.67	98	98	99		broadly unchanged	

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Number days taken for payment to be made after initial application for Housing Benefit	Low is good	To monitor how quickly we are able to make a payment of Housing Benefit, this assists with preventing resident debt	15	14	13	11	11	10	14	7	 improvement	Melton's performance for the processing of new claims for housing benefit was showing as top quartile against all English districts for Q1 2020/21, at 2 days compared to the mean of 6 days.
Attendance at Council Leisure facilities (WLC and MSV combined)	High is good	To monitor the use of leisure facilities as a key part of helping residents stay fit and healthy	63984	98470	74503	87908	80853	76107	0	2510	figures impacted by COVID-19	Were able to deliver some one off programmes in summer holidays. Unable to deliver physical activity programme within the community, however delivered a number of campaigns, and schools engagement with Active Travel. Focus has been to getting programmes COVID secure and coordination of activities to start in Oct/Nov however lockdown 2 has had an impact on future delivery.
Attendance at physical activity outreach programmes within the community	High is good	To identify the take-up of activity classes taking place in the community, part of helping residents stay fit and healthy	3723	4212	4334	4467	4011	4154	155	276	figures impacted by COVID-19	Unable to deliver face to face physical activity programme to vulnerable residents, however provided a number of virtual sessions that were engaged in via zoom.
% of ASB cases resolved	High is good	To monitor how many antisocial behaviour cases are closed to understand the							81.4	80.2	 slight reduction	



#### ACTIVITIES/PROJECTS

Implementation of customer digital self-service platform (IEG4) and improved processes and customer journeys	To monitor progress in delivery of the Council's offer of digital services that meet the needs of residents	Phase 1 of the IEG4 project was delivered in June 2020 providing residents with a new My Account function and Customer Services with a replacement CRM. Focus is now on delivering Phase 2 of the project, which will see the replacement of many online forms as the existing Firmstep contract expires. This phase will be at completion in December 2020.
Upgrade Council website	New and up to date CMS which meets the assessability standards. It supports the priority for improving digital services for the community and offers ongoing savings due to the reduced cost for support and hosting	A mandate has been prepared and a bid for funding will go into the budget setting process for 2021/22. In preparation work has commenced on cleansing the data on the current system. A proposal has also been put together to work in partnership with another council to utilise their system and design which will result in savings over the current website content management system
Implement new Finance system	A modern supported finance system that is easy for all staff to utilise and provides accurate user friendly information	The project is well underway with a range of training already undertaken and the project will shortly be moving into the testing phase
Development of integrated supporting people offer across the Council	To ensure the Council is improving its offer to residents in providing effective support when needed	The Community Hub response has helped to develop even further the integrated teams approach to supporting people. Staff have experienced first hand the value of shared accountability in providing effective support for residents of the Borough. Vulnerabilities are addressed earlier and messages across teams are more consistent.
Narrative on outcomes from supporting people with complex needs	To demonstrate and give examples of how the Council's support offer impacts on the life opportunities of residents	The Council's support offer was flexible enough to adapt to the changing needs of the residents. For example, pre Covid more employment based outcomes were being achieved; however we have now had to refocus our teams and our partners on adjusting to the more complex requirements of residents impacted by Covid 19 in terms of financial, physical and social wellbeing. Vulnerabilities are addressed earlier as a result of integrated support services.

#### Helping People

##### 2. Providing high quality Council homes and landlord services

#### SERVICE

% decent Homes (public)	High is good	This helps us understand the quality of the Council's housing stock when tested against the Decent Homes Standard	70	71	71	72.5	74.5	75.86	70.13	76.11	 improvement	Planned maintenance programmes now being generated with a view to replacing some key components noted as failing under DHS due to age alone. Anticipated commencement in late Q2/early Q3. Rewire prog in place to assist with improving this overall figure has been on hold for Q1 due to Covid. Anticipate possible restart during Q2.
Average void time (Excluding Development Voids) in days [monthly averages expressed as quarterly averages]	Low is good	This measure shows how quickly we re-let the Council's dwellings when a tenancy ends, preventing income loss	31.93	34.74	49.01	57.77	50.22	28.36	16.94	34.61	 deterioration	Contractor performance has been an issue, resulting in delays in void works completion and return for re-let. This is very much in the spotlight now, with regular discussions with Axis' management team with the aim of improving performance. This has resulted in some improvement from Q4 last year. Close monitoring is in place with the aim of seeing this positive trend continue.

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% of stock with a current valid gas safety check	High is good	This shows how well the Council is managing gas safety in its housing stock, which is a key landlord responsibility									new measure	September 2020 outturn was 100%
Satisfaction with housing repairs	High is good	This measure tests how satisfied Council tenants are with the repairs that are needed to their homes									new measure	The Council has previously relied on data from the repairs contractor for this indicator. A new methodology is being developed, with calls to carry out sample testing being made to tenants by Council Officers
Rent collected as % of the rent due (in year)	High is good	The Council's rental income pays for the repair and maintenance of the housing stock - this measure shows how effective we are at collecting the rent							75.03	87.48	new measure	The restructure of the Housing Service will allow keener focus on this key income stream.
% new tenants satisfied with their new home (overall)	High is good	This helps us understand the experience of new Council tenants									new measure	Work is being undertaken to develop a lean process to obtain and record this new measure
Number of new Council homes provided	High is good	This shows how well the Council is delivering against its ambition to increase its social housing									new measure	




#### ACTIVITIES/PROJECTS

Progress towards implementation of Housing Improvement Plan	To report on progress to improve the housing and asset management of the Council's housing stock	<b>Restructure of the landlord function to be completed December 2020. Tenancy agreement consultation closes November 2020 with report to Cabinet for adoption in January 2021. Five draft policies shared with Scrutiny for input and suggestion, covering key risk areas. Work in relation to the landlord compliance function continues, as shown in the KPIs. Fire safety works at Gretton Court due to commence November 2020.</b>
Implementation of new integrated housing system (Northgate)	To report on progress and business improvements through improvements to the Council's integrated housing management system	<b>Work is progressing in terms of system set up (estates and property components); CBL integration; and income workflows and processes</b>
Update on Delivery of programme of new Council Homes	To provide information on the Housing Revenue Account development programme	<b>All in-year spend targets have been met; Right to Buy receipts will be used to purchase 2x new build units, meeting the year end spend target. Work continues with a developer in relation to the option of ten units in a rural location. The proposed new Development Team will provide greater impetus and resource to focus on existing site appraisal and build-out.</b>
Delivering better temporary accommodation for those who need it	To monitor the supply and quality of temporary accommodation offered to those who need it	<b>The use of the Council's own housing stock continues to provide self-contained accommodation for households in need. Options of purchase in the private sector are being considered, with more work on this project needed and a natural fit for the proposed development team.</b>

#### Shaping Places

### 3. Delivering sustainable and inclusive growth in Melton

#### SERVICE

Number of new homes delivered through the planning process	High is good	Whether we are meeting, exceeding or falling below the targets set for housing growth in the area to accommodate the growing population and support economy		222				334			 improvement	The delivery of new homes is showing a really positive upward trend, mostly due to the adoption of the Local Plan in October 2018 giving landowners and developers confidence in the area. This is the highest delivery we have had in almost 2 decades - is double our requirement for the year, and signs are positive that this will continue for the coming years in line with our housing trajectory.
Number of new affordable homes delivered through the planning process		Whether the number of affordable homes - and the share of overall homes they represent - is increasing to keep up with need		33				73			 improvement	Excellent performance for the same reasons as above demonstrating the benefits of having an adopted Local Plan and robust negotiation on affordable housing, including some examples achieving higher than policy requirements. The mean for all English districts at March 2019 was 137, which will include districts larger than Melton with greater requirements.
% Major planning decisions taken within 13 weeks, or agreed timetable	High is good	End to end processing times for major applications (those over 10 houses and equivalents for industry, retail etc) - service efficiency	100	100	80	100	100	89	100	67	 decline on Q1	Whilst this performance has dropped it should be noted that the actual numbers are 4 out of 6 in time and only 2 out of time. Melton's performance here has been variable, but actual numbers are low; 67% improves on the 60% for Q1 2019-20, against the all English districts mean of 88%.

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% Non-major planning decisions taken within 8 weeks, or agreed timetable	High is good	End to end processing times for most applications - service efficiency	87	88	85	88	88	88	96	90	broadly unchanged	This is again a very good achievement and above the National Target, Melton's performance continues to be good for this measure, 90% in Q2 2020-21 improving on Melton's 89% compared to the all English districts mean of 86% at the end of Q1 2019-20.
% applications that are invalid	Low is good	Whether recent changes to how we validate planning applications has broken through delays at this traditional 'bottleneck' service efficiency									new measure	At present 16 applications remain invalid from the Quarter 2 period.
% applications that are approved first time	High is good	Whether we are being able to overcome problems and negotiate improvements to planning submissions to bring them to a standard able to be approved							94	90	new measure	Without looking through the complete history of each application, this number is not guaranteed, this number is from those applications that specify it is a resubmission in the title, going forward as part of the Planning Review standard descriptions for applications have been created ensuring this data is correct.
Applicant satisfaction (from questionnaire): % of total 'satisfied' or 'very satisfied'	High is good	Whether, and the degree to which, those paying for planning applications are satisfied with the service they have received .									new measure	The questionnaire will be formed and sent out once the Planning Review has been implemented this will also allow monitoring of the review and the changes that have been made.
Community Satisfaction with planning service	High is good	Whether the community are satisfied with the outcomes being produced by planning decisions						37%			new measure	From Place Survey: 37% Satisfied 22% Dissatisfied. This figure is from our 2019 Place Survey and whilst this score looks low it is still higher than the dissatisfaction figure which was 22%. However this is something to be monitored and included in the Priority 6 work of the Corporate Strategy about how we engage wider with our community on these issues past just the end decision.
Land Charges: Average turnaround time	Low is good	End to end processing times for searches. To measure service efficiency and highlight fluctuations needing intervention							22.83	24.64	slight increase	Search number have increased as a result of the Government relief on stamp duty. The service is also affected by increased demand for information for 'personal searchers' and through FOI
Corporate Assets - Level of compliance to health and safety regulations (%)	High is good	Percentage of non-housing assets meeting the legal requirements for health and safety compliance								90	new measure	With the set up of the new Corporate Property and Assets team in April 2020 and the recruitment of the service manager in May 2020, the Council has undertaken activities to monitor the compliance of all corporate assets. This information will be available from Q2 onwards.
% of proactive Environmental Health inspections undertaken as planned	High is good	The proportion of Environmental Health inspections we have completed as planned									new measure	
% Food businesses Broadly Compliant at inspection [monthly figures averaged for the quarter]	High is good	We inspect food premises on an annual basis to make sure that they are preparing food safely. This measure tells us who has complied with legislative requirements.	94.7	95.9	96.9	97.2	96.6	96.3	95.4	95.27	slight drop due to COVID-19	Since COVID a number of additional businesses have registered that we have been advised not to inspect until safe to do so. This has impacted on our % compliance.
Licensing - % of payments made online		The proportion of payments for licences we have processed online.									new measure	

#### ACTIVITIES/PROJECTS

Implementation of planning services review update	To measure and monitor progress against our ambitions to improve planning services	<b>The Cabinet approved the actions and resources for implementation of the Planning Service review recommendations in September 2020. The Planning Development team is working with HR, Finance, IT and Communications colleagues to implement the actions as agreed. the new process and service structure is due to be up and running from January 2021.</b>

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Supplementary Planning Documents (Developers contributions, Design, Open Space, Neighbourhood plans)		To report the progress on the key building blocks of planning policy intended to improve the quality and content of new developments (developer contribution, open space and design).										Work is underway for the developers' contributions SPD. Member engagement took place in July 2020. The next step is to incorporate the local requirements into the wider body of the SPD. Draft document to be considered at the Cabinet in December 2020 for consultation in January 2021. Work on this SPD has been delayed due to COVID-19 and the team being asked to help with other corporate priorities such as supporting the Business Grants scheme, preparing the Housing Strategy, assist the Planning Development team with applications process etc. An Open Space strategy and action plan have been produced and are due to be considered by the Cabinet in November 2020.
Progress update on delivering the Northern and Southern Sustainable Neighbourhoods and Melton Mowbray Distributor Road		To report the progress on the key planning policy documents intended to guide the quality and implementation, including provision of new infrastructure and its timing) of the town's main growth areas (north and south 'sustainable neighbourhoods')										The Planning team is working with the landowners and developers to prepare a masterplan. This is due to be considered by the Cabinet in November 2020.
Launch new Discover Melton brand, website and supporting events and prepare a tourism sector support package												The work for the branding and website is commissioned. The new website will be ready to launch in support of the new tourism season starting from Spring 2021.
Develop a package for support to rural pubs and farming sector												£30k has been allocated in the budget for a capital grant scheme to support rural pubs in diversification of uses to become hubs in their communities. This will be launched in April 2021, subject to COVID-19 circumstances.
Delivery of Manufacturing Zones masterplans												£70k grant from Midlands Engine has been used to prepare masterplans and development options for three key clusters of employment sites, allocated in the Local Plan. Work is continuing in partnership with land owners to resolve infrastructure and access issues and attract prospective occupiers.
Establishment of Food Enterprise Centre												A grant agreement is signed with LLEP following the Cabinet approval for receiving £100,000 Business Rate Pool money to prepare a detailed and evidence based business case for Food Enterprise Centre in Melton. Cabinet is due to consider an update report in December 2020.
Update on feasibility of establishing a Health and Leisure Park and securing a sustainable future for leisure provision												A grant agreement is signed with LLEP following the Cabinet approval for receiving £100,000 Business Rate Pool money to prepare a detailed business case for the health and leisure provision in Melton. Scope of this work will include health provision and potential GP surgery. Procurement of consultants is underway. A detailed project plan will be prepared by the appointed consultants in March 2021.
Update on utilisation of assets to generate capital and build homes and establishment of a housing company												Following appointment of Corporate Property and Assets service manager in May 2020, a health and safety diagnostics of all our corporate assets has been undertaken and actions have been implemented to achieve 100% compliance for property health and safety legislation. An asset register is being put together with updated information of all our corporate assets including location, mapping, physical condition, rents, leases, values and so on. A senior asset surveyor is due to start in December 2020 and recruitment of a building surveyor is underway. Condition surveys for key large assets have started which will inform a planned maintenance programme. Following Cabinet approval in April 2020 to receive £500,000 grant funding from LLEP for the development of Council owned sites and commitment to match the funding with Council's resources, further work has been undertaken to form concrete proposals for rationalisation of our assets with development potential. Cabinet is due to consider an update report with recommendations for next steps in December 2020.

Shaping Places

4. Protect our climate and enhance our rural natural environment

SERVICE

Tonnes of carbon emissions produced by MBC operations	Low is good	In order to measure the progress the council is making (from its own operations) to its carbon neutral target in 2030									new measure	
Satisfaction with waste service	High is good	Biennial Place Survey question to the public						82%			new measure	From Place Survey: 82% Satisfied 9% Dissatisfied. Pre Covid-19 figure that shows high satisfaction with the service that would look to continue as it is measured.
Satisfaction with cleanliness	High is good	Biennial Place Survey question to the public						56%			new measure	From Place Survey: 56% Satisfied 22% Dissatisfied. Pre Covid-19 figure that shows there is a majority that are satisfied, in comparison to 22% that are dissatisfied. Reasons for this lower score will be down to the traditional issues of littering and dog fouling which is apparent in recent research. The Priority 6 project will look to empower residents to help make a positive difference with us which should help improve this score.

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% waste recycled/composted	High is good	Recycling and composting keeps materials out of landfill and helps protect our climate	44.1	43.69	43.87	45.77	43.52	44.45	45.19	Available in Q3 2020-21	improvement	
Kg of residual waste per household - quarterly [rolling average of 4 quarters]	Low is good	Reducing waste keeps materials out of landfill and helps protect our climate	122.8	124.46	122.72	125.47	125.79	124.85	129.81	Available in Q3 2020-21	deterioration	The Q1 increase is thought to be the result of a general increase in general waste as residents spent more time at home undertaking clearance work. The proportion of recyclable materials collected also increased This trend is in line with the national picture. The annual mean performance for all English districts at the end of 2018-19 was 454.46 (giving a quarterly rate of 116.615), with Melton being at 495.1 at that point, and the 2020-21 figure would suggest an annual performance over 500 kg, so there is work to be done.
Number of reported flytips	Low is good	Flytipping is illegal dumping of waste in land or in water. This measure tells us how many of these incidents have been reported to the Council.							27.6	38	deterioration	Flytipping has seen an increase on both public and private land. It is thought this is as a result of reduced disposal options for businesses and residents over the past 8 months, including the temporary closure of the household waste sites. We are working with colleagues in Env Health to address this on a case by case basis, whilst proactively communicating messages through social media.
Number of dog fouling requests	Low is good	How many requests for dog fouling we have received.									new measure	Methodology for compiling and reporting this is under development.

#### ACTIVITIES/PROJECTS

Update on education campaigns and enforcement activity to improve the environment and tackle anti-social behaviour

Update on progress made through the Climate Change Task Group



#### Great Council

#### 5. Ensuring the right conditions to support delivery

#### SERVICE

Staff satisfaction - overall % who are very or quite satisfied working for MBC	High is good	Whether staff are satisfied in their employment at the council									new measure	
Staff turnover – annual	Low is good	The level of staff turnover is an indication of staff satisfaction with terms and conditions and working practices within the Council.		14				11			improvement	The turnover rate has come down significantly over the past 3 years from 18% in 2017-18 to 14% in 2018-19 and now 11%. This is below average for the public sector and shows a slowdown in the number of voluntary resignations.
Staff absence – days sickness per employee	Low is good	Whether sickness is being managed well within the council and welfare support is at a good level to help ensure a healthy workforce.		6	1.81	3.57	5.43	7.5	0.9	1.3	improvement on previous year	Slight increase in Q2 which is in line with previous years' trends. If sickness continues at this level one would expect end of year to be 4.4 days per employee.
% increase in followers on Facebook and Twitter compared to previous quarter	High is good	How effective our digital communications is at attracting interest from the public							2.07	0.88	reduction in rate of increase	Increase in followers has dropped along with engagement on some of the posts. Less community action taking place and more of the national messages being shared.
Website Accessibility score (%)	High is good	How accessible our website is in meeting all users needs.								78	new measure	
% Variance between forecast outturn and actual outturn	Low is good	Effectiveness of budget setting and monitoring and delivering services in line with the finances provided.									new measure	This is annual indicator which will be completed following the financial outturn calculations in June 2021.



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Number of decision making meetings which are digitally accessible	High is good	Tells us how many of our formal meeting we have streamed on You Tube								14		new measure
% Agendas and reports to be published 5 working days before the meeting [monthly figures averaged for the quarter]	High is good	Tells us whether we have complied with legislative requirements	100	100	100	100	100	100	100	100		unchanged

#### ACTIVITIES/PROJECTS

Establishment of the Melton Deal and implementation of local pilots	Whether the Council and communities have agreed to a deal on how we can work together for the benefit of our communities.	A project plan and approach is being developed and once finalised will be discussed with the portfolio holder and wider membership prior to implementation
Impact of community grants scheme	What benefit has been delivered to the community through the grants scheme	The Community Grants scheme went through a complete overhaul through the introduction of a policy which was approved last year following a full and thorough consultation with members, partners and residents. 2020/21 was the first year of implementing the grants through this process. This year saw a wider range and greater number of organisations benefitting from the grant across themes such as mental & physical health, digital access, social wellbeing, advice services across a whole life course (0-100yrs). The new approach ensured a clear and transparent allocation of funds as well as value for money. It should be noted that the community grants budget was significantly reduced for this financial year but helped a wider range of organisations.

#### EXPLANATORY NOTES

##### 1 RAG RATING OF TREND

The RED, AMBER, and GREEN colours used for each quarter's performance are based on the detailed definitions of the performance measures provided by the directorates  
**RAG ratings for Activities/Projects reflect risk ratings quarterly**

##### 2 TREND ARROWS

The size of the trend arrow is NOT related to the size of the performance trend, and only indicates the direction of the trend

##### 3 POLARITY AND TREND ARROWS

The direction of the TREND arrow reflects the POLARITY of the performance measure, or the Activity/Project risk trend

##### For example:

Where a performance measure has the POLARITY equal to **Low is Good**, improvement will be a GREEN arrow pointing DOWNWARDS towards LOW (which is GOOD in this case)



improvement

Where a performance measure has the POLARITY equal to **Low is Good**, deterioration will be a RED arrow pointing UPWARDS towards HIGH (which is BAD in this case)



deterioration

##### And:

Where a performance measure has the POLARITY equal to **High is Good**, improvement will be a GREEN arrow pointing UPWARDS towards HIGH (which is GOOD in this case)



improvement

and so on

An UNCHANGED trend is indicated by a horizontal double ended arrow. The colour of the arrow shows the (unchanged) trend

##### For example:



unchanged