

CORPORATE PERFORMANCE MEASURES	POLARITY	WHAT THIS MEASURE TELLS US	2020-21 Q2	2020-21 Q3	2020-21 Q4	2021-22 Q1	2021-22 Q2	2021-22 Q3	2021-22 Q4	2022-23 Q1	2022-23 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									62.90%	↔ maintained	An improvement of 0.9% on the 62% recorded in 2019 so a small increase in satisfaction from the previous Residents Survey.
% of demand resolved at first contact in customer services	High is good	We want to resolve customer demand at first contact whenever possible			n/a	n/a	73.0	71.3	66.3	69.0	70.0	↔ maintained	
Proportion of value demand coming in to Customer Services	High is good	Value demand delivers what the customer wants - we want to minimise contact that does not give value			n/a	n/a	83.3	84.7	85.3	87.0	85.0	↔ broadly unchanged	
% of customer demand accessed through digital channels	High is good	To identify customer contact through our website so we can ensure our digital offer is working for residents			20.33	26.33	23.00	24.70	32.00	22.00	27.00	↑ improvement on previous quarter	
% 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	13.6	0	5.7	18.75	5.26	3.13	0	2.33	↑ slight deterioration on previous quarter	1 upheld
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	Ref: 21004376
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	14	n/a	pending	19.4	30.8	18.6	15	40	35	↓ slight deterioration on previous quarter	These figures include cases prevented and relieved from homelessness. Staffing changeovers, annual leave have meant minimal staff to take on cases. This is a percentage of all case where duties were ending in the specified month
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 rapidly			pending	27.69	24.65	27.10	10.67	141	113	↓ improvement on previous quarter	This is based on numbers of people in TA during the month. 7 cases are over 100 days in the quarter due to complexities which are skewing figures. 5 of these cases moved out during September
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	52	46	42	46	32	26	18	20	21	↑ slight deterioration on previous quarter	Changeover in staff has prevented move-on into other properties and close monitoring of cases whilst new staff get up to speed
% 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	99	97.67	98.7	97.67	97.00	99.33	96.33	100	94.67	↓ deterioration on previous quarter, but within tolerance	Slight increase in claims compared with the previous quarter. Unfortunately due to resource issues we have failed to meet target in last 2 months. We will start to put measures in place to resolve issue as this is mainly around a specific item of work coming in.
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	7	9	8	8.33	10.33	9.67	11.67	13	12	↓ improvement on previous quarter	

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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	16945	15534	0	73919	75222	65652	85130	83817	80472	compares favourably with pre-Covid performance	Overall attendance for Q2 remains consistent, although some fluctuations in attendances month to month.
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	2510	3508	888	869	1696	1660	1875	1855	3161	maintaining performance	Participation rates have plateaued out to pre-pandemic levels. Spike in attendances in July due to holiday activity programmes delivered, also spike in August for delivery of LetsGetMovingMelton which engaged 1063 residents in one day.
% of ASB cases resolved	High is good	To monitor how many antisocial behaviour cases are closed to understand the effectiveness of the	80.2	82.53	91.11	77.43	78.56	86.4	87.18	59.74	55.24	deterioration on Q4 2021-22	This indicator fluctuates due to the level of complexity for each case and the last quarter saw the team taking on more varied cases which has resulted in a fall in the % of ASB cases resolved for this quarter.

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	During Q2 2022-23, 1495 OneVu accounts were opened which brings the total of OneVu accounts to 28138. 1099 of these accounts were opened in Office hours with the remaining 406 out of hours. 1414 customers signed up via email, 48 via google, 25 via Facebook and 8 via Microsoft. Only 212 customers have linked their council tax to their account, 2 have linked their benefits and 4 have linked both
Implementing phase 2 of the new finance system – budget management	A modern supported finance system that is easy for all staff to utilise and provides accurate user friendly information	Due to delays in test system set up and training support, Phase 2 has been delayed with training dates now booked in for Dec 2022. Initial system design has been completed and the Go Live target is now Apr 2023 linked to 2023/24 monitoring.
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	Our integrated People Offer is nearing completion and will form part of the restructure paper for Housing and Communities Directorate. This includes incorporating the Housing Options/ Homelessness and Community Safety within the Leisure Culture and People area.
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	Cases with financial issues continues to rise - this is expected due to Cost of Living Crisis. We are also continuing to see a rise in mental health cases and we have seen a small rise in domestic abuse cases. Whilst there has been some changes within the Case Management Team, they still continue to provide a high level of support to complex cases as evidence by the performance figures.

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	76.11	77.79	77.84	77.84	77.84	77.84	77.84	71.00	72.10	deterioration from previous year	As reported out of Northgate Assets module; effect of aging roll-forward noted from Q1
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	34.61	30.38	79.02	68.33	58.70	76.47	88.78	119.02	147.44	deterioration from previous quarter	The last quarter has seen an increase in the average time taken to re-let our properties. This is largely due to a number of long term voids now being let, which increases the average time taken for voids. As a result of this activity, the number of live voids is dropping in Melton with the majority of these long term voids will be let by the end of the year. We are expecting that this figure will remain high for the rest of this year as we clear the backlog of these long term voids. However, we are are expecting this figure to reduce markedly as we enter 2023/24.
% 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		100	100	100	99.99	99.99	100	100	100	performance maintained	
Satisfaction with housing repairs	High is good	This measure tests how satisfied Council tenants are with the repairs that are needed to their homes			91.40	91.83	92.75	97.57	97.53	97.3	98.1	broadly unchanged for 4 quarters	Figures as provided by Axis Europe from their own survey process
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	87.48	91.56	97.92	89.41	93.22	93.54	94.85	88.10	92.21	remains outside of tolerance (95.5%), and below Q2 2021-22	New post appointed to and starts 24.10.2022, policy now drafted and building the process to ensure arrear collection is a focus of the Tenancy Services Team





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% new tenants satisfied with their new home (overall)	High is good	This helps us understand the experience of new Council tenants			n/a	84	87.77	68	87.50	77	91.67	 improvement	% for Q2 overall = 11/12, or 91.67% (11 of the 12 who responded)). (July there were 4 new tenancies, only 2 responded; August there were 11 new tenancies, only 5 responded, out of the 5, we had 1 who was very dissatisfied this has now been picked up and issues resolved; September there were 11 new tenancies, only 5 responded)
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 stock			5				0			 new measure	Affordable Housing Development Plan approved by Cabinet in July. Developer is amending unilateral undertaking for new homes in Old Dalby. Once this is approved by Planning, we will be in a position to secure 8 x 2 bed new houses in the next quarter.

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	HIP is now complete. Review of HIP actions still to be completed.
Implementation of new integrated housing system (Northgate)	To report on progress and business improvements through improvements to the Council's integrated housing management system	Project complete.
Update on Delivery of programme of new Council Homes	To provide information on the Housing Revenue Account development programme	Affordable Housing Development Plan approved by Cabinet in July. Developer is amending unilateral undertaking for new homes in Old Dalby. Once this is approved by Planning, we will be in a position to secure 8 x 2 bed new houses in the next quarter.
Delivering better temporary accommodation for those who need it	To monitor the supply and quality of temporary accommodation offered to those who need it	The use of bed and breakfast is made in emergency situations and is reviewed on a daily basis. We are focused on hostel type accommodation where support is provided in the first instance and focused on proactive actions to ensure quick move on from council owned properties to encourage a swift throughput for other households approaching.

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			310					367		 improvement	Detailed information on this was presented to Members as part of 2021/22 Five Year Land Supply & Housing Trajectory Report in July 2022.
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			90					47		 improvement	Detailed information on this was presented to Members as part of 2021/22 Five Year Land Supply & Housing Trajectory Report in July 2022.
% 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	67	80	80	100	83	75	100	86	93	 improvement	13 out of 14 major applications determined in time, one request for extension of time was refused by the applicant, this is an increase in both the amount of major decisions issued and within time from last quarter
% Non-major planning decisions taken within 8 weeks, or agreed timetable	High is good	End to end processing times for most applications - service efficiency	90	89	70	83	70	75	78	87	95	 improvement	40 out of 42 minor applications determined in time, this is an increase in both the amount of minor applications decisions issued and within time from last quarter.
% 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		10	6	6.35	4.8	6	7	n/a	n/a		IT work underway to automate this measure

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% 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	90	94	100	85	66	85	84	n/a	n/a		IT work underway to automate this measure
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 .				n/a	n/a	n/a	n/a	n/a	n/a	new measure	Survey Monkey being compiled at present to be sent with decision notices
Community Satisfaction with planning service	High is good	Whether the community are satisfied with the outcomes being produced by planning decisions									37.90%	slight improvement only	An improvement of 0.9% on the 37% recorded in the 2019 Residents Survey.
Land Charges: Average turnaround time	Low is good	End to end processing times for searches. To measure service efficiency and highlight fluctuations needing intervention	24.64	28.95	20.3	5.27	3.28	1.76	2.73	4.08	5.35	remains within tolerance	Another excellent performance with the turnaround time being below the government target (10 days)
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	94.3	99	100	100	100	100	100	100	performance maintained from Q1 2021-22	The team carry on seeking advice from the Health and Safety Officer to enable to be compliant across all sites.
% of occupied commercial units in Council ownership	High is good	Efficiency at letting commercial units and generating income for the Council	95	95	95	95	95	95	95	100	100	performance maintained from Q1 2022-23	100% occupancy in the financial quarter has been achieved.
% of food hygiene inspections undertaken at newly registered food businesses within 28 days of opening OR date of registration	High is good	The proportion of Environmental Health inspections we have completed as planned			52.33	13	72	94.3	100	79	72	further deterioration on previous quarter	Reduction due to high numbers of registrations in September and redeployment of two food officers to more managerial duties from July has led to a reduction in the % of food hygiene inspections undertaken.
% 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.	95.27	96.20	94.93	95.3	96.7	96.6	96.5	96.8	95.8	drop from previous 4 quarters	A number of new businesses registering, plus some poor performers have resulted in a slight reduction in the % of food businesses broadly compliant at inspection.

ACTIVITIES/PROJECTS	
Local plan review	Local Development Scheme & Statement of Community Involvement due at Cabinet / Council in December. 1st member workshop held in Sept 2022. Reg 18 consultation (issues and options) to be in Spring 2023 unless adverse decision made on MMDR by Leicestershire CC.
Establishment of Food Enterprise Centre	102 food and drink producer in the Melton Borough area on the database, all of which have been contacted and support offered. 39 have been in touch with the Free food Technologist service. In total, the project has supported 5 students into local food related business projects, providing the businesses with new area to investigate for free whilst the students get a chance for work experience/business interaction and project research questions to work on towards their degrees.
Update on feasibility of establishing a Health and Leisure Park and securing a sustainable future for leisure provision	Phase 2 of the project completed. Financial analysis and Business Case now underway.
Asset development programme & Asset Management Plan	Cattle Market North sale on progress with Heads of Terms to be agreed with purchaser by end of 2022.

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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									5,812 tCO2e (2019 figure for baseline)		new measure, no trend defined	5,812 tCO2e (2019 figure for baseline) which gives us a starting point for creating an action plan, deciding on how frequently this work is done and creating a strategy. A the most this will only be monitored every 2-3 years due to the time and cost associated with gaining the evidence and calculating.
Satisfaction with waste service	High is good	Biennial Place Survey question to the public										86.60%	↑ improvement	A 4.6% increase on the 82% recorded in the 2019 Residents Survey.
Satisfaction with cleanliness	High is good	Biennial Place Survey question to the public										54.10%	↓ slight deterioration	A 1.9% reduction on the 56% recorded in the 2019 Residents Survey.
% waste recycled/composted [rolling average of 4 quarters]	High is good	Recycling and composting keeps materials out of landfill and helps protect	43.00	43.38	43.35	42.88	43.73	43.78	43.18	44.23	Available in Q3 2022 23		↑ incremental 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	132.09	135.07	136.55	135.34	135.30	132.45	131.45	128.0	Available in Q3 2022 23		↓ further incremental improvement	
Number of reported fly tips	Low is good	Fly tipping 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.	114	90	184	94	92	91	140	91	85		↓ further improvement	
Number of dog fouling requests	Low is good	How many requests for dog fouling we have received.		0	4	3	3	5	3	3	4		↔ broadly unchanged	

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

The Community Safety team have conducted ASB awareness week campaign, however due to school holidays other educational campaigns have been limited. We have also ran 3 Breaking Boundaries events which involved engaging with the public. Regarding environmental crime we continue to engage in enforcement activities as part of our Standard Operating Procedures.

Baseline report for carbon emissions through Council's service delivery is produced and shared with the climate emergency working group members. It is also published on the Council's website. Preparation of Climate Change Strategy and action plan is underway.

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			75	80							↑ improvement	Employee surveys completed show that 80% of employees enjoy working at Melton compared to 75% last time the survey was completed. No further employee survey have taken place since the last score of 80%.
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.			12				15				↑ slight increase	This is based on voluntary resignation rates and is an increase of 3% on last years figures. Nationally it does appear that turnover has increased although Xpert HR figures for 21/22 have yet to be published. Last year our figures were similar to those reported nationally at 12%.
Staff absence – days sickness per employee (cumulative)	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.	2.2	4.0	5.8	2.0	4.4	6.6	8.9	2.2	4.4		↔ significantly above target	This remains unchanged since last quarter (2.2) and is lower than the same period last year (2.4) although noted it is still higher than we would expect. Long term sickness absence remains an area of focus
% 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	2.64	4.33	3.95	0.87	3.74	3.00	8.28	2.74	1.98		↑ growth remains above target, but has slowed	A fairly low increase this quarter. Communications team have not been inviting people to follow the page recently, which could have factored into this. Will remind team to pick up this practice again and monitor if this increases followers next quarter.

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Website Accessibility score (%)	High is good	How accessible our website is in meeting all users needs.	78	77	71	70	100	100	100	99	99	remains close to 100%	Move to the new silktide is still meaning some issues are unresolved. Also a few documents created by external contractors have been added to the site. Communications team working on developing colleagues' accessibility knowledge.	
% of positive customer satisfaction responses vs negative as a % of all customer satisfaction vs number of incidents (population) (Customer Satisfaction with IT)	High is good	How well the Council's ICT provider performs for users									94.34%	90.14%	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.					4				6		new measure	Provisional forecast underspend as reported in the 2022/23 budget report was £230k which was subsequently reduced to £94k when the final accounts for 2021/22 were prepared.
Total fees and charges as a proportion of service expenditure	High is good	Effectiveness of budget setting and monitoring and delivering services in line with the finances provided.									15.15		new measure	Income levels were down on car parking and planning being the 2 main fee income generators.
Council tax collection efficiency (%)	High is good	Efficiency at collecting council tax payments due in a timely manner thereby reducing long term debt.	57.26	85.66	98.59	30.30	58.01	85.82	98.21	29.99	57.91	remains above target		
NNDR Collection efficiency (%)	High is good	Efficiency at collecting business rates payments due in a timely manner thereby reducing long term debt.	58.53	84.24	97.62	26.95	56.58	83.42	98.42	39.12	67.65	remains above target		
Total Sundry Debtor arrears (£)	Low is good	Efficiency at collecting sundry debt payments due in a timely manner thereby reducing long term debt.	£1.2178m	£1.003m	£0.079m	£1.167m	£0.979m	£0.919m	£1.052m	£0.858m	£0.976m	comparable with Q2 2021-22		
% Undisputed invoices paid within 30 days [monthly figures averaged for the quarter]	High is good	How many suppliers are paid in a timely manner ensuring the council does not create cashflow issues for its suppliers.	86.73	88.87	90.03	n/a	95.75	93.07	96.72	90.67	97.33	marked improvement on previous quarter	Following the dip in May's statistics, payment of invoices on time has improved and maintained a consistent performance during Q2 and remained above target.	
% Requests for information responded to within statutory deadlines	High is good	How well the Council complies with its responsibility to respond to information requests in a timely manner.	100	95.1	93.24	84	90.96	96.91	88.7	90.45	89.87	below target, and below Q1 2022-23	This quarter has seen a slight reduction in the % of requests responded to within statutory deadlines. SD - any themes why and what are we doing?	



ACTIVITIES/PROJECTS

Developing a new operating model - redefining how we work to be more flexible and responsive
Progress to establish new ICT provision post-December 2021

Work to understand the future requirement of the office space has been completed and being worked on through the Asset Development Plan. Further work is still required to embed the new working practices including performance management processes and the behaviour framework.
The IT service has fully transitioned to an in house service run by Hinckley and Bosworth BC. This has gone well and work is being undertaken on finalising a suite of associated governance documents including a service catalogue. The new helpdesk is up and running. Phase 2 of the helpdesk software when deployed will enable fault analysis which will lead to IT being able to identify and fix underlying issues rather than just fix the immediate fault.

Great Council
6. Connected with and led by our community
SERVICE

The percentage of respondents who believe the Council listens to concerns of local residents (annual)	High is good	Whether people feel listened to by the Council									55.8%	improvement	There was an increase of over 5% from 50.5% to 55.8% since the 2019 survey, showing more residents thought the Council listened to their concerns than not.
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<i>Number of decision making meetings which are digitally accessible</i>	High is good	Tells us how many of our formal meeting we have streamed on You Tube	14	13	12	11	13	14	16	14	8	 remains on track	In July there were 5 meetings all digitally accessible, August there was 1 meeting digitally accessible and in September there were 2 meetings digitally accessible. All decision making meetings are broadcast live through You Tube unless the meeting has to move to exempt session under the Access to Information Rules.
% 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	100	 unchanged	There were 8 Statutory Meetings held in Q2 and all agendas were published in line with statutory requirements.

ACTIVITIES/PROJECTS	WHAT THIS MEASURE TELLS US	KEY EXPLANATORY COMMENTARY
Development of communication and engagement strategy in 2022/23 and implementation of this new approach	Whether the Council and communities have agreed to a deal on how we can work together for the benefit of our communities.	A draft of the strategy is currently under review before it is finalised. Aim is to be completed by the end of the year.
Impact of community grants scheme	What benefit has been delivered to the community through the grants scheme	Awaiting confirmation of amendments to CG policy and confirmation of budget for 2023/24

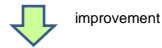
EXPLANATORY NOTES

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

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)



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)



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)



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