












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	2022-23 Q3	2022-23 Q4	TREND	KEY EXPLANATORY COMMENTARY
<b>Helping People</b>															
<b>1. Excellent services positively impacting on our communities</b>															
<b>SERVICE</b>															
Satisfaction with Council services	High is good	Whether residents are satisfied with the Council's services									62.90%			↔ maintained	Last figure was 62% in 2019-20 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	67.3	72.0	↑ improvement on previous quarter	
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	89.3	90.91	↑ improvement on previous quarter	
% 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	22.00	44.90	↑ 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	5.41	2.33	3.57	24.00	↑ significant increase	13 upheld, 2 partially upheld, of 62 complaints - increase in volume from 28 in quarter 3 to 62 in quarter 4. Of the 27 complaints made on Planning in quarter 4 only three were upheld or partially upheld which is a low percentage. There was an increase to 15 complaints received on Housing Repairs in quarter 4 from four the previous quarter. The majority of the eight upheld complaints at stage 1 of the complaints process in this quarter related to the quality of service provided. Further analysis of these complaints and lessons learned shows that there had been an issue with contractor performance in the quarter. Action has been taken to ensure improvement including: •Council staff attendance at contractor training sessions •Request to contractor to notify customers of any appointment changes required as a result of staff sickness •Request to contractor to improve appointment booking arrangements •Joint working between the council and contractor to ensure kitchen refurbishment works are completed within required timescales •Formal discussion through contract management arrangements
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				0	↓ improvement	
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	69	48	↓ fall back from previous quarter	Figures are based on outcomes in the prevention and relief duties and the % of successful outcomes / no of cases where the specific duty has ended in that month. Performance has deteriorated from 69% in quarter 3 to 48% in quarter 4 of cases where homelessness has been prevented. However, the longer-term position still remains positive having increased from 15% as at quarter 4 in 2021/22. Quarter 4 saw a spike in cases, particularly crisis cases in January 2023. This included 12 domestic abuse cases where there was a duty to rehouse in temporary accommodation. Our performance at 48% is around the national average for all Councils for this indicator.
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	71	71	↔ unchanged	Had move on of some extended households at 206 and 142 days. Difficulty with 1 household at 151 days due to poor communication between teams which has prevented move on.

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	25	27		slight deterioration on previous quarter	1 rough sleeping household accommodated due to Severe Weather Emergency Protocol but kept on due to positive engagement and promise of accommodation. 14 households moved on during March, 16 during February, 6 in January. Christmas delays will impact on properties being ready to facilitate move on
% 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	95.00	98.33		improvement on previous quarter	
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	16	11		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	73098	99380		improvement We have seen a sizeable increase in January due to people making new year's resolutions. Historically January always the biggest month for attendances. This has plateaued over February and March. The attendances this year have increased by 36,844 from 299,923 in 2021/22 to 336,767 in 2022/23.
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	2013	1923		seasonal reduction trend expected Performance remained pretty consistent in terms of the programmes run.
% 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	20.97	20.34		broadly the same as Q3 We are now dealing with much more complex cases and investigate the case in greater depth. Therefore the time to resolve issues can take several months (20.34% for Q4)

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	<b>For Q4: Total number of accounts 31215, New Acct for 1624 , Acct opened office hour 1265, Acct opened outside of Office hours 359, Sign up by email 1547, Sign up by Google 55, Sign up by Facebook 16, Sign up by OpenID connect 5, Sign up by Lewisham OpenID Connect 1, Accounts linked to CT in Q4 200, Accounts linked to Benefits Q4 0, Accounts linked to both 0</b>
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	<b>This is progressing with some aspects implemented and further development to be undertaken in April to June 2023 subject to resources due to the work on the Statement of Accounts.</b>
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	<b>The Integrated People Offer has now been implemented successfully and can be wrapped up as a performance measure. Subsequent service reviews of structures within this area (e.g. Customer Services) will be taken forward as separate individual projects.</b>
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	<b>Cases with financial &amp; mental health issues continues to rise - this is expected due to Cost of Living Crisis. The team have seen a big increase of referrals for HSF, and have completed 830 applications from Jan to March 23 - this increase reflects the impact that Cost of living has had on the community. Our new Senior Mental Health Neighbourhood Lead has linked in with relevant partners/organisations, including PCN's and ASC/Earl Help Services. They have set up a Mental Health Network and continue to bridge gaps in MH services in Melton Mowbray.</b>

Helping People  
**2. Providing high quality Council homes and landlord services**  
 SERVICE

<p>% decent Homes (public)</p>	<p>High is good</p>	<p>This helps us understand the quality of the Council's housing stock when tested against the Decent Homes Standard</p>	76.11	77.79	77.84	77.84	77.84	77.84	77.84	71.00	72.10	72.10	75.30	 improvement, but outside of bandwidth	<p>The decent homes figure that was reported prior to 2022 was based on our old asset data which was known to be out of date. The current figures are based on the stock condition survey that was completed in 2022 and is more accurate. This data forms the basis of the HRA Asset Management Plan (AMP). The AMP seeks to address the decent homes failures through a targeted, evidenced based, capital programme. This programme takes account of the current backlog of non decent properties and any properties that fall into non decency in year. If maintained at the current level, the investment plan included in the AMP will ensure 100% decency by year 5 (27/28). Housing Assets are carrying out a review of the reported data looking at this in terms of the reported position against the Michael Dyson report and will be able to provide a verbal update next week which will then be included in the commentary for Quarter 1 23/24. At this stage we don't currently have the data to say where we will be at the end of each year. Housing Assets will collate/analyse information we hold in this area to determine expected progress at the end of each year and this will be included in the commentary alongside the performance figures as part of the Asset Management Programme review in Quarter 2 2023/24.</p>
<p>Average void time (Excluding Development Voids) in days [monthly averages expressed as quarterly averages]</p>	<p>Low is good</p>	<p>This measure shows how quickly we re-let the Council's dwellings when a tenancy ends, preventing income loss</p>	34.61	30.38	79.02	68.33	58.70	76.47	88.78	119.02	147.44	149.8	165.2	 deterioration, Gretton Court a factor again	<p>(Q4 = 165.15) 3 long term voids at Gretton Ct let in Q3 totalling 2493 days. Axis Europe are continuing to take on new voids and are meeting their contractual KPIs with the Council. At the year-end we had 38 vacant properties, this figure has remained very stable over the last four months. This represents 2.2% of our total stock. Three of those properties were ready to let and awaiting sign up, meaning we only have 35 properties that are not ready to let. At year end we had 6 void properties at Gretton Court, two of which are being held as show flats for the improvement programme that we are currently delivering. This time last year we had 19 voids at Gretton Court.</p> <p>The average year to date relet time (time between a property becoming vacant and being relet) is 149 days with the quarter 4 figure being 165 days. The average for last year was 71.81. This figure is higher due to the number of long-term voids being completed by the team. We had 3 long term voids at Gretton Court let in Q3 which when let totalled 2,493 days against this indicator.</p> <p>We have excluded the Drummond Walk and Gretton Court figures to produce an indicative figure for internal use which stands at 43 days per property in April 2023. However, for the purposes of LAHS reporting we are required to report the actual averages, including those properties. Improvement to the void figures will take time to really become apparent as we still clear the backlog. We anticipate that the final long-term properties will all be complete by the end of Q1, so Q2 onward should be more representative. To give further reassurance, last month we didn't let any of the Gretton or Drummond backlog. We had an average void turnaround of 61 days which is below the national average.</p>
<p>% of stock with a current valid gas safety check</p>	<p>High is good</p>	<p>This shows how well the Council is managing gas safety in its housing stock, which is a key landlord responsibility</p>		100	100	100	99.99	99.99	100	100	100	99.79	99.68	 broadly unchanged from previous quarter	<p>The quarter 4 figure dropped from quarter 2 100% as a result of a temporary staff issue, which has been immediately addressed and resolved. This % fall relates to 4 properties, 2 of which have now been addressed and will be included in quarter 1 23/24 leaving 2 properties which are with legal for action.</p>
<p>Satisfaction with housing repairs</p>	<p>High is good</p>	<p>This measure tests how satisfied Council tenants are with the repairs that are needed to their homes</p>			91.40	91.83	92.75	97.57	97.53	97.3	98.1	96.7	97.3	 improvement on Q3	<p>Figures as provided by Axis Europe from their own survey process</p>
<p>Rent collected as % of the rent due (in year)</p>	<p>High is good</p>	<p>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</p>	87.48	91.56	97.92	89.41	93.22	93.54	94.85	88.10	92.21	93.70	94.42	 slight deterioration on 2021-22 Q4 position	<p>We have seen a slight decline in performance at 94.22% in quarter 4 compared to 94.85% in quarter 4 in 2021/22. However, the service is making strides by putting the building blocks in place to improve performance in this area. The Income and Tenancy Sustainment Officer is now in post, and we have a revised Income Management Policy in place. This will alongside a number of new tools which are in place and also being implemented help to support officers collect outstanding rent. Scrutiny have recently undertaken a review of the service.</p>


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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	88.90	n/a		No data collected for this quarter due to no surveys returned from new tenants
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				1					0	new measure	The Government changed the rules for RTB spend from April 2021. The time to spend RTB receipts was extended from 3 to 5 years. As a result, there was no requirement for spend on acquisitions in 2021-2022 and 2022-23. However, we did complete the acquisition of one house, Mortimer Road, in September 2021. There is a requirement to spend £570,000 by the end of 2023-24. We should achieve this target with the acquisition of 8 new houses. Although there are some delays due to Planning and Legal issues, we expect completion by the end of July this year.

<b>ACTIVITIES/PROJECTS</b>															
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>HIP is now complete. Review of HIP actions still to be completed and it is expected that work underway in the HRA Business Plan and Asset Management Plan will continue the great progress we are making in sustaining the improvement we are making in Housing.</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>Project complete.</b>													
Update on Delivery of programme of new Council Homes	To provide information on the Housing Revenue Account development programme	<b>Legal are working on the acquisition of the 8 x 2 bed houses. An exchange date will be confirmed once the legal process is done.</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>Safety certificates for B&amp;B in Melton and procurement policy written to ensure better temporary accommodation is delivered.</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		310			367						368	performance maintained	In the year 2022/23 there were 368 dwellings delivered across the Borough against the target of 245. The Local Plan has a stepped housing trajectory (target), to allow delivery to increase over the course of the Plan, recognising that larger strategic developments such as the Sustainable Neighbourhoods take a considerable amount of time to begin to deliver. At present the target is 245 dwellings per year, up from 170 between 2011-2021. From 2026 the target will increase to 320 dwellings per annum until the end of the Plan period in 2036. Since the adoption of the Local Plan in 2018, housing delivery has improved significantly. Due to the Council's proactive approach on delivery and collaborative working with the County Council on delivering the infrastructure, we have been able to exceed the annual targets since the Plan was adopted.
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						125	improvement	125, made up of 45 affordable rented, 57 shared ownership, 12 right to buy and 11 discounted market sale properties.
% 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	100	100	performance maintained	4 Major applications were determined in this quarter all of which were in time and is consistent with the 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	91	94	slight improvement in Q4	83 out of 88 non major applications were determined in time this quarter which is an increase from last quarter and consistently above the National Requirement.

% 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	16	29	 slight reduction in Q4	Of the applications received this quarter 29% were made invalid this was due to plans not being correct or not containing sufficient level of detail for determination. This will be kept under review and if needed proactive comms will be undertaken to support applicants to improve the quality of their submission.
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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	86	80	 slight reduction in Q4	21 applications had amendments during their determination mainly due to overcoming either statutory or public concerns.
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	n/a	n/a	new measure	Not available at present however discussions currently taking place to begin a survey focusing on quality of the service provided during application determination.
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	Improvement on the previous figure of 37% in 2019-20 from the previous 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	2.99	3.27	 performance maintained from Q3 2022-23	Another excellent performance with the turnaround time being significantly below the government target.
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	91	100	 improvement - return to 100%	Property safety compliance remains at high level due to the strict regime put in place for cyclical checks and proactive implementation of actions arising from risk assessments.
% 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	100	100	 performance maintained from Q1 2022-23	Occupancy levels remain high for light industrial units demonstrating high demand for this use in the area.
% 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	75	63	 drop from previous 3 quarters	Performance on the % of food hygiene inspections undertaken at newly registered food businesses within 28 days of opening or date of registration has fallen since the last quarter from 75% in quarter 3 to 63% in quarter 4. This is due to resourcing issues within the team which has impacted on performance. Strategic support is now in place from Harborough District Council to help the team manage any operational issues and to monitor performance trends. Recruitment for the vacant post is due to start in June to increase capacity within the team.
% 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	95.3	95.1	 continued drop from previous 4 quarters	Ongoing inspections showing widespread non compliance amongst food businesses. This will be monitored tightly over future weeks to identify trends and propose early interventions where required.

ACTIVITIES/PROJECTS
Local plan review
Establishment of Food Enterprise Centre

Regulation 18 consultation is planned for summer 2023, this is the first stage of the consultation on the local plan. Construction has commenced on MMDR North and East, project boards / workshops have restarted for MMDR South.

This project has now been completed and work in this area will now be taken on with the support of funding through the Food and Drink Network and Levelling Up Fund.

Update on feasibility of establishing a Health and Leisure Park and securing a sustainable future for leisure provision

Asset development programme & Asset Management Plan

The draft report is being considered by the project team.

Revised scope and approach to be discussed with the Cabinet for this programme.

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**Shaping Places**  
**4. Protect our climate and enhance our rural natural environment**

SERVICE	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	2022-23 Q3	2022-23 Q4	TREND	KEY EXPLANATORY COMMENTARY
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	Last figure was 82% in 2019-20 from the previous Residents Survey.
Satisfaction with cleanliness	High is good	Biennial Place Survey question to the public									54.10%			↓ slight deterioration	Last figure was 56% in 2019-20 from the previous Residents Survey.
% waste recycled/composted [rolling average of 4 quarters]	High is good	Recycling and composting keeps materials out of landfill and helps protect our climate	43.00	43.38	43.35	42.88	43.73	43.78	43.18	44.23	43.03	42.58	Available in Q1 2023-24	↓ slight deterioration	Twelve key pledges for recycling and waste plans in Leicestershire have been set out in a revised partnership strategy to 2050. After a consultation last year, Leicestershire Waste Partnership updated its future blueprints – known as the Leicestershire Resources and Waste Strategy 2022 – 2050. An action plan and timeline has now been developed to track progress until 2050. Actions will be subject to funding and changes to Government policy, legislation and regulations, or other changes in circumstances.
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	125.31	124.74	Available in Q1 2023-24	↓ 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	74	101	↔ maintains lower trend across 2022-23 compared to previous yrs	
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	2	3	↔ broadly unchanged over 4 quarters	

**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

Safer Communities have now filled their vacant post which will enable the team to be more proactive and look to develop new initiatives to deliver within our schools and communities. We are also looking to conduct some stop and search days with Leicestershire Police for illegal waste collectors.

The webpages for climate change have been updated. The draft strategy for the borough is being prepared. A draft action plan for council led activities to reduce carbon emissions by the Council's service delivery 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											slight improvement	Employee satisfaction has risen slightly from 80% during the last employee survey in 2021 to 82% this year. This increase in satisfaction reflects the culture at Melton and the support provided to enable employees to grow and develop to support the delivery of outcomes for residents.
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			rate maintained from previous yr	Turnover has remained consistent based on last year and remains a slight increase on the year before. This is in line with the national trend and other local district councils.
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	7.3	10			significantly above target	Sickness in the final quarter continued to be higher than previous years with the main causes reflecting to infections and viruses. Long term sickness absence also remains high, and interventions are in place to support people in these circumstances where appropriate. According to the ONS in 2022 working hours lost due to sickness rose by 2.6%. The most common reason for this related to minor illness which is in line with the main reasons for absences locally.	
% 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	1.56	2.08			growth remains above target, but has slowed		
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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	100	100			performance maintained over 2 qtrs	Continuing to work with our web team to ensure the score remains at 100%. Planning to do some work in house with other departments on accessibility.	
% 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	92.21	96.25			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	98.35	30.30	58.01	85.82	98.87	29.99	57.91	85.86	98.61			remains above target	This measure has now been aligned with the QRC4 reporting to DLUHC. This change in reporting has had an impact on our performance which is now the best in Leicestershire.	
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	99.78	26.95	56.58	83.42	98.82	39.12	67.65	87.43	98.28			remains above target	This measure has now been aligned with the QRC4 reporting to DLUHC. This change in reporting has had an impact on our performance which is now the best in Leicestershire.	
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	£0.999m	£.0754m			decrease on previous quarter	Remains within the target limit set at £1.300m	
% 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	91.16	96			marked improvement	Overall performance has improved since Q3 and is above target at the year end position. Following payment delays in the previous quarter within the housing area as these have been addressed performance has returned to expected levels and will continue to be monitored by the finance team with any issues escalated as required.	

% 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	90.71	95.75
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 marked improvement

8 late responses of 188 total

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%		
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 improvement



Results from 2019 Residents Survey suggested that residents thought the Council listened to concerns - a great deal (3.9%) or a fair amount (46.6%) (combined total 50.5%) and the 2022 Survey showed improvement on this, in spite of Covid in the intervening period between surveys.

CORPORATE PERFORMANCE MEASURES  
Number of decision making meetings which are digitally accessible  
% Agendas and reports to be published 5 working days before the meeting [monthly figures averaged for the quarter]

POLARITY  
High is good

WHAT THIS MEASURE TELLS US  
Tells us how many of our formal meeting we have streamed on You Tube  
Tells us whether we have complied with legislative requirements

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	2022-23 Q3	2022-23 Q4
14	13	12	11	13	14	16	14	8	15	14
100	100	100	100	100	100	100	100	100	100	100

TREND  
 remains on track  
 unchanged

KEY EXPLANATORY COMMENTARY

ACTIVITIES/PROJECTS  
Development of communication and engagement strategy in 2022/23 and implementation of this new approach  
Impact of community grants scheme

Whether the Council and communities have agreed to a deal on how we can work together for the benefit of our communities.  
What benefit has been delivered to the community through the grants scheme

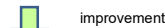
A Communication and Engagement plan for 2023/24 is in place and was approved in April 2023 by the Senior Leadership Team. A new strategy and plan will be developed alongside the new Corporate Plan for approval in 2024  
£36,204 allocated to organisations across Melton. A further £7,806 allocated as part of the Coronation grant scheme.

EXPLANATORY NOTES

- 1 RAG RATING OF TREND
- 2 TREND ARROWS
- 3 POLARITY AND TREND ARROWS

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



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