

Corporate Performance Measures Dashboard  
SLT Headline Report

EXPLANATORY NOTES ARE AT THE END OF THE REPORT

CORPORATE PERFORMANCE MEASURES	POLARITY	WHAT THIS MEASURE TELLS US	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	TREND	KEY EXPLANATORY COMMENTARY
--------------------------------	----------	----------------------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	-------	----------------------------

Housing & Communities  
Theme 1: Healthy communities and neighbourhoods (Helping People)

SERVICE	POLARITY	WHAT THIS MEASURE TELLS US	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	TREND	KEY EXPLANATORY COMMENTARY
Homelessness - % cases where homelessness was prevented and relieved	High is Good	This shows how effective we are at preventing homelessness, which is beneficial for the individuals and the community	40	35	69	48	37	33	38	43	54	↑ significant improvement	
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	141	113	71	71	82	84	62	90	104	○ some deterioration on previous quarter	Remains within the 112 days target set.
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	20	21	25	27	16	22	25	26	27	↑ deterioration	The Council is experiencing slow turnover of Westbourne House. Changes in their practice has meant reluctance to create spaces more frequently than previously. We also have slightly slower turnover in Council properties which has contributed to further delays in households moving out.
% 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	100	94.67	95	98.33	93.00	98	100	100	94.33	↓ decrease on previous quarter	Higher than normal incoming benefit work in March and April, staff leave etc, resulted in difficult performance in Apr and May. This has now stabilised from June.
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	13	12	16	11	14	11	12	10	20	↔ remains within bandwidth	Higher than normal incoming benefit work in March and April, staff leave etc, resulted in difficult performance in Apr and May. This has now stabilised from June.
Attendance by inactive residents through our active communities offer	High is good	To monitor the use of leisure facilities as a key part of helping residents stay fit and healthy									368	○ new measure	Attendance has been steady through our programmes that we deliver through our Active Communities Offer. Anticipate as our programme increases this will increase our numbers.
Residents accessing support and triage through the Physical Activity Pathway (PAP) Service	High is good	To identify the take-up of activity classes taking place in the community, part of helping residents stay fit and healthy									30	○ new measure	Programme launched in April 2024, in which we had a slow start, we have delivered a number of presentations to services, partners and organisations which has seen an uplift of 22 forms come through in June. Expect for this to increase over future months.
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	83817	80472	73098	99380	93630	92520	88634	99731	96643	↑ improvement on Q1 2023-24	Numbers have achieved better than expected, especially with both Leisure Centres being in the process of capital investment. Expect numbers to continue to rise, as all works are completed during Q2.
Number of ASB cases per 1000	Low is good	To monitor how many antisocial behaviour cases are closed to understand the effectiveness of the Council's management of	2.98	2.76	1.20	1.14	0.89	1.31	0.77	0.52	0.43	↓ 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	91	85	74	101	86	66	68	105	125	↑ increase	
EH Requests for Service completed in time within 30 days of receipt	High is good										n/a		
% waste recycled/composted [rolling average of 4 quarters] (This is derived from Oflog W1)	High is good	Recycling and composting keeps materials out of landfill and helps protect our climate	44.23	43.03	42.58	42.65	42.28	43.08	43.15	42.73	Available in Q2 2024-25	↓ slight deterioration	
Kg of residual waste per household - quarterly [rolling average of 4 quarters] (This is derived from Oflog W2)	Low is good	Reducing waste keeps materials out of landfill and helps protect our climate	128.0	125.31	124.74	123.72	124.19	123.51	123.19	124.70	Available in Q2 2024-25	↑ slight deterioration	
% Contamination rate of recycling - calculated as estimated proportion that is rejected of total amount of household waste sent for recycling. (Oflog W3)	Low is good	Reducing waste keeps materials out of landfill and helps protect our climate					10.5	10.5	Available in Q2 2024-25	Available in Q2 2024-25			

Corporate Strategy  
Focus area Key Actions

High quality and accessible public services	N/A homelessness function
High quality and accessible public services	N/A homelessness function
High quality and accessible public services	N/A homelessness function
High quality and accessible public services	Review of customer journey
High quality and accessible public services	Review of customer journey
Healthy and Active Communities	New leisure provision and pursue funding opportunities
Healthy and Active Communities	New leisure provision and pursue funding opportunities
Healthy and Active Communities	Mobilise new 10 year Leisure contract
Making the borough cleaner, safer, greener	N/A Safer Comms
Making the borough cleaner, safer, greener	Develop programme of environmental community clean up days
Making the borough cleaner, safer, greener	Establish a sys admin role in regulatory services
Making the borough cleaner, safer, greener	Respond to waste reforms and introduce food waste collections
Making the borough cleaner, safer, greener	Respond to waste reforms and introduce food waste collections
Making the borough cleaner, safer, greener	Respond to waste reforms and introduce food waste collections

ACTIVITIES/PROJECTS

Supporting our vulnerable residents	To demonstrate and give examples of how the Council's support offer impacts on the life opportunities of residents	The team continue to deliver in relation to performance indicators even with demand for Household Support Fund being high. We are also working on the UKSPF Work & Skills contract - building a soft launch and linking in with our partners and business, we expect to see outcomes in the next Qtr. We have also commenced working on the ARAP scheme, formally delivered through Charnwood - the Case Management Team are delivering the support element, alongside Housing Options who are delivering re housing. The Case Management Team continue to see a rise in complex cases, in this Qtr the team have completed 1117 applications to the Household Support Fund. The team are picking up complex case from those applications, hence the rise in customers accessing The Community Support Hub. The main issues we are currently seeing are: financial, housing, mental health & substance misuse.
Local issues, trends, and crimes within the community and community engagement event attended.		We have many dog noise complaints over this period, which could be associated with residents having more pets' dogs over lockdown but now returning to normal life pre-Covid. Officers have been dealing with more issues of ASB where mental health is a factor whether complainant or offender. Youth ASB is increasing slightly but that is to be expected as the weather improves. increasing reports of cannabis smells.

Connected with our communities	N/A Case Management
Connected with our communities	N/A Safer Comms

Digital Switchover - Lifeline covers HRA & Private lifeline & process for opt out of HRA to private & HRA lifeline retained in our properties.	From project master list		The project is being managed in two phases. The Private Lifeline is 78% fully digital, where customers leave service units are being repurposed.
Temporary Accommodation	From project master list	To monitor the supply and quality of temporary accommodation offered to those who need it	Unable to secure reduced costs for turnover of temporary accommodation properties, even with a lower standard. Proposing to minimise turnover costs by enable move from temporary to permanent in same property via bidding process for transparency. Decision needed on charging policy that will increase income & clarifies separate charges for housing & lighting/heating. This needs to be aligned with the GF charging policy. When Axis contract comes up TA voids standards & costs need to be built in.
Impact of community grants scheme		What benefit has been delivered to the community through the grants scheme	First update received from successful organisations. Report to SLT and cabinet briefing completed with updates
Update on feasibility of establishing a Health and Leisure Park and securing a sustainable future for leisure provision			Final Reports received and project manager is considering content. LLEP provision of £2m as a notional allocation towards new leisure facilities via BRP. Urgency required for MBC to secure the money in a contract with the LLEP. Some additional spend being incurred to look at high level proposal to simply extend and refurb existing MSV provision and bolt on swimming pool to the side. This would require relocation of rugby club and 3G pitch but could be a more affordable option, could cost in the region of £15m, further work to be undertaken to look at this.

Connected with our communities	N/A Lifeline
High quality and accessible public services	N/A Housing Options
Connected with our communities	Increase engagement with Voluntary and Community Sector and explore opportunities for closer working
Healthy and Active Communities	New leisure provision and pursue funding opportunities

**Housing & Communities**  
**Theme 2: High quality council homes and landlord services (Helping People)**  
**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				75.30							green performance maintained	Annual Q4
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	119.02	147.44	149.80	165.15	76.81	87.12	71.00	85.33	109.81		significant deterioration	The increase is linked to properties that were difficult to let. The void work was completed in a reasonable time on a number of properties, but they then proved difficult to allocate. This was for a variety of reasons, including property type and desirability of location.
% 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	99.79	99.68	99.78	100.00	99.85	99.92	99.92		Unchanged from previous quarter	This relates to one property where we are taking the necessary action to gain access.
Overall satisfaction with the service provided by the landlord - TSM TP01	High is good	This measure tests how satisfied Council tenants are with the service provided by the landlord									63.40		To be completed from tenant survey - now TSM measure TP01 Satisfaction with the overall service provided by your landlord.	
Satisfaction with housing repairs - TSM TP02	High is good	This measure tests how satisfied Council tenants are with the repairs that are needed to their homes									71.90		To be completed from tenant survey - now TSM measure TP02 Satisfaction with the overall repairs service from [your landlord] over the last 12 months	
Total cumulative arrears as a percentage of rent roll	Low 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					8.98	8.91	7.86	7.25	6.96		new measure	Work to improve the arrears risk continues and we are seeing continued improvement in this area now that we are starting to use the tools available. There has unfortunately been an increase in the enforcement actions, but this is required to secure debt for the council and to prevent tenants' arrears continuing to increase. Challenges still face the team with changes to the personnel in the team, but we continue to cope through these and are seeing continued improvements but need to normalise the area.
Number of accounts in arrears by more than 6 weeks average rent	Low is good	Measure from HLT dashboard									264		new measure	
Satisfaction that the landlord listens to tenant views and acts upon them - TSM TP06	High is good	This measure tests how satisfied Council tenants that the landlord listens to tenants views and acts upon them									53.70			
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					0				6		new measure	Progressing the acquisition of 8 new build houses from a development in Old Dalby. Currently waiting for section agreements for roads and drainage.

Housing Quality and Development	Deliver the Housing AMP to improve condition of council homes
Housing Quality and Development	Deliver the Housing AMP to improve condition of council homes
Housing Quality and Development	Deliver the Housing AMP to improve condition of council homes
Tenancy support and engagement	Develop and enhance the approach to tenant involvement, scrutiny and engagement
Tenancy support and engagement	Develop and enhance the approach to tenant involvement, scrutiny and engagement
Tenancy support and engagement	Tenancies
Tenancy support and engagement	Tenancies
Tenancy support and engagement	Develop and enhance the approach to tenant involvement, scrutiny and engagement
Housing Quality and Development	Deliver the Housing Asset Management Plan to improve the condition of the council homes

Housing Service Plan	From project master list	To report on progress to improve the housing and asset management of the Council's housing stock	This has been developed to bring together the key workstreams for the Housing service to focus on in 24/25 and has been informed by the regulatory inspection and the themes emerging from this. Key projects in this plan include developing a more reciprocal approach to tenant engagement, so as to 'turn up the volume' on tenant voice, improving the collection, quality, and use of tenant information to strengthen the Council's ability to proactively tailor services to tenants' needs and to more clearly demonstrate outcomes for tenants, increasing the visibility of performance information for tenants, strengthening IT systems to support complaints reporting and monitoring and improving the case management systems used to monitor and report on ASB trends and outcomes for tenants.
Implementation of new and upgrades to our housing systems (Northgate)	From project master list	To report on progress and business improvements through improvements to the Council's integrated housing management system	Main System - Successfully tested that we can connect through a new interface so can now move forward to put this in place & develop an implementation programme with Axis. Previously had been concerned about breach of contract but this solution allows this to be de-scoped on the risk management log. ASB Module - Heat maps are signed off to show where the hotspots of ASB are. Dashboard implementation testing has found it's not picking up our categories within the dashboard, nor some the performance data & functionality such as font size is not accessible. Awaiting feedback from NEC but not due to be rolled out so not delayed. User guide is being redesigned. We are still able to report as required. NEC Heating - The functional parts of the system are working to send work orders, receive variations, cancel work orders & see no accesses. The more complicated financial aspects such as invoicing are being worked on and progress is good. Expected by July will be fully in place, c75% in place & being used now.

Tenancy support and engagement	Ensure the Council is prepared for new housing regulations and achieves a positive outcome through inspection
Housing Quality and Development	N/A - improving systems

Establish private rented sector capacity to support improved quality of homes and bringing empty properties into use	From project master list		Work is underway to understand the baseline position with Private Rented Sector properties. Once known, a proposal will be developed with recommendations for the type of service that can be offered and how it will be monitored.										NEW
Integrated Housing Management Service progress	From project master list		The new offer for tenants is: To end the IHMS service and all related charges – NB Charge suspended in April 2024. To meet each tenant individually – ( 500+ approx. tenancies) and discuss with them the level of support which they require. Initial surveys suggested that up to 50% of tenants did not require any support. Open meetings will commence at the end of August 2024 and from that a 4 weeks formal consultation process with tenants will commence. When the consultation closes we will review the comments, determine what the new offer will be and inform tenants accordingly. If the decision is taken to end the service, the individual exit meetings will commence, where tenants will be supported to access any support they require, for example, a lifeline – either provided by MBC or an external provider or more specialised support services which can be commissioned from Leicestershire Country Council.										

Housing Quality and Development	Establish private rented sector capacity to support improved quality of homes and bringing empty properties into use
Tenancy support and engagement	Complete review of housing support and implement revised arrangements that support independent living

CORPORATE PERFORMANCE MEASURES	POLARITY	WHAT THIS MEASURE TELLS US	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	TREND	KEY EXPLANATORY COMMENTARY
--------------------------------	----------	----------------------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	-------	----------------------------

**Growth & Regeneration**  
Theme 3: Tourism and town centre regeneration and vitality (Shaping Places)

STATE OF MELTON													
Vacancy units expressed as a percentage of total stock in Melton Mowbray Town Centre	Low is good		4.49	5.4	5.41	6.1	4.97	4.51	5.41	4.1	4.1	new measure	
Footfall in Melton Mowbray Town Centre	High is good		522,441	462,794	472,226	560,029	602,999	506,298	458,966	417,884	469,991	new measure	
Superfast Broadband (Residential)	High is good		94.6% (Jan 2023)				95.2% (Jan 2024)				new measure		

Improving the town centre	N/A vacancy units
Attracting more visitors to the borough	Continued development of Discover Melton to increase visibility of tourism offer and content
Economic Development	Undertake activities to ensure occupation of employment sites, commercial units and support inward investment

SERVICE														
% of BID levy collection	High is good										100.26	new measure	BID levy collection as at end of June 2024. There has been some overpayments thus leaving some accounts in credit (currently being reviewed). The BID year runs from December – November hence the high collection rate.	
Number of businesses supported with advice (enquiries received and responded to by the team)/Number of businesses supported with grant funding	High is good										N/A	new measure	UKSPF/REPF Business Grant Round 2 is currently open for applications. LBAS continues to increase its engagement with local businesses and pre-startups with 65 businesses receiving support, including 39 action plans delivered to date. A further 6 workshops are planned for between September 2024 and January 2025.	NEW
Economic value of day and overnight visitors to Melton	High is good										N/A	new measure		NEW
Number of visits to Discover Melton website and social media reach of tourism related posts	High is good										View - 41,013 Users - 19,658 Facebook - 15,400 Instagram - 2,400	new measure	We will track performance over the next year to establish a trends and focus resources on building coverage and the demand and reach of our tourism offer.	
% 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	79	72	75	63	76.67	93.33	81.25	96	96.40	↔ performance maintained		
% 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	96.8	95.8	95.3	95.1	95.7	95.37	93	94	95	↔ performance maintained		

Improving the town centre	Econ
Economic Development	Undertake activities to ensure occupation of employment sites, commercial units and support inward investment
Attracting more visitors to the borough	
Attracting more visitors to the borough	
Economic Development	Supporting local businesses to meet their regulatory requirement
Economic Development	Supporting local businesses to meet their regulatory requirement

ACTIVITIES/PROJECTS													
Annual Business Survey			No update at present.										NEW
Undertake car parking review and evaluate new technology			Discussions are well underway on the car parking charging policy, due to resource issue work on alternative methods of collection (such as AMPR) are yet to commence.										NEW
Delivery against LUF objectives			Progress on the Stockyard is going well with this project on target. Permission to relocate funding from the theatre to the Stockyard was requested from Government. A planning application was submitted on the Stockyard in June. Further progress with securing prospective tenants will start in quarter 2 along with the development of a Rural Innovation in Action website to promote the work programme contained in the funding.										NEW

Attracting more visitors to the borough	Continued development of Discover Melton to increase visibility of
Improving the town centre	Undertake car parking review and evaluate new technology
Economic Development	Continue to implement and deliver the UKSPF Investment Plan

Delivery against UKSPF projects

A number of projects are underway and progress against this delivery is going well. During the last quarter the Rural Food Hub network had all 8 hubs up and running, issuing food parcels on a voucher scheme. The Work and Skills project links in with Food Hub. In terms of the latest round of Community Grants funding this is scheduled to be open in July/August. The latest Business Grant funding window is open in July-August and has been supported by a number of workshops around bidding for funding which took place in May/June.

Economic Development Continue to implement and deliver the UKSPF Investment Plan

**Growth & Regeneration**  
Theme 4: Sustainable growth and infrastructure (Shaping Places)

SERVICE																	
No of homes built in the previous financial year	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						368			390	↑ improvement					
No of affordable homes built in the previous financial year	High is good	Whether the number of affordable homes - and the share of overall homes they represent - is increasing to keep up with need						125			58	↔ remains above target					
Net sq mt of employment space approved	High is good										1.57 ha	new measure					
% Major planning decisions taken within 13 weeks, or agreed timetable (Oflog P1)	High is good	End to end processing times for major applications (those over 10 houses and equivalents for industry, retail etc) - service	86	93	100	100	100	100	100	100	80	↓ performance declined	4 out of 5 major applications were taken in time				
% Non-major planning decisions taken within 8 weeks, or agreed timetable (Oflog P3)	High is good	End to end processing times for most applications - service efficiency	87	95	91	94	95	85	90	91	92	↔ performance maintained	58 out of 63 minor application were taken in time				
Percentage of major planning applications overturned on appeal (district matters) [lower tier, unitary authorities, London and metropolitan boroughs] (Oflog P4)	Low is good										0	0	0	○ new measure	No major planning applications have been allowed at appeal this quarter		
Percentage of non-major planning applications overturned on appeal (district matters) [lower tier, unitary authorities, London and metropolitan boroughs] (Oflog P6)	Low is good										0	0	67	● new measure	2 out of 3 non-major applications were overturned at appeal this quarter		
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	n/a	new measure	Discussions ongoing as to when to begin this				
Number of applications received during this quarter	High is good										236	n/a	218	220	246 (89)	new measure	246 planning cases were received this quarter, 89 of these were planning applications monitored by Government
Number of decisions made this quarter	High is good										208	n/a	226	205	279 (82)	new measure	279 planning decisions were made this quarter, 82 of those decisions were planning applications monitored by Government
Land Charges: Average turnaround time	Low is good	End to end processing times for searches. To measure service efficiency and highlight fluctuations needing intervention	4.08	5.35	2.99	3.27	3.77	3.77	3.43	3.53	4.24	↔ performance maintained	The performance of the measure remains well below the government target of 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						100			95	↓ within tolerance	Now an annual measure				
% of occupied commercial units in Council ownership	High is good	Efficiency at letting commercial units and generating income for the Council	100	100	100	100	100	95	100	90	90	↔ outside of tolerance	Unit 52 vacant but terms agreed for new tenant and Unit 72 vacant following former tenant going into liquidation.				
% of commercial collected income against expected income.	High is good													new measure	Annual measure due Q4		
No of reviews of rents, leases and service charges (overdue %) - Narrative on breakdown of numbers in each.	Low is good											Available in Q2 2024-25	new measure	Quarterly in arrears as per waste indicators			

Securing the right infrastructure to enable sustainable growth N/A - Housing Dev

Securing the right infrastructure to enable sustainable growth N/A - Housing Dev

Securing the right infrastructure to enable sustainable growth N/A - employment

Ensuring Planning Policy and Development support sustainable growth Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes

Ensuring Planning Policy and Development support sustainable growth Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes

Ensuring Planning Policy and Development support sustainable growth Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes

Ensuring Planning Policy and Development support sustainable growth Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes

Ensuring Planning Policy and Development support sustainable growth Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes

Ensuring Planning Policy and Development support sustainable growth Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes

Ensuring Planning Policy and Development support sustainable growth N/A Land Charges

Maximise the value of our assets Adopting and delivering the Asset Management Plan

Maximise the value of our assets Adopting and delivering the Asset Management Plan

Maximise the value of our assets Adopting and delivering the Asset Management Plan

Maximise the value of our assets Adopting and delivering the Asset Management Plan

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)		2022-23 carbon footprint 1342 tCO2e								new measure, no trend defined	Carbon emissions baseline update was completed in October 2023. The overall carbon footprint for council operations has fallen by 178 tCO2e2 (12%) from 1520 tCO2e in 2019-20 to 1342 tCO2e in 2022-2023	
<b>ACTIVITIES/PROJECTS</b>															
Local plan review	From project master list	Last Working Group expected on the 30th of July to cover draft policies. Next steps: finalise evidence studies and viability and climate change objectives covered within the draft plan. On track.													
Land Charges Migration	From project master list	At June 24 of 1283 records from data extraction in February for action, 962 have been reviewed and the action plan is due to be completed by Sept 24. The Land Registry are happy with the progress with Local Land Charges at Melton and are trying to move us forward to the next stage of the migration which is the delivery stage. Due to the lack of resources and the full capacity of delivery managers at Land Registry we cannot migrate yet. Due to how well Melton are doing, they are looking to make a case about trying to get Melton to the next stage as early as possible.													
Asset Development Plan - Update on utilisation requirements and proposals for corporate estate	From project master list	Cabinet to consider the updated redevelopment of Parkside in June / July following Feb cabinet briefing. A further report on the Cove community centre and Phoenix House is due to be considered at the same time.													
Update on progress made through the Climate Change Task Group		The Council's Climate Change Strategy and Action Plan was adopted at Cabinet 12 June 2024. The internal Action Plan is now in development.													

Delivering a net zero borough	Prepare and deliver an action plan to reduce the council's carbon emissions through service delivery
Ensuring Planning Policy and Development support sustainable growth	Complete Local Plan Review and respond to updated National Planning Policy Framework (NPPF) N/A Land Charges
Maximise the value of our assets	Adopting and delivering the Asset Management Plan
Delivering a net zero borough	Adopt Climate Change Strategy

CORPORATE PERFORMANCE MEASURES	POLARITY	WHAT THIS MEASURE TELLS US	2022-23 Q1	2022-23 Q2	2022-23 Q3	2022-23 Q4	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	TREND	KEY EXPLANATORY COMMENTARY
--------------------------------	----------	----------------------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	-------	----------------------------

**Corporate Services**  
Theme 5: Right conditions to support delivery (Great Council)  
SERVICE

% of demand resolved at first contact in customer services	High is good	We want to resolve customer demand at first contact whenever possible	69.0	70.0	67.3	72.0	74.0	77.0	81.0	82.0	82.0	↔ 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	87.0	85.0	89.3	90.91	89.00	86.00	87.00	85.30	85.0	↓ slight drop on previous year	Residents are becoming more independent and self serving. We have seen an increase in Digital uptake and more residents are becoming confident exploring our website and fact finding independently - with this in mind, demand has decreased.	
% of customer demand accessed through digital channels coming through Customer Services	High is good	To identify customer contact through our website so we can ensure our digital offer is working for residents	22.00	27.00	22.00	44.90	50.00	50.00	56.00	48.30	52.0	↑ improvement on previous quarter		
Total number customer contacts with the Council	High is good	Number of contacts received into Customer Services									27,472	new measure, contextual		
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				82				82			↑ slight improvement	Employee satisfaction has risen slightly from 80% at the last employee survey to 82% this year.
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.				15				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	4.4	7.3	10	1.7	2.6	4.5	6.1	1.2	↓ significant improvement	The total number of days taken as sickness absence is 218 in the first quarter. This is lower than the same period in the previous year. Total days per employee is also reduced from 1.7 days last year in the same period.	
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				15.03				25.0	○ within tolerance	There has been some fluctuations across income streams with planning income being the main area that is down but other areas such as car parks, cattle market and Welland Procurement where up to help partly offset this with a minor shortfall at year end.	
Council tax collection efficiency (%) (Oflog C19)	High is good	Efficiency at collecting council tax payments due in a timely manner thereby reducing long term debt.	29.99	57.91	85.86	98.61	29.86	57.65	85.50	98.56	29.68	○ within tolerance	2024-5 Q1 target 30%, tolerance 28.5%; within tolerance, close to target	
NNDR Collection efficiency (%) (Oflog C20)	High is good	Efficiency at collecting business rates payments due in a timely manner thereby reducing long term debt.	39.12	67.65	87.43	98.28	31.18	56.33	85.97	97.33	35.20	↑ marked improvement	2024-5 Q1 target 33.5%, tolerance 32%; better than target	
Write off value as % of previous years debt (Annual)	Low is good	Efficiency at collecting sundry debt payments due in a timely manner thereby reducing long term debt.									45.34	● new measure		
Sundry Debtor Collection Rate (Cumulative) %	High is good	Efficiency at collecting sundry debt payments due in a timely manner thereby reducing long term debt.					96.54	92.65	98.59	87.83	98.98			○ new measure
% 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.	90.67	97.33	91.16	96.00	95.64	96.33	96.22	95.63	97.00	↑ improvement	During the first quarter performance has been above target in the main and despite a minor drop in June, the overall average for Q1 is 97% which is above target.	

Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers
Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers
Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers
Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers
Effective organisation and great place to work	Refresh and implement an updated Workforce Strategy to assist with recruitment and retention
Effective organisation and great place to work	Refresh and implement an updated Workforce Strategy to assist with recruitment and retention
Effective organisation and great place to work	Refresh and implement an updated Workforce Strategy to assist with recruitment and retention
Delivering financial sustainability and value for money	Maintain strong grip on debt recovery
Delivering financial sustainability and value for money	Maintain strong grip on debt recovery
Delivering financial sustainability and value for money	Maintain strong grip on debt recovery
Delivering financial sustainability and value for money	Maintain strong grip on debt recovery
Delivering financial sustainability and value for money	Maintain strong grip on debt recovery

Staff Satisfaction with IT	High is good	How well the Council's ICT provider performs for users	94.34	90.14	92.21	96.25	98.00	93.55	96.00	95.00	99.03	incremental improvement	306 of 309 satisfied
% of completed internal audits with an assurance rating above limited.	High is good	% of completed internal audits with an assurance rating above limited. (Quarterly)									0	new measure	No audits were finalised in quarter 1

Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers
Ensuring good governance and performance management	Support Council's Governance processes to ensure collaborative and inclusive approach

<b>ACTIVITIES/PROJECTS</b>		
Implementation of the Council's new Performance and Risk Management System	From project master list	A performance and risk system that is easy for all staff to utilise and provides accurate data which is collected once and can be used multiple times.
Undertake the LGA Corporate Peer Challenge	From project master list	Plan for, facilitate and learn from the LGA Corporate Peer Challenge
Customer Journey Review	From project master list	To ensure the Council is improving its offer to residents in providing effective support when needed
		This project has been launched and the contract with the supplier has been signed with implementation beginning in Q3.
		The Corporate Peer Challenge is scheduled for 3-6 March 2025.
		Extension of IEG4 contract confirmed to extend to Dec 2025. Savings being made by removing items we are not using. Bespoke in house telephone feedback system designed to replace GovMetric ready to go live & will save c£5k. Captures feedback via SharePoint for mapping & customers can provide feedback from mobile phone. Will allow us to be proactive & contact customers in response & will be built into customer journey mapping.

Ensuring good governance and performance management	Development of a performance and risk management system to support improved data led decision making
Ensuring good governance and performance management	Undertake an LGA Corporate Peer Challenge
Delivering financial sustainability and value for money	Development of a service review programme to improve the effectiveness and efficiency of services

**Corporate Services**  
Theme 6: Engaging and connected council (Great Council)  
SERVICE

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.	
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.	
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.	
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	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.	
Number of consultations/engagement undertaken	High is good	Annual measure of Activity completed through Citizenspace	7								new measure	We undertook 7 consultations through Citizenspace following it being introduced in November 2023. Consultations had responses from 565 residents and covered a wide range of topics from the Local Plan, Climate Change Strategy, our Vision 36 and new Corporate Strategy, Stockyard and the use of our garage sites.	
% 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	5.41	2.33	3.57	24.00	53.13	44.4	66.6	54.8	73.9	significant increase	34 of 46 complaints in Q1 upheld or partially upheld - but this may reflect a more accurate balance of substantive complaints to overall complaints. 1 complaint was further upheld at Stage2, 1 complaint was further partially upheld at Stage 2.
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	0								improvement	This is an annual measure which is due Q4; previously, there were no complaints re the Housing Ombudsman or the Local Government and Social Care Ombudsman	
Percentage of Ombudsman complaints upheld [all tiers] (Oflog C17)	Low is good	<b>NOTE - These are Oflog definitions, so cannot be changed</b>	0								new measure	This is an annual measure which is due Q4; previously, there were no complaints re the Housing Ombudsman or the Local Government and Social Care Ombudsman	
Number of upheld Ombudsman complaints per 10,000 population [all tiers] (Oflog C18)	Low is good		0								new measure	This is an annual measure which is due Q4; previously, there were no complaints re the Housing Ombudsman or the Local Government and Social Care Ombudsman	

Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey
Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey
Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey
Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey
Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey
Engaging and communicating effectively with residents	Introduce new systems to improve response to information requests, customer complaints and ensure services learn from feedback
Engaging and communicating effectively with residents	Introduce new systems to improve response to information requests, customer complaints and ensure services learn from feedback
Engaging and communicating effectively with residents	Introduce new systems to improve response to information requests, customer complaints and ensure services learn from feedback
Engaging and communicating effectively with residents	Introduce new systems to improve response to information requests, customer complaints and ensure services learn from feedback

% 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.	90.45	89.87	90.71	95.75	100.00	99.46	98.8	98.67	96.88	slight drop on previous quarter	6 of 192 replied to outside of statutory deadline	NEW
% of the population able to vote (over 18) on the electoral roll	High is good	This relates to all local authority and PCC elections but not Parliamentary elections.										new measure	This is an annual measure which is due for the Q4 outturn.	
% 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					92.31	100	100	44.44	a dip in Q1	Only 4 out of 9 meetings were available digitally. This is because the Council Chamber, which has the AV facility, was unavailable, as it was being used to facilitate the delivery of the Police and Crime Commissioner Election and then the General Election.		
% 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	2.74	1.98	1.56	2.08	1.19	1.43	1.23	1.85	0.88	growth has slowed	Growth has slowed to within the tolerance bandwidth	
Website Accessibility score (%)	High is good	How accessible our website is in meeting all users needs.	99	99	100	100	100	100	100	100	100	performance maintained over 7 qtrs	100% for AA standards (legal standards) and 99.8% AAA standards.	
<b>ACTIVITIES/PROJECTS</b>														
Boundary Commission Review	From project master list	Working with Electoral Commission on review the ward boundaries for future elections	MBC have sent off their submission to the Boundary Commission. Local Government Boundary Commission for England have launched a public consultation inviting proposals for a new pattern of electoral wards for Melton. A public consultation inviting proposals will run from 9 July 2024 to 16 September 2024.									NEW		
Establish Area Liaison Forums in communities, bringing county, borough and parish councils together		Establishing Area Liaison Forums in communities	The first of our Rural Area Liaison Forum meetings took place on 5th and 12th of August both of which were well attended. The meetings provided an opportunity for Officers to update on existing rural community projects and to elaborate on future plans, this following our commitment within the Corporate Strategy to "cherish and celebrate our villages and rural heritage. There was lively discussion and Parish Council representatives provided their own views on future items for meetings, ideas for different ways in which we can communicate and engage with each other including webinars on specific topics of interest, smaller engagement sessions again on specific topics and also our new "Parish Connection" E-bulletin which will provide an opportunity for teams within the council to keep Parishes up to date on activities in their areas and neighbouring Parishes. We have provided key contacts and correct lines of communication to ensure all Parishes have up to date information within our first Parish Connection Bulletin. The Leader also provided information and updates on Children's Homes, Flooding and Planning which were of course of much interest to those in attendance. The sessions were will received with positive feedback, the next sessions of this kind will take place later this year.									NEW		

Ensuring good governance and performance management	Support Council's Governance processes to ensure collaborative and inclusive approach
Promoting local democracy	N/A - governance
Promoting local democracy	N/A - governance
Engaging and communicating effectively with residents	Implement Communications and Engagement Strategy and action plan
Engaging and communicating effectively with residents	Implement Communications and Engagement Strategy and action plan
Promoting local democracy	Support Boundary Commission Review and implement findings
Promoting local democracy	Establish Area Liaison Forums in communities, bringing county, borough and parish councils together

**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)

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