

Corporate Performance Measures Dashboard
SLT Headline Report

EXPLANATORY NOTES ARE AT THE END OF THE REPORT

CORPORATE PLAN PERFORMANCE MEASURES	POLARITY	2017-18 Q1	2017-18 Q2	2017-18 Q3	2017-18 Q4	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	TREND	KEY EXPLANATORY COMMENTARY
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Our Place Priorities






PL1 Growth - Promoting aspiration and growth in a vibrant economy, attracting quality jobs

% respondents 'satisfied' (or better) with planning application process	High is Good				n/a				n/a		This information will be available once the Planning Department has produced a Customer Satisfaction Survey, it was considered appropriate to await the results and agreed actions from the Planning Review to be known prior to this survey being implemented. Now the initial review is complete, the survey will be carried out to create a baseline.
% Major planning decisions taken within 13 weeks	High is Good	100	75	93.33	88.9	91	90	100	100	↔ broadly unchanged	The department has communicated well with agents and worked together to ensure timely decisions are made. This indicator includes extended timescales where requests have been agreed by the applicants, which is being reviewed by the review of application process.
% Non-major planning decisions taken within 8 weeks	High is Good	80	80.4	85.5	85.3	85	92	87	87.62	↔ broadly unchanged	Communication with agents has improved and allowed for agreed timescales to be met and decisions issued at the first available opportunity.
Hectares (gross) of employment land developed	High is Good				n/a				1.14		This statistic may not exactly reflect reality. This is because only limited monitoring was carried out in 2017/18 when the team was preparing for and having the local plan examined. Some of the area identified as being developed in 2018/19 may have in fact been completed in 2017/18. The Annual Monitoring Report (AMR) for Local Plan will provide improved data collection going forward.
Sustained Job outcomes at 6 months - % of number of job outcomes	High is Good	57	81	73	24	54.5	83.3	100	80	↔ broadly unchanged	To put some context into the achievement of this performance indicator, targets for sustained outcomes as a percentage of job starts is generally set between 18-25% across organisations who deliver payment by results contracts. The percentages of sustained outcomes being achieved here are unprecedented; the robustness in work support and case management process delivered by Me and My Learning has been key to achieving these outstanding outcomes.
Business Rates Collection efficiency (%)	High is Good	32.24	58	87.59	98	32.03	57.91	83.35	98.5	↑ improvement	As expected, this has re-aligned in the last 2 months of 2018/19 as the effect of 12 monthly installments has been recognised. In previous years, businesses have operated on a 10 month billing period, however, in order to assist businesses in reducing the strain of business rate payments, some businesses have transferred onto a 12 month billing period, reducing monthly instalments over the year. This has resulted in more income being received in months 11 and 12 of the cycle compared to previous years.

PL2 Regeneration - Developing a thriving town centre and rural offer; recognised as a great place to invest, live and visit

% Food businesses Broadly Compliant at inspection	High is Good	n/a	n/a	n/a	96	96.1	95.4	94.5	96.6	↑ improvement	A single property does affect this outcome.
Number of town centre vacant units expressed as a %	Low is Good	4.5	4.5	4.5	4.8	4.5	4.5	5.1	5.1	↔ unchanged last 2 quarters	The vacancy rate, while it has risen compared to Q1 and Q2, remains well below the England and Great Britain national rates.
Town Centre Vitality: Footfall [monthly figures summed for the quarter]	High is Good	n/a	n/a	n/a	n/a	618477	595122	606794	581232	↔ broadly unchanged	The footfall performance measure has been revised for a new method of measurement, the BID's Geo-Sense Footfall system, which measures WiFi users visiting the town centre. Compared with the previous footfall measure, performance of the new measure is much less variable across the year, and the underlying monthly trend from March 2018 to March 2019 does not show a significant decline

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PL3 Quality homes - Increasing the availability of good quality homes which meet local needs											
Number of affordable homes completed	High is Good				35				25	 deterioration	25 completions is only 48% of the annual target, and only 11% of all new housing completions. This decline in completions is because there has only been one site (Westleigh, Leicester Road) delivering new affordable homes during the year. Developments underway in 2018/19, such as at Asfordby and at Nottingham Road, and at Frisby and Waltham will deliver more affordable homes in 2019/20 and beyond. Registered Provider led schemes are not being advanced to the extent previously seen, as a 1% cap on rent increases until 2021 continues to affect scheme viability.
Net additional dwellings compared with 2011	High is Good				138				222	 improvement	999 new dwellings have been completed since 2011, of which 222 were completed in 2018/19, an increase of 61% compared to last year (138). The 2018/19 data is the highest level of housing completions since 2009/10.
Housing Delivery Test	High is Good								84		This means that over the last 3 years we have delivered 16% less than the annual requirement for the 3 years that is set out in the adopted local plan. As we are below the 85% threshold, the Council is required to prepare a Housing delivery Plan by mid August 2019. 6% of all LPAs are in a similar situation. We were only 1% off being in the same situation as 67% of LPAs above the 85% threshold. The identification of new housing sites and their adoption as part of the local plan, together with a significant number of planning permissions granted but not yet completed suggest that the percentage will increase significantly in 2019/20.
Average void time (Excluding Development Voids) in days [monthly averages expressed as quarterly averages]	Low is Good	23.52	32.28	24.15	37.13	46.23	37.05	31.93	34.74	 broadly unchanged	This indicator measures time from the end of a tenancy to start of the new tenancy. This includes time taken for repair works, inspection, letting and tenancy agreement. The number of voids has significantly reduced from October 2018 due to focussed efforts from the housing repair and Axis, the contractors. The work is now being focussed on the flow of information and communication among various teams, TFEC and contractor to make the process efficient and reduce time.
% of customers satisfied with the level and quality of Housing repairs works undertaken in their home. [monthly figures averaged for the quarter]	High is Good	83.67	96.67	100	100	88.67	n/a	100	97.44	 broadly unchanged	The data for this measure is supplied by Axis, the contractors as part of the contract agreement. While the satisfaction with Axis once the call is registered with them is very positive, it doesn't highlight the issues and complaints received by the Council and customer service team. Housing repair, housing management and customer service teams are working together to reduce the number of complaints. The new CRM system will help monitoring that information in the future.
% non decent Homes (public)	Low is Good	29	28	29	29	33	32	30	29	 broadly unchanged	The Council recognises that the number of 'non decent' homes is high in Melton. One of the key issue is the age of the buildings. Housing repair team is delivering the rewiring project that will help reduce the number significantly by October 2020. 169 properties have been rewired over the last 12 months and approximately 400 more are planned to be rewired by October 2020.
Street and open space cleanliness monitoring - 20 sites	High is good	n/a	n/a	n/a	n/a	62	68	69	71	 improvement	Update April 2019 - the general standard of street cleanliness remained at an average RAG Amber score through February March and April. The new contract does allow for resources to be focussed where they will have the most effect. The flexibility to repeat cleanse most frequently areas that degrade the fastest has helped maintain this standard. Work to try and lift these areas up to better levels of cleanliness outside of those focussed cleanses is to be considered and is expected to include close monitoring to try and identify the main sources /culprits of degradation with the erection and display of advisory and preventative posters and signage .Work to improve the RAG rating will be on going .

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PL4 Attractive environment - Achieving a clean and attractive local environment											
Street and open space cleanliness monitoring - 20 sites	High is good	n/a	n/a	n/a	n/a	62	68	69	71	 improvement	Update April 2019 - the general standard of street cleanliness remained at an average RAG Amber score through February March and April. The new contract does allow for resources to be focussed where they will have the most effect. The flexibility to repeat cleanse most frequently areas that degrade the fastest has helped maintain this standard. Work to try and lift these areas up to better levels of cleanliness outside of those focussed cleanses is to be considered and is expected to include close monitoring to try and identify the main sources /culprits of degradation with the erection and display of advisory and preventative posters and signage .Work to improve the RAG rating will be on going .
Fly tipping - in the current Priority Neighbourhood Areas (PNA's) communal bin stores (16 sites) and hot spot Morley close	Low is good	n/a	n/a	n/a	n/a	14	17	18	21	 warning	Update April 2019 - MBC took part in the county wide campaign to combat fly tipping took place, April – June 2018. One of the key focus's of this campaign was to encourage residents to report fly tipping, how/where/what information is needed. This has increased reports of fly tipping, which increased the cleanliness of the borough, but did see an increase in the amount of reports. Introduction of restricted opening times at HRWC sites (Tip) and new charging structure for specific materials such as bathroom suite items, rubble, hard core and glass at the HRWC sites has had an adverse impact, leading to increase in flytipping. The environmental service team is working with the Enforcement Officer and preparing aAnti fly tipping signage, supporting community clean up days, organising community litter picks etc.
Dog Fouling - in the current Priority Neighbourhood Areas (PNA's) . Egerton ward ,Town Centre flats , Fairmead Estate . - Service requests	Low is good	n/a	n/a	n/a	n/a	3	6	8	3	 improvement on comparable quarters	Update April 2019 - Dog fouling remains a problem mostly of perception and disgust. Reported incident numbers remain minimal with the Q4 number figure for 18/19 being 8 thereby the current Q4 incident number of 3 retains the years Green RAG rate score.
Percentage of household waste sent for reuse, recycling and composting - quarterly [rolling average of 4 quarters]	High is Good	47.10	47.53	47.08	45.48	44.63	43.95	44.1	Available in Q1	 broadly unchanged for 3 quarters	Update April 2019 - This figure for 18/19 Q4 is not yet available. This measure includes the green waste as well as recycling. Since the withdrawal of recycling credits, awareness campaign in leicestershire has been lacking for recycling. Introduction of charge for collection of green waste has reducing the number of participants and therefore the number of tonnages collected. New County Recycling Contract – Increased number of restrictions in regards to materials collected, reducing tonnages collected. Contamination – More stringent contamination scrutiny and increased material types that can cause rejected loads i.e.; food/textiles/green waste/black plastics has had an adverse impact on recycling. MBC is due to start an awareness campaign to help increase recycling within the borough.
Kg of residual waste per household - quarterly	Low is Good	118.6	117.65	121.36	124.31	131.12	110.78	125	Available in Q1	 warning	Update April 2019 - This figure for 18/19 Q4 is not yet available. 1. Introduction of charge for collection of green waste has increased the number of residents placing green waste in refuse bin. Confusion of recycling materials accepted/not accepted with residents placing these in the refuse bin. rejected recycling loads also get added to general waste. better awarens campaign is anticipated to help.




PL5 Well-connected Borough - Working with partners to improve physical and digital infrastructure

Digital footfall - numbers using the digital suite for claim, employment or other online activity (ad hoc or regular)	185	181	39	57	51	110	85	126		This is a measure of the people who are using the Digital Suite at Phoenix House. RAG rating colours are not currently shown, as the service has yet to determine a target and tolerance bandwidth from the baseline data.
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Our People Priorities

PP1 Fulfilling Potential - Helping people fulfil their potential and achieve their ambitions

Attendance at Council Leisure facilities (WLC and MSV combined)	High is Good	90660	93648	78156	92554	75465	74660	63984	98470	 improvement	Reduction of attendances over the Christmas Period. There is also more competition from other companies i.e crossfit, goodlife, community groups. SLM will increase promotion and marketing of their offer. SLM will also ensure that Monitoring of attendance is more effective, as some of larger school groups is not being accurately recorded at both sites. Q4 has seen a significant increase of 30% due to effective monitoring process in place, along with the introduction of virtual classes at Waterfield, that users can access throughout the day without an instructor present. Club & School attendance is also reported, where it previously hasn't.
Attendance at physical activity outreach programmes within the community	High is Good	3287	3348	3765	3878	3709	4012	3723	4212	 improvement	Slight Reduction over the Christmas Period. Further programmes to be delivered by the Sports & Health Team during Period 4. Q4 Has seen an increase in programmes/interventions running for the community.
Participation of vulnerable residents on physical activity programmes	High is Good	712	738	663	701	876	821	719	787	 improvement	Consistent programmes specific to vulnerable person/groups. These programmes are for targeted vulnerable individuals that have been identified through case management mentors, local partners/organisations and consultations with residents. We receive a number of referrals through from Health Services, GP's, & Schools for various support from Mental Health, Falls Prevention, Weight Management & a range of preventable illnesses. In this context it is worth noting that on the basis of the National Active Lives Survey Melton now has one of the lowest levels of inactive adults (under 30 minutes per week) in Leicestershire (range is 21.4% to 30.2%) and well below the national average (Melton 21.4%; National Average 25.1%). It can be shown from the data that there has been a massive shift for Melton during the last 12 months with an 8.16% decrease in people who are inactive and a 5.91% increase in people who are fairly active and a 2.3% increase in people who are active.

PP2 Resilient Communities - Work with our partners to address vulnerability and tackle the root causes of social problems, building safe, happy and healthy communities

Safer Communities - Number new cases opened	Low is Good	n/a	n/a	n/a	n/a	n/a	n/a	47	86		
Combined MBC/Police data - total crimes/ASB reported - cumulative	Low is Good	905	1724	2463	3213	867	1585	2184	3064	 improvement	The improvement between Q1-Q3 2017-18 and Q1-Q3 2018-19 has continued for Q4. RAG rating colours are not currently shown, as the service has yet to determine a target and tolerance bandwidth from the baseline data.
Number re-presenting ASB/noise nuisance demands	Low is Good	n/a	n/a	n/a	n/a	n/a	n/a	2	7		

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PP3 Independent Lives - Focussing on our priority neighbourhoods, support people to overcome disadvantage and live well independently											
Homelessness - % applications where homelessness was prevented	High is Good	n/a	n/a	n/a	80	41	51	38	22	 deterioration	There was an increase in homelessness presentations in this quarter from 37 in Quarter 3 to 78 in Quarter 4. This put extra pressure on the housing options team as they are still working with customers who we have accepted a homelessness relief duty and main homelessness duty. Homelessness prevention takes many hours of work whether it is mediation with family or friends, payment from the homelessness grant to prevent an eviction, mediation with landlords to prevent court action or accessing suitable private rented accommodation for customers.
Homelessness - Number of households in temporary accommodation	Low is Good	37	38	31	34	34	34	35	43	 deterioration	There are limited landlords/agents who will consider applicants on benefits or who have a bad credit rating which results in lengthy searches by the housing options team to find suitable private rented accommodation. The decrease in homelessness preventions this quarter was due to the increase in presentations and lack of suitable options available to people presenting as homeless. The increase in temporary accommodation is due to the lack of available properties in comparison to the number of homelessness presentations and number of people moving from prevention to relief and therefore requiring temporary accommodation. Officers are engaged regarding searching for suitable accommodation solutions. The section 21 evictions notice issue remains a driver of homelessness cases.
Revenues - Number customers in arrears and in receipt of UC	Low is Good	n/a	n/a	n/a	n/a	83	148	153	177	 deterioration	We have seen a gradual increase in the numbers of rent accounts in receipt of UC and falling into arrears over the past year. This has been as a result of tenants struggling to budget for payments directly into their accounts from UC, and an automatic delay to the first payments (at least 6 weeks before P1). Officers are engaged with tenants providing budgeting assistance and support, and over the course of a year, rent accounts will stabilise after the initial 6 week delay. Officers' ability to accurately isolate these cases has also improved throughout the year, leading to more realistic and accurate figures over the second half of the year. Additionally <ul style="list-style-type: none"> • MBC has struggled to get Direct Payments authorisation from DWP • Melton Action Group refocussed to link struggling tenants into case management • Reviewing performance measures to help us to identify key issues earlier.
% claims processed within 5 working days of all information received (P&C) [monthly figures averaged for the quarter]	High is Good	95.00	98.67	97.67	97.00	94.67	96.33	94	96.67	 improvement	
Number days taken for payment to be made after initial application for HB	Low is Good	n/a	n/a	n/a	19.12	12	13	15	14	 broadly unchanged	
Number of individuals where independence scores have increased (80% of 50 individuals per annum)	High is Good		n/a		n/a		n/a		23		

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Our Organisational Priorities

OG1 Customer Focus - Delivering quality services to business and residents; understanding what really matters to our customers


Undisputed invoices paid within 30 days [monthly figures averaged for the quarter]	High is Good	97.07	95.70	95.63	95.90	95.37	95.20	95.33	95.4	broadly unchanged	Performance has consistently just been below the green threshold of 96% but the team continues to work with service areas to improve processing times and provide advice on putting invoice in dispute where required. The Council reviews this every 6 months as part of the detail of the creditors performance review - the most recent review was undertaken in March 2019. This identified key areas for budget holders to focus on.
% Calls received by the contact centre which are answered	High is Good	n/a	n/a	n/a	n/a	84.33	88.67	89	89.67	improvement	Improvement has been maintained across the financial year.
Good Govmetric feedback %	High is Good	n/a	n/a	n/a	88.76	88.12	80.42	89.5	86.38	broadly unchanged	Breakdown by channel - Good or Average: Phone 99%, Face2Face 83%, Web 47%. This will be impacted by the implementation of a new CRM and telephony system in 2019/20. Internal Audit are undertaking an audit in this area in 2019/20.
% of the total (LICTP) user population who have responded to the surveys reported Satisfied or Very Satisfied. (Corporate Services) [monthly figures averaged for the quarter]	High is Good	89.51	89.50	92.67	92.70	92.88	91.20	91.74	92.58	broadly unchanged	Whilst user satisfaction taken from surveys remains high there are some long term issues causing frustrations for users. We are working with the IT partnership regarding the future strategic options for the delivery of IT so that the service overall is improved in terms of both operational delivery but also it provides the council with the strategic IT support it needs.
Number of Ombudsman complaints upheld	Low is Good				0				1	deterioration	The outcome of this complaint found that the Council has considered the complaints properly. Some procedural issues that could be improved were identified and the Council has acted upon those by implementing a Corporate Enforcement Policy that details the steps that the Council can take when dealing with complaints which may require enforcement
% Requests for information responded to within statutory deadlines [monthly figures averaged for the quarter]	High is Good	n/a	n/a	n/a	n/a	89.00	88.67	93	99.7	improvement	The Council has shown a commitment to complying with legislative deadline by putting in additional resource in this area which has contributed to the improvement in the statistics
% Agendas and reports to be published 5 working days before the meeting [monthly figures averaged for the quarter]	High is Good	n/a	n/a	n/a	n/a	100	100	100	100	unchanged	

OG2 Transformation - Maintaining a personal approach, but harnessing appropriate technology to make our services more accessible and fit for the digital economy

% total contacts which are self serve [monthly figures averaged for the quarter]	High is Good	n/a	n/a	n/a	n/a	6.33	7.00	6.33	6.33	broadly unchanged	This is an indicator which will track the progress of the new CRM/customer interface currently under procurement. The low percentage throughout the year reflects the acknowledged need to improve the online offer to residents and businesses.
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OG3 Financial Sustainability - Becoming a more agile and commercial council; securing our financial future

Council tax collection efficiency (%)	High is Good	29.96	57.97	86.28	98.12	30.19	58.05	86.20	98.2	broadly unchanged	Performance is comparable to Q4 2017-18
Business Rates Collection efficiency (%)	High is Good	32.24	58	87.59	98	32.03	57.91	83.35	98.5	improvement	As expected, this has re-aligned in the last 2 months of 2018/19 as the effect of 12 monthly installments has been recognised. In previous years, businesses have operated on a 10 month billing period, however, in order to assist businesses in reducing the strain of business rate payments, some businesses have transferred onto a 12 month billing period, reducing monthly instalments over the year. This has resulted in more income being received in months 11 and 12 of the cycle compared to previous years.

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Occupancy of commercial units <i>[monthly figures averaged for the quarter]</i>	High is Good	n/a	n/a	n/a	n/a	100	95	95	95	 unchanged	The figure continues to be affected by 1 unit being vacant.

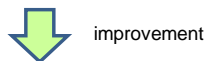
OG4 Good Employer - Being a great place to work and build a career

Sickness – number of days per FTE employee in a year	Low is Good	0.6	1.8	3.5	4.9	0.98	n/a	n/a	6	 warning	We have been unable to provide quarterly figures due to issues with the transfer of the payroll service to Leicester City Council. The end of year figure is available. This shows an increase on previous years and is a result of increased instances of long term sickness which are being managed.
% of Staff Turnover per annum	Low is Good				18				14	 improvement	With the introduction of the workforce strategy there are a number of initiatives that have been introduced/being introduced aimed at improving staff recruitment, retention and satisfaction. During 2018/19 it should be noted that with regard to recruitment there was a net increase in turnover in that the Council had more starters than leavers which was a large improvement over 2017/18.

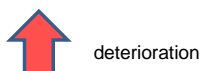
EXPLANATORY NOTES

- RAG RATING** 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
- 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
- POLARITY AND TREND ARROWS** The direction of the TREND arrow reflects the POLARITY of the performance measure.

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