

Cabinet

22 January 2020

Report of:	Leader of the Council
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PERFORMANCE REPORTING FOR QUARTER 2, 2019-20

1.0 Corporate Priority:	Decision Type:
1.1 OG1 Customer Focus	Non Key Decision
1.2 OG3 Financial Sustainability	

2.0 Summary:
2.1 The purpose of this Report is to advise Members of the Council's performance against the defined performance reporting measures for the priority themes within the Council's Corporate Priorities for the second quarter of the financial year 2019-20.

3.0 Recommendations
3.1 That Cabinet note the Council's performance for the second quarter of the financial year 2019/20 as shown at Appendix One and explained in the report.

4.0 Reason for Recommendation:
4.1 The performance information for the second quarter of 2019-20 in the Performance Dashboard and the current position with regard to delivery against the Council's priorities is used to help inform the Cabinet, and assist Members and Officers with regard to the formation of policy and oversight of the Council priorities.

5.0 Alternate Options Considered
5.1 No alternatives were considered for this report as a decision is not required.

6.0 Report Detail
6.1 <u>Appendix 1</u> to this Report is formed by the 2019-20 Quarter 2 Corporate Performance Measures Dashboard. This sets out the Council's performance against a basket of performance measures mapped to the Council's Corporate Priorities. The reporting involves 2 years' worth of data (8 quarters). The performance trend of the individual measures is explicitly stated. The Council's Directorates have supplied key explanatory commentary for the measures.

Key Commentary:

Place Priorities – There are 5 Place priorities. (PL1 – PL5) (e.g. PL1 = Promoting Aspiration and growth in a vibrant economy, attracting quality jobs).

There are a number of areas where there has been improving or high performance and a selection from Appendix 1 is shown below:

PL1 % major planning decisions taken within 13 weeks = 100% - The improved performance reflects the increased efforts to develop relationships with developers and work intensively with them to solve problems and seek compromises to address concerns raised by neighbours, Parish councils and Ward Councillors on major applications. This engenders a more positive relationship which has produced better results (even though developers are asked to amend their applications) which in turn results in them being more positively disposed to agree extensions of time to allow such process to run their course. (Once a developer agrees an extension this counts as meeting the 13 week target even if it takes longer than 13 weeks to make the final decision).

PL1 Business Rates Collection efficiency – this stands at 60.86% for Q2, and is above the income profile for Q2, and is 2.95% above Q2 for 2018-19. For both Council Tax & Business Rates there has been a push towards getting customers paying by Direct Debit. Where possible this is done at the first point of contact when the customer is informing us of a move into/within the Borough. Figures as at 01-Nov-2019 show 80.37% of customers pay their Council Tax by Direct Debit. The figure is 47.63% for Business Rates, although this is a lower percentage in comparison to Council Tax. It is overall a positive figure as Direct Debit often isn't the preferred method of payment for Businesses.

PL2 % Food businesses broadly compliant – performance has improved steadily over the last 3 quarters, to 97.2% in Q2 2019-20.

PL2 Number of town centre vacant units expressed as a % – this has remained steady at 5.1% for 4 quarters, and contrasts very favourably with a UK national rate of 10% for October 2019, according to national figures from the British Retail Consortium. Footfall figures also remain comfortably within the bandwidth of the performance measure for the last 6 quarters.

PL3 Net additional dwellings compared with 2011 = 999 new dwellings have been completed since June 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.

PL4 Street and Open Space cleanliness monitoring (97.5%) – This green RAG (red, amber, green score) score is a good achievement but on-going occasionally-degraded 'warm' spots would suggest the areas monitored may need to be re-assessed to ensure they remain indicative of the general level of cleanliness .

PL4 % of household waste sent for reuse, recycling and composting – Recycling and composting performance levels are impacted upon by a number of influential factors, a number of which are not under the control of local authorities. The specific Q2 performance was green, at 48.7%; the figure shown is the rolling

average of the 4 quarters. The Leicestershire performance for 2018-19 shows Melton (at 44.1%) fourth out of seven districts, in a range from 42.2% (Hinckley & Bosworth) to 45.7% (Harborough). Melton has distributed revised recycling guidance to residents earlier in 2019-20, which may be linked to the improved discrete performance in Q2.

There are also some areas that are not at the required level or need improving:

PL3 Average void time - The figures for 2018-19 have been revised in agreement with Ministry of Housing Communities and Local Government MHCLG to give an average void time now of 35.08 days, down from 37.49 days, for the full year. The repair time for these voids as an average is 12.96 days per void. Void times in Q1 and Q2 2019-20 have been affected by a number of development voids requiring more than just the standard level of works as well as long term voids due to a lack of demand for certain type of properties in some locations. A vigorous programme of improvement work on the end-to-end void process – including both repair and non-repair void stages – has been set in motion to reduce void turnaround times. A Task and Finish Group of the Scrutiny Committee was set up to focus on voids and a report recommending actions to improve performance is being considered by Cabinet on 22nd January 2020.

PL3 % Non-decent homes (public) – 27.5%. - The rewiring project was set up in July 2018 to reduce the number of ‘non-decent’ homes. This is having a positive impact and the numbers are slowly, but steadily coming down. The actions approved as part the Housing Improvement Programme (HIP) by the Council on 4th November 2019 will contribute further in improving compliance and quality of Council housing and therefore reducing the number of non-decent homes further.

People Priorities – There are 3 People Priorities (PP1 – PP3) (e.g. PP1 = Fulfilling potential – helping people fulfil their potential and achieve their ambitions).

There are a number of areas where there has been improving or high performance and a selection from Appendix 1 is shown below:

PP1 Attendance at Council Leisure facilities – this stands at 87,908 for Q2, and contrasts favourably with the 74,660 for Q2 in 2018-19.

PP1 Attendance at physical activity outreach programmes within the community – this was 4,467 for Q2, and has improved over the last 4 quarters, and stands higher than the 4,012 for Q2 in 2018-19.

PP3 - % benefit claims proceeds within 5 working days of all information received now stands at 97.67, so the reported improvement in Q4 in 2018-19 where performance was 96.67 has been maintained.

Housing & Communities have identified the following issue:

PP2 - Combined MBC/Police data – total crimes/ASB reported – cumulative – the police have modified the definition of incidents in 2019-20, particularly with reference to digital and cyber incidents. This has affected the comparability of the data with previous years, and council officers have requested that like-for-like data is supplied by the police, to allow accurate comparison with previous years’ quarters.

There are also some areas that are not at the required level or need improving:

PP3 – Homelessness - % applications where homelessness has been prevented – this has fallen to 20% in Q2, because the number of homeless applications from private rented properties has increased. Despite negotiations with landlords, or support in preventing relationship breakdowns, temporary accommodation has been necessary in a minority of cases. Continued efforts to negotiate with private landlords, and build relationships to prevent temporary accommodation will continue, alongside the council's rent deposit scheme and rent assistance.

PP3 Homelessness - number of households in temporary accommodation – this still stands at 41 for Q2, and not much changed from the 43 at Q4 2018-19. This has been impacted both by the increase in homeless applications, and the speed at which vacated (void) properties are being released back into the lettings system. Reviews of the voids process, and ongoing negotiations with the contractor who undertakes voids works, will improve this situation.

PP3 Revenues – number of customers in arrears and in receipt of Universal Credit – this has increased further to 231 in Q2, up from 177 at Q4 2018-19. The Council will always attempt to request direct payments to cover rent but this is not guaranteed and is at the discretion of the UC's criteria they set out; for example: is the tenant vulnerable and not able to make this commitment.

Organisational priorities - There are 4 organisational priorities (OG1 – OG4) (e.g. OG1 = Customer Focus - Delivering quality services to businesses and residents; understanding what really matters to our customers).

There are a number of areas where there has been improving or high performance and a selection from Appendix 1 is shown below:

OG1 - % Requests for information (Freedom of Information, Subject Access Requests and/or Environmental Information Regulation) responded to within the statutory deadlines – This has been at 100% for the first 2 quarters of 2019-20. The Council has shown a commitment to complying with legislative deadline by putting in additional resource in this area which has contributed to the maintenance of the improvement in the statistics from Q3 in 2018-19.

OG3 Council Tax collection efficiency – at 58.3% for Q2, and Business Rates Collection efficiency – this stands at 60.86% for Q2, and is above the income profile for Q2, and is 2.95% above Q2 for 2018-19. For both Council Tax & Business Rates there has been a push towards getting customers paying by Direct Debit. Where possible this is done at the first point of contact when the customer is informing us of a move into/within the Borough. Figures as at 01/11/2019 show 80.37% of customers pay their Council Tax by Direct Debit. The figure is 47.63% for Business Rates, although this is a lower percentage in comparison to Council Tax. It is overall a positive figure as Direct Debit often is not the preferred method of payment for Businesses. The team are currently up to date with amendments and the processing of changes which allows bills to be issued to the customer in a timely manner. A lot of work has also been done with customers in arrears and signposting them to getting the relevant support they require – This in turn has helped to improve in year collection rates as customers are able to manage their finances independently.

There are also some areas that are not at the required level or need improving:

OG1 Undisputed invoices paid within 30 days – this dropped to 86.6% in Q2 from 95.4% for Q4 2018-19. Performance has dipped due to the late processing of invoices in housing repairs due to unplanned staff absence, work on the voids process, and the Housing Improvement Plan as well as support required for elections affecting the level of administration available to deal with invoice processing. Additional administrative support is being sourced and the team is working hard to deal with the backlog and it is anticipated that the performance will improve throughout the remainder of the year.

OG1 % Calls received by the contact centre which are answered – this had dropped to 79.33% for Q2, down from 89.67% for Q4 2018-19. This has been impacted by a number of different factors, including increases in demand due to specific projects and issues. Steps are in progress that will ensure greater resilience within Customer Services, alongside additional resource for a short period of time. Long term, it is expected that the development of the customer engagement platform will allow for improved performance against this indicator.

OG3 Sickness – number of days per FTE employees – the cumulative figure was 3.57 at Q2, which was beyond the amber tolerance of 3.5. Should sickness continue at this rate for the next 2 quarters there is a risk it will be at the higher end of the tolerance levels. Reasons for the higher level of sickness absence are being investigated and communicated with Managers.

7.0 Consultation and Feedback (including Scrutiny Committee)

7.1 Consultation has been undertaken with service managers and Senior Leadership Team in preparing this report. Scrutiny Committee consider the Forward Plan of items being considered by Cabinet. This report may therefore be considered by Scrutiny Committee in order to inform their Work Plan.

Portfolio Holders are regularly kept up to date with performance within their portfolios.

8.0 Next Steps

8.1 The current position with regard to performance and delivery of the Corporate Priorities will be communicated to all members and will be placed on the Council's website.

9.0 Financial Implications

9.1 There are no specific Financial implications in the Report.

10.0 Legal and Governance Implications:

10.1 Cabinet are responsible for the strategic performance of the Council and it is important that they receive regular updates.

11.0 Equality and Safeguarding Implications:

11.1 There are no specific Equality and Safeguarding implications in the Report.

12.0 Community Safety Implications:
12.1 There are no specific Community Safety implications in the Report however the performance indicators show how the Council manages its statutory responsibilities in relation to Community Safety.

13.0 Other Implications
13.1 The performance shown against the performance measures in Appendix 1 is important performance feedback information for directorates and their services, which is intended to provide them with data to enable them to take action towards the improvement of the operation of their services, or to provide confirmatory evidence of what is currently working.

14.0 Risk & Mitigation:
14.1 There are no direct risks arising from this report, all risks from the individual projects/activities will be managed through individual projects and by the relevant Directorates.


Background Papers:
No background papers are included with this report.

Appendices
Appendix 1 – Corporate Performance Measures Dashboard, Quarter 2, 2019-20.

Report Timeline:		
	Equalities Check & Challenge	N/A
	SLT Sign off	26.11.19
	Previously Considered by Cabinet	N/A
	Director Approval	10.12.19 DG
	Legal Approval	13.01.20 AWy
	Chief Finance Officer Sign Off	10.12.19 DG
	Monitoring Officer Sign Off	13.01.20 AWy

Exempt Reports
There are no exempt report items.

Date of Review to make public	
To be confirmed.	

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