

Corporate Performance Measures Dashboard
SLT Headline Report

EXPLANATORY NOTES ARE AT THE END OF THE REPORT



CORPORATE PLAN PERFORMANCE MEASURES	POLARITY	2017-18 Q3	2017-18 Q4	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	2019-20 Q1	2019-20 Q2	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				
% Major planning decisions taken within 13 weeks	High is Good	93.33	88.9	91	90	100	100	80	100	 improvement	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
% Non-major planning decisions taken within 8 weeks	High is Good	85.5	85.3	85	92	87	87.62	85	88	 broadly unchanged	
Hectares (gross) of employment land developed	High is Good		n/a				1.14				
Sustained Job outcomes at 6 months - % of number of job outcomes	High is Good	73	24	54.5	83.3	100	80	100	89	 broadly unchanged	This is based on 9 job outcomes. National average for sustained in work is 25% so this is a huge achievement for the team.
Business Rates Collection efficiency (%)	High is Good	87.59	98	32.03	57.91	83.35	98.5	33.50	60.86	 improvement	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 isn't the preferred method of payment for Businesses.

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 [monthly figures averaged for the quarter]	High is Good	n/a	96	96.1	95.4	94.7	95.9	96.9	97.2	 improvement	Performance has improved steadily over the last 3 quarters.
Number of town centre vacant units expressed as a %	Low is Good	4.5	4.8	4.5	4.5	5.1	5.1	5.1	5.1	 unchanged last 4 quarters	The Melton vacancy rate has held stable for the last 4 quarters, and contrasts favourably with a UK national rate that was 10% in October 2019 (according to national figures from the British Retail Consortium).


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Town Centre Vitality: Footfall <i>[monthly figures summed for the quarter]</i>	High is Good	n/a	n/a	618477	595122	606794	581232	597363	602588	 broadly unchanged	Footfall figures remain comfortably within the bandwidth of the performance measure over the last 6 quarters.

PL3 Quality homes - Increasing the availability of good quality homes which meet local needs





Number of affordable homes completed	High is Good	35					33		 broadly unchanged	The figures for affordable homes have been consolidated based on the annual net additional dwellings figure being fully aligned with the Local Plan, and the affordable component being expressed as a fixed proportion of this number. As a result, the performance is tracking close to the target and within the amber bandwidth.	
Annual net additional dwellings	High is Good	138					222			 improvement	The figure for the annual net additional dwellings has been fully aligned with the Local Plan, and the 2018-19 outturn is now tracking satisfactorily above target.
Housing Delivery Test	High is Good						84				This is a percentage measure of the number of homes built compared to the number needed. 84 is just below the 85 threshold set by the Government, above which authorities need to take no action. As it is, the Council is required to publish a Housing Delivery Action Plan to set out what is happening to boost housing delivery in the Borough. This was agreed by Cabinet on 9 th July 2019 and has now been published. The 2019 test results are expected to be published by the Government in November. The large percentage increase in net additional dwellings in 2018/19 (see earlier indicator) means that the 2019 result will be well above the 85 threshold.
Average void time (Excluding Development Voids) in days [monthly averages expressed as quarterly averages]	Low is Good	24.15	37.13	46.23	37.05	31.93	34.74	49.01	57.77	 deterioration	The figures for 2018-19 have been revised in agreement with 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 is set up to focus on voids and recommend actions to improve performance
% 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	100	100	88.67	n/a	100	97.44	95.05	96.94	 broadly unchanged	Performance continues to be above the target. This is under continuous review by Melton Borough Council.
% non decent Homes (public)	Low is Good	29	29	33	32	30	29	29	27.5	 slight improvement	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 4 th November 2019 will contribute further in improving compliance and quality of Council housing and therefore reducing the number of non-decent homes further.

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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	62	68	69	71	87.5	97.5	 improvement	This green RAG 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 . Over-generous perceptions from surveys and inspections carried out chronologically close to areas recently cleaned will also need to be factored into ongoing inspection regimes to ensure a more accurate assessment of the cleanliness levels , the contractor's performance and residents' behaviours .
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PL4 Attractive environment - Achieving a clean and attractive local environment

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	14	17	18	21	24	18	 improvement	This quarter's green RAG score indicates a good improvement in the priority neighbourhood areas in regards to individual responsibility and consideration. These areas tend to be mostly frequented by those living in or closely associated with them and improvements are almost always due to those same people demonstrating increased ownership and stewardship of their own localities . Fly tipping is not a significant problem in Melton and what does occur is often closer to littering than fly tipping , although there does still remain a low level issue of bulky items being dumped outside of property blocks making it all but impossible to identify the offenders.
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	3	6	8	3	1	0	 improvement on comparable quarters	This problem remains at a very low level despite the issue being the most emotive in terms of perception and offence caused . This matter is an infrequent problem in most of the town with only occasional problems that are almost always due to one anti-social inconsiderate dog owner .
Percentage of household waste sent for reuse, recycling and composting - quarterly [rolling average of 4 quarters]	High is Good	47.08	45.48	44.63	43.95	44.1	43.69	43.87	Available in Q3	 improvement	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.
Kg of residual waste per household - quarterly [rolling average of 4 quarters]	Low is Good	120.2	120.5	123.63	121.9	122.8	124.46	122.72	Available in Q3	 improvement	This indicator is complex, its RAG score movements are impacted upon through residents' behaviours , buying habits , retail and commercial trends (what's in the shops to buy) , local and domestic waste management practices, facilities and provisions .




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)		39	57	51	110	85	126	137	89		This measure is informative only to gather soft intelligence on our digital journey.
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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	78156	92554	75465	74660	63984	98470	74503	87908	 improvement	
Attendance at physical activity outreach programmes within the community	High is Good	3765	3878	3709	4012	3723	4212	4334	4467	 improvement	
Participation of vulnerable residents on physical activity programmes	High is Good	663	701	876	821	719	787	687	734	 broadly unchanged	

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	47	86	131	133		The service is growing and the demands will naturally increase due to the presence that the team have in our priority areas alongside the ongoing campaigns we have following the strengthening of the Community Safety Partnership work. This has directly linked to the work that the team have done around County Lines and the drive to report risks.
Combined MBC/Police data - total crimes/ASB reported - cumulative	Low is Good	2463	3213	867	1585	2184	3064	871	1835	2019-20 stats not comparable	The recent increase in combined Police and MBC data has been the result of changes in both the geographical capture of data and also the definition of incidents, particularly regarding digital and cyber incidents. These changes have partly resulted in a year on year increase to Quarter 2. Officers have requested that like for like data is also generated by the Police, allowing an accurate comparison. Officers are also heavily engaged in inter agency work to identify hotspots and assist those in priority areas alongside tightening MBC's own management of tenants.
Number re-presenting ASB/noise nuisance demands	Low is Good	n/a	n/a	n/a	n/a	2	7	16	18		As with the Safer Communities indicator above, the service is growing and the demands will naturally increase due to the presence that the team have in our priority areas alongside the ongoing campaigns we have following the strengthening of the Community Safety Partnership work. This has directly linked to the work that the team have done around County Lines and the drive to report risks.

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	80	41	51	38	22	31	20	 deterioration	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.
Homelessness - Number of households in temporary accommodation	Low is Good	31	34	34	34	35	43	41	41	 broadly unchanged	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 Axis, will improve this situation.
Revenues - Number customers in arrears and in receipt of UC	Low is Good	n/a	n/a	83	148	153	177	217	231	 deterioration	This is a continually fluctuating measure, as it is affected by whether tenants are in receipt of UC, in employment or both dependent on their individual circumstances. There is also an onus for tenants to pay the council rent following receipt of the housing element, this often goes straight to the tenant and they then chose not to pay. We 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.

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% claims processed within 5 working days of all information received (P&C) [monthly figures averaged for the quarter]	High is Good	97.67	97.00	94.67	96.33	94	96.67	96.00	97.67	 broadly unchanged	This measure has improved over the past 18 months since a standalone benefits assessment team was established.
Number days taken for payment to be made after initial application for HB	Low is Good	n/a	19.12	12	13	15	14	13	11	 improvement	This measure has also been consistently strong since the establishment of a standalone Benefits assessment team.
Number of individuals where independence scores have increased over a 6 month period - Digital - by at least 2 steps	High is Good		n/a		n/a		n/a		9	new measure	3 new measures added 14a, 14b and 14c. Dividing the original measure of Independence, drilling down to focus on our key areas of independence which are digital, financial and social. The Independence Index is completed with each customer a minimum of 6-monthly.
Number of individuals where independence scores have increased over a 6 month period - Financial - by at least 3 steps	High is Good		n/a		n/a		n/a		10	new measure	Assessment to measure scores is required to be archived within the system for figures to pull through. One team member had not completed this which is a training issue. Extra training will be delivered to this member of team, therefore I anticipate figure to be higher.
Number of individuals where independence scores have increased over a 6 month period -Social - by at least 1 steps	High is Good		n/a		n/a		n/a		17	new measure	17 is above our target for social independence. As indicated above this figure is expected to be higher moving forward.


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	95.63	95.90	95.37	95.20	95.33	95.4	90.4	86.6	 deterioration	Performance has dipped due to the late processing of invoices in housing repairs due to unplanned staff absence, work on the voids process, and Housing Improvement Plan as well as support required for elections affecting the level of admin 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.
% Calls received by the contact centre which are answered	High is Good	n/a	n/a	84.33	88.67	89	89.67	81.33	79.33	 deterioration	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.
Good Govmetric feedback %	High is Good	n/a	88.76	88.12	80.42	89.5	86.38	68.22	66.79	2019-20 stats not comparable	Govmetric is not yet linked up to the new telephony system, therefore the feedback received is predominantly online based. This is something officers are aware of, and the online offer to residents and businesses will be remodelled upon the implementation of the new customer engagement platform in early 2020.
% 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	92.67	92.70	92.88	91.20	91.74	92.58	94.32	91.86	 broadly unchanged	
Number of Ombudsman complaints upheld	Low is Good		0				1			 deterioration	This is an annual statistic. The next update will be the quarter 4 outturn for 2019-20. The trend shown relates to the change from the 2018-18 outturn to the 2018-19 outturn, and therefore does not reflect 2019-20 performance.

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% Requests for information responded to within statutory deadlines <i>[monthly figures averaged for the quarter]</i>	High is Good	n/a	n/a	89.00	88.67	93	99.7	100	100	 unchanged for 2 quarters	
% Agendas and reports to be published 5 working days before the meeting <i>[monthly figures averaged for the quarter]</i>	High is Good	n/a	n/a	100	100	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 <i>[monthly figures averaged for the quarter]</i>	High is Good	n/a	n/a	6.33	7.00	6.33	6.33	10	6.33	 return to trend	Recent %'s have improved in comparison with 18/19, however this is overall a very low indicator, and the digital offer will be reviewed in its totality upon the implementation of the customer engagement platform in early 2020
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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	86.28	98.12	30.19	58.05	86.20	98.2	30.34	58.3	 improvement	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 isn't 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.
Business Rates Collection efficiency (%)	High is Good	87.59	98	32.03	57.91	83.35	98.5	33.50	60.86	 improvement	
Occupancy of commercial units <i>[monthly figures averaged for the quarter]</i>	High is Good	n/a	n/a	100	95	95	95	95	95	 unchanged	

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	3.5	4.9	0.98	n/a	n/a	6	1.81	3.57	 deterioration	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 is being investigated and communicated with Managers.
% of Staff Turnover per annum	Low is Good		18				14			 improvement	

EXPLANATORY NOTES

1 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

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.

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