Corporate Performance Measures Dashboard
SLT Headline Report

CORPORATE PLAN PERFORMANCE MEASURES	POLARITY	2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4	2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	TREND	KEY EXPLANATORY COMMENTARY
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	91	90	100	100	80	100	100	89	warning - reduction from Q3	
% Non-major planning decisions taken within 8 weeks	High is Good	85	92	87	87.62	85	88	88	88	broadly unchanged	
Hectares (gross) of employment land developed	High is Good				1.14				Not supplied		Figures have not been supplied due to the impact of COVID-19 lockdwon restrictions on developers.
Sustained Job outcomes at 6 months - % of number of job outcomes	High is Good	54.5	83.3	100	80	100	89	80	60	warning - reduction from Q3	Numbers are low due to COVID-19, unable to accurately record sustainment in March.
Business Rates Collection efficiency (%)	High is Good	32.03	57.91	83.35	98.5	33.50	60.86	85.96	99.12	improvement	
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	96.1	95.4	94.7	95.9	96.9	97.2	96.6	96.3	broadly unchanged	
Number of town centre vacant units expressed as a %	Low is Good	4.5	4.5	5.1	5.1	5.1	5.1	5.7	n/a		Data collection affected by coronavirus lockdown

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Town Centre Vitality: Footfall *[monthly figures summed for the quarter]*	High is Good	618477	595122	606794	581232	597363	602588	612582	489696	expected deterioration	February affected by weather effects on town centre market, March affected by coronavirus lockdown

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

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Number of affordable homes completed	High is Good				33				Not supplied		Figures have not been supplied due to the impact of COVID-19 lockdwon restrictions on developers.
Annual net additional dwellings	High is Good				222				Not supplied		Figures have not been supplied due to the impact of COVID-19 lockdwon restrictions on developers.
Housing Delivery Test	High is Good				84				100	improvement	
Average void time (Excluding Development Voids) in days *[monthly averages expressed as quarterly averages]*	Low is Good	46.23	37.05	31.93	34.74	49.01	57.77	50.22	28.36	improvement	Issues continue that are contributing to the turnaround time for voids exceeding target. We continue to have issues regarding the capacity of the primary contractor which has been impacted further more recently by the national situation with COVID-19 in terms of reduced staff working on site and the availability of key materials to complete void works with some void work being placed on hold or delayed as a result. Further issues relate to retention of staff working on the voids and this area has seen a high staff turnover leading to duplication and slower turnaround.
% 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	88.67	n/a	100	97.44	95.05	96.94	99.68	95.44	broadly unchanged	
% non decent Homes (public)	Low is Good	33	32	30	29	29	27.5	25.5	24.14	slight improvement	Improvement in overall percentage from Q3 is due to the rewiring of homes and replacement of a number of other key components demonstrating a positive trend. The expectation is that this will continue to improve slowly in to 2020-21 with the improvement work which is being undertaken.

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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	62	68	69	71	87.5	97.5	92	n/a		
Fly tipping - in the current Priority Neighbourhood Areas (PNA's) communal bin stores (16 sites) and hot spot Morley close	Low is good	14	17	18	21	24	18	13	20	⬆ warning	Increase seen as a result of a number of factors: 1) Increased waste loads following Christmas collection period 2) beginning of lockdown period with restrictions beginning at Household waste tips
Dog Fouling - in the current Priority Neighbourhood Areas (PNA's) . Egerton ward ,Town Centre flats , Fairmead Estate . - **Service requests**	Low is good	3	6	8	3	1	0	0	5	⬆ minor increase	Increase due to more specific monitoring of sites and effective recording of requests through CRM.
Percentage of household waste sent for reuse, recycling and composting - quarterly *[rolling average of 4 quarters]*	High is Good	44.63	43.95	44.1	43.69	43.87	45.77	43.52	Available in Q1 2020-21	⬇ deterioration	Inputted one quarter in arrears. Reduction in Q3 predominantly due to a) increased residual waste over the December period and b) reduction in garden waste tonnage over the same timeframe. Cumulative figure across first 9 months: 46.2%
Kg of residual waste per household - quarterly *[rolling average of 4 quarters]*	Low is Good	123.63	121.9	122.8	124.46	122.72	125.47	125.79	Available in Q1 2020-21	⬆ deterioration	Expected increase in residual waste collected over the Christmas period.
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)		51	110	85	126	137	89	187	61		Numbers are low due to closure of Phoenix House during COVID-19.

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Our People Priorities											
PP1 Fulfilling Potential - Helping people fulfil their potential and achive their ambitions											
Attendance at Council Leisure facilities (WLC and MSV combined)	High is Good	75465	74660	63984	98470	74503	87908	80853	76107	reduction due to COVID-19 restrictions	Reduction in attendances for March 2020 due to closure of the site on 21st March.
Attendance at physical activity outreach programmes within the community	High is Good	3709	4012	3723	4212	4334	4467	4011	4154	broadly unchanged	
Participation of vulnerable residents on physical activity programmes	High is Good	876	821	719	787	687	734	657	694	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	47	86	131	133	125	104		Beginning of lockdown period had small impact upon new cases opened - fewer 'normal' ASB cases due to relative closure of the town centre.
Combined MBC/Police data - total crimes/ASB reported - cumulative	Low is Good	867	1585	2184	3064	871	1835	2717	3513	2019-20 stats not comparable	Quarter by quarter decrease, partly as a result of the ongoing COVID-19 lockdown (Q1 to Q2 change 964 ; Q2 to Q3 change 882, Q3 to Q4 change 798)
Number re-presenting ASB/noise nuisance demands	Low is Good	n/a	n/a	2	7	16	18	14	11		
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	41	51	38	22	31	20	15	16	broadly unchanged 2 quarters	This was impacted by the number of new presentations in the lead up to the COVID-19 lockdown, where there was an intensive move to providing temporary accommodation for those at risk of rough sleeping.
Homelessness - Number of households in temporary accommodation	Low is Good	34	34	35	43	41	41	34	35	broadly unchanged 2 quarters	Increase from Q3 due to the number of sofa surfers accommodated as a result of government guidance regarding COVID-19
Revenues - Number customers in arrears and in receipt of UC	Low is Good	83	148	153	177	217	231	194	263	deterioration	Impact of COVID-19

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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	94.67	96.33	94	96.67	96.00	97.67	98.67	98	broadly unchanged	
Number days taken for payment to be made after initial application for HB	Low is Good	12	13	15	14	13	11	11	10	improvement over 4 quarters	
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	9			10	improvement	
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	10			12	improvement	
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	17			18	improvement	

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	95.37	95.20	95.33	95.4	90.4	86.6	88	85.73	deterioration	Performance has dipped during the year due to 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 next year.
% Calls received by the contact centre which are answered	High is Good	84.33	88.67	89	89.67	81.33	79.33	73	81	improvement on previous 2 quarters	Long term sickness of 3 experienced advisors put a strain on the service as did increase in failure demand around repairs with multiple repeat calls. Towards the end of the period, figures improved dramatically as a result of staff returning to work.
Good Govmetric feedback %	High is Good	88.12	80.42	89.5	86.38	68.22	66.79	66.30	68.45	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	92.88	91.20	91.74	92.58	94.32	91.86	91.82	93.84	broadly unchanged	
Number of Ombudsman complaints upheld	Low is Good				1				1	unchanged	1 complaint was upheld (planning - failure to adverise application) - **Summary:** Ms X complained about the Council's failure to properly publicise a planning application for development on land next to her home. She says that her amenity was harmed because of this. There was fault in the way the Council made its decision, but it made no difference to the outcome of its planning decision.

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% Requests for information responded to within statutory deadlines *[monthly figures averaged for the quarter]*	High is Good	89.00	88.67	93	99.7	100	100	99.83	99.33	broadly unchanged	
% Agendas and reports to be published 5 working days before the meeting *[monthly figures averaged for the quarter]*	High is Good	100	100	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

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% total contacts which are self serve *[monthly figures averaged for the quarter]*	High is Good	6.33	7.00	6.33	6.33	10	6.33	7	8	improvement	The recent increase was as a result of coronavirus response, specifically with regard to the business and community hubs. (The specific figure for March had risen to 11%).

OG3 Financial Sustainability - Becoming a more agile and commercial council; securing our financial future

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Council tax collection efficiency (%)	High is Good	30.19	58.05	86.20	98.2	30.34	58.3	86.60	98.33	improvement	
Business Rates Collection efficiency (%)	High is Good	32.03	57.91	83.35	98.5	33.50	60.86	85.96	99.12	improvement	
Occupancy of commercial units *[monthly figures averaged for the quarter]*	High is Good	100	95	95	95	95	95	90	90	unchanged for 2 quarters	Out of the 20 units 2 are used for operational purposes, the remaining 18 are held for investment purposes and sixteen are let. There are currently 2 units vacant and though we have had interest shown in these units they are still available to let. Out of the units held for investment 88.9% are currently let and the popularity of multi-let industrial estates as an investment continues. We have been undertaking a rent review and lease check of the existing units and have brought the rents in line with the lease terms. This brought an increase of £3,668 per annum in rental income

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

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Sickness – number of days per FTE employee in a year	Low is Good	0.98	n/a	n/a	6	1.81	3.57	5.43	7.5	deterioration	Sickness rates were particularly higher than previous years for Q2 and Q4. The main reason is long term absence: Q2 for mental health while in Q4 there is no obvious pattern in the reason for absence. In 2018 the national average for central and local government was 9.7 days per employee
% of Staff Turnover per annum	Low is Good				14				11	improvement	The turnover rate has come done significantly over the past 3 years from 18% in 2017-18 to 14% in 2018-19 and now 11%. This is below average for the public sector and shows a slowdown in the number of voluntary resignations.

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

An UNCHANGED trend is indicated by a horizontal double ended arrow. The colour of the arrow shows the (unchanged) trend

For example:

unchanged