Corporate Performance Measures Dashboard
SMT Headline Report

CORPORATE PLAN PERFORMANCE MEASURES	POLARITY	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	2017-18 Q1	2017-18 Q2	2017-18 Q3	2017-18 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		This information is an annually-collected figure, and the sample will be shown as at Quarter 4, 2018-19
% Major planning decisions taken within 13 weeks	High is Good	60	87.5	87.5	100	100	75	93.33	88.9	unchanged	
% Non-major planning decisions taken within 8 weeks	High is Good	56.7	62	55	75	80	80.4	85.5	85.3	improvement	
Hectares (gross) of employment land developed	High is Good				n/a				n/a		This is an annually reported measure, and information is due for Q4 2018-19
Sustained Job outcomes at 6 months - % of number of job outcomes	High is Good	n/a	n/a	33	24	57	81	73	24	deterioration	The performance trend is down from the beginning of the financial year
NNDR Collection efficiency (%)	High is Good	32.91	58.6	84.57	98.91	32.24	58	87.59	98	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	High is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	96		
Number of town centre vacant units expressed as a %	Low is Good	4.4	4.5	4.5	4.3	4.5	4.5	4.5	4.8	broadly unchanged	The trend is broadly flat
Town Centre Vitality: Footfall *[monthly figures summed for the quarter]*	High is Good	1198369	1163464	1285784	1126465	1198369	1163464	1199854	1025539	warning	While performance is GREEN, the longer trend for footfall is down, hence the AMBER arrow
PL3 Quality homes - Increasing the availability of good quality homes which meet local needs											
Number of affordable homes completed	High is Good				47				35	unchanged	35 completions is 67% of the target. There are relatively few market housing completions to which many affordable completions are linked, through Section 106 agreements. Register Provider supply has stalled due to continued uncertainty regarding the Governments affordable housing funding programme.
Net additional dwellings.compared with 2011	High is Good				154				138	unchanged	2011 completions = 157; 2017/18 competions = 138, so within tolerance (12% below 2011 level). This is a similar level to previous 2 years. The number of planning permissions granted in the last year or so give reason to be confident that completions will increase to above 2011 levels in 2018/19 and beyond.
Housing Delivery Test											The housing delivery test is a measure of how much housing has been delivered in the Borough compared with the housing requirement that is set out in the adopted Melton Local Plan. Comparable data will published for all LPAs across England by MHCLG every November (this inaugural year's result is still awaited). It uses data on completion for the previous 3 years, so for this year's test , it will be the data from 1st April 2015 to 31st March 2018.

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Average void time (Excluding Development Voids) in days *[monthly averages expressed as quarterly averages]*	Low is Good	30.34	26.35	25.69	21.52	23.52	32.28	24.15	37.13	deterioration	
% of -customers satisfied with the level and quality of Housing repairs works undertaken in their home. (H&CA) *[monthly figures averaged for the quarter]*	High is Good	83.67	86.33	96.67	91.33	83.67	96.67	100	100	improvement	
% non decent Homes (public) (H&CA)	Low is Good	23	23	20	19	29	28	29	29	unchanged	

PL4 Attractive environment - Achieving a clean and attractive local environment

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% of sites passing the litter, detritus and graffiti assessments	High is good		100		95		83		80	warning	While performance continues to be GREEN, there is a continuous decline over the whole period shown
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	n/a	n/a	n/a	n/a		This is a new performance measure, which is awaiting data for comparison and analysis.
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	n/a	n/a	n/a	n/a		This is a new performance measure, which is awaiting data for comparison and analysis.
Percentage of household waste sent for reuse, recycling and composting - quarterly *[rolling average of 4 quarters]*	High is Good	46.48	46.03	46.10	46.23	47.10	47.53	47.08	45.48	deterioration	
Kg of residual waste per household - quarterly	Low is Good	131.72	119.7	119.98	123.07	118.6	117.65	121.36	124.31	broadly unchanged	

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

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Digital footfall - numbers using the digital suite for claim, employment or other online activity (ad hoc or regular)		n/a	n/a	221	150	185	181	39	57		

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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	85537	83848	74804	96520	90660	93648	78156	92554	⬆ improvement	
Attendance at physical activity outreach programmes within the community	High is Good	4120	4046	3654	4066	3287	3348	3765	3878	⬆ improvement	
Participation of vulnerable residents on physical activity programmes	High is Good	723	766	680	723	712	738	663	701	⟷ 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	n/a	n/a	n/a	n/a		
Combined MBC/Police data - total crimes/ASB reported	Low is Good	n/a	n/a	n/a	n/a	905	1829	n/a	n/a		
% residents who feedback that their ASB issue has been solved	High is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Number re-presenting ASB/noise nuisance demands	Low is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
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	n/a	n/a	n/a	n/a	80		
Homelessness - Number in temporary accommodation	Low is Good	23	27	31	34	37	38	31	34	⟷ broadly unchanged	
Total residents currently with arrears (CT and rent combined). Not including historic debt.	Low is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Not currently possible to determine the comparison between the two figures - Measure to be reviewed
Revenues - Number customers in arrears and in receipt of UC	Low is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
% claims processed within 5 working days of all information received (P&C) *[monthly figures averaged for the quarter]*	High is Good	95.00	95.00	95.00	95.67	95.00	98.67	97.67	97.00	⟷ broadly unchanged	
Number days taken for payment to be made after initial application for HB	Low is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	19.12		

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Number of individuals where independence scores have increased (80% of 50 individuals per annum)	High is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		We are still having problems with being able to collate this performance measure through our systems which has already been discussed and being looked at as a priority to try and resolve.

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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	86.43	88.3	91.53	92.80	97.07	95.70	95.63	95.90	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 team provides detailed analysis every 6 months as part the creditors performance review.
% Calls received which are answered efficiently	High is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Good Govmetric feedback %	High is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	62.33		
% 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	95.67	98.00	98.67	94.67	89.51	89.50	92.67	92.70	improvement	
Number of Ombudsman complaints upheld	Low is Good				4				0	improvement	
% 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	n/a	n/a	n/a	n/a		
% 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	n/a	n/a	n/a	n/a		
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	n/a	n/a	n/a	n/a		
OG3 Financial Sustainability - Becoming a more agile and commercial council; securing our financial future											
Council tax collection efficiency (%)	High is Good	30.14	58.42	86.48	98.28	29.96	57.97	86.28	98.12	improvement	
NNDR Collection efficiency (%)	High is Good	32.91	58.6	84.57	98.91	32.24	58	87.59	98	improvement	
Occupancy of commercial units *[monthly figures averaged for the quarter]*	High is Good	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		

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OG4 Good Employer - Being a great place to wotk and build a career											
Sickness – number of days per FTE employee in a year	Low is Good	1.1	2.4	4.1	5.1	0.6	1.8	3.5	4.9	⟷ unchanged	
% of Staff Turnover per annum	Low is Good				16				18	⟷ unchanged	

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