

**Direction of Travel Key**

	<b>Better</b>	indicator has improved on past performance
	<b>Same</b>	indicator is approximately the same as past performance
	<b>Worse</b>	indicator is worse than past performance

NA = Data/target not applicable or not yet available. Indicator may be using a Baseline

NR = No record used for data not received & not reported

Dash = new indicator or no data

TBC = To be confirmed

# Corporate Dashboard

## 2018/19

**Performance Rating**

On target or better	<span style="color: green;">■</span>
Within 5% of target	<span style="color: yellow;">■</span>
Within 10% of target	<span style="color: orange;">■</span>
More than 10% off target target	<span style="color: red;">■</span>

**Place Making**

Indicator Reference	Indicator Name	Good is	Unit	Reporting Frequency	Data shown as	18/19 Council Plan Priority Link	2017/18 Annual Target	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18-Outturn	18/19 Target	Target Explanation	Q1 18/19	Q2 18/19	Q2 Performance comparison with Q2 17/18	Q2 Performance comparison with previous Quarter	Comment
MKC 1085a	% successfully defended planning appeals	Bigger	Percentage	Quarterly	Latest figure Provided	2	70%	70%	50%	57.14%	57.89%	70%	Target per quarter	66%	100%			
MKC 1085b	% Allowed appeals on major applications over a 2 year rolling period	Smaller	Percentage	Quarterly	Latest figure Provided	2	9%	4%	4%	3%	3%	9%	Target per Quarter	10%	3%			
MKC 1325	Income received from planning performance agreements	Bigger	Money	Quarterly	Latest figure Provided	1/2	New	New	New	New	£361K	£550K	Annual target - (Quarterly £137.5K)	£25,200	£12,900	-		A number of PPA's have been brought in and from this we are generating our invoices and chasing payments.
MKC 1327	Number of planning applications currently in progress	Smaller	Number	Quarterly	Three monthly average	2	New	New	New	New	503	225 cases	Target per quarter	492	464	-		This has significantly dropped since in Oct due to backlog clearing and a push on determining applications swiftly. Also resilience issue as new sign
MKC 1329	Time taken to validate planning applications.	Smaller	Days	Monthly	Latest figure Provided	2	New	New	New	New	New	Within 2 days	Target per quarter	2 days	2 days	-		
NI 157 a.Major	% planning applications processed within target period or within agreed EOT	Bigger	Percentage	Monthly	Three monthly average	2	60%	79.26%	75.25%	95.13%	95.2%	60.00%	Target per month	87.5%	63.0%			
NI 157 b.Minor	b. Minor	Bigger	Percentage	Monthly	Three monthly average	2	65%	90.16%	85.10%	97.11%	96.07%	65.00%	Target per month	91.3%	79.0%			
NI 157 c.Other	c. Other	Bigger	Percentage	Monthly	Three monthly average	2	80%	96.02%	86.81%	100.00%	98.84%	80.00%	Target per month	96.3%	93.0%			
NI 157 d.County Matters	d. County Matters	Bigger	Percentage	Quarterly	Latest figure Provided	2	60%	100%	100.00%	88.66%	100%	60.00%	Target per quarter	100%	100%			
MKC 1083: a.Major	% pre-application enquiries closed within target period	Bigger	Percentage	Monthly	Three monthly average	2	65%	78%	94.33%	80.66%	86.66%	65.00%	Target per month	61.10%	64.00%			
MKC 1083 b.Minor & other	% pre-application enquiries closed within target period	Bigger	Percentage	Monthly	Three monthly average	2	75%	77%	70.00%	80.66%	73.66%	75.00%	Target per month	82.00%	77.34%			
MKC 1090	% land charge searches dealt with within 10 days	Bigger	Percentage	Monthly	Latest figure Provided	2	95%	60%	36%	100%	100%	95%	Target per Quarter	76.7%	74%			Resilience issues with new member of staff receiving training.
MKC 1212	Value of Volunteers (Monetary value of placed on number of volunteer hours provided in CF Service)	Bigger	Money	Previously Annual Changed to Quarterly	Latest figure Provided	15	715,000	N/A	N/A	N/A	1,569,152	1,619,200	Annual target - 404,800 per Q	404,800	404,800	-		
MKC 1200	Number of people under 16 years engaged with Community Facilities services and partnerships	Bigger	Number	previously Annual Changed to Quarterly	Latest figure Provided	15	1,475,000	N/A	N/A	N/A	1,450,000	1,480,000 (2% increase)	Annual target - 370,000 per Q	403,310	373,743	-		
MKC 1201	Number of adults over 16 years to engaged with Community Facilities services and partnerships	Bigger	Number	previously Annual Changed to Quarterly	Latest figure Provided	15	2,350,000	N/A	N/A	N/A	2,903,873	2,400,000 (2% increase)	Annual target - 600,000 per Q	606,792	591,172	-		
MKC 1202	Volunteers actively engaged on steering and management groups/committees/management committees	Bigger	Number	previously Annual Changed to Quarterly	Latest figure Provided	15	2,800	N/A	N/A	N/A	4,644	2,200	Annual target - 550 per Q	830	750	-		

**HOUSING**

Indicator Reference	Indicator Name	Good is	Unit	Reporting Frequency	Data shown as	18/19 Council Plan Priority Link	2017/18 Annual Target	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18-Outturn	18/19 Target	Target Explanation	Q1 18/19	Q2 18/19	Q2 Performance comparison with Q2 17/18	Q2 Performance comparison with previous Quarter	Comment
MKC 758	Number of properties recovered because of social housing fraud	Bigger	Number	Quarterly	Latest figure Provided	2	4	4	3	2	4	15	Annual target (quarterly average of 3.75)	0	3			<p>Key Issues: To date 269 homeless applications accepted. The homelessness Reduction Act will have had an impact on applications accepted and the length of time decisions will take based on the 56 day relief duty.</p> <p>Management action required: Recruitment is in place. The plan is for targeted activity in Q3 to effect recovery versus target.</p>
MKC 098	Number of cases where full homeless duty is accepted	Smaller	Number	Quarterly	Cumulative figure	3	960	115	343	519	671	950	Annual target (237.5 per quarter)	96	269			<p>Impact on meeting target: Amber due to caseload officers hold mean some are not closed as soon as they could be</p> <p>Management action required: Business case has completed to request additional staff. Now establishment recruitment has been completed temps have remained with us to assist with demand pending</p>

MKC 796	Number of homeless preventions made	Bigger	Number	Quarterly	Latest figure Provided	3	480	130	165	206	159	840	Annual target (210 per quarter)	157	272	↑	↑	<b>Key Issues:</b> Number of prevention increasing for the first 2 months of this quarter. <b>Cause of issues:</b> We saw a drop in September and this has happened due to large case loads so little time to complete prevention work, and the lack of supply resources. <b>Management Action required:</b> It has been agreed that additional staff can now be employed currently on temp basis with view to reduce caseload and increase prevention. Budget pressure identified and noted for next financial year - The temps are currently in place and each months, as now required, a case will be submitted to keep them beyond 3 months, pending agreement of additional staff.
MKC 513	Average days spent in temporary accommodation	Smaller	Days	Quarterly	Latest figure Provided	3	N/R	N/R	N/R	N/R	233	200	Target Per Quarter	232	257	-	↓	<b>Key Issues:</b> Lack of housing supply to adequately meet housing need <b>Cause of issues:</b> Supply of housing is very low, there are limited new developments between October & March in addition low supply of HRA larger accommodation <b>Management Action required:</b> Better joint working with planning to ensure the housing mix on new developments better meets current housing need
MKC 791	% Resident satisfaction with cleaning service	Bigger	Percentage	Monthly	Latest figure Provided	2	80%	100%	92%	0%	75%	80%	Annual target (20% per Quarter)	95%	0%	↓	↓	<b>Key Issues:</b> No surveys carried this Q <b>Cause of issues:</b> Lack of resources <b>Management action required:</b> This is an accumulative calculation and will only give an overall picture
MKC 745	Number of households in Bed and Breakfast & Hotels	Smaller	Number	Quarterly	Latest figure Provided	3	20	17	1	1	20	5	Target Per Quarter	0	3	↓	↓	
NI 156	Number households in temporary accommodation – all types	Smaller	Number	Monthly	Monthly snapshot	3	960	787	738	640	960	500	Target Per Quarter	601	589	↑	↑	Confident that the target will be met by year end.
MKC 790	Number of evictions for ASB	Smaller	Number	Quarterly	Latest figure Provided	2,3	2	4	6	0	2	5	Target Per Quarter	0	0	↑	↔	
MKC 015	% of Gas Safe certificates in date	Bigger	Percentage	Quarterly	Latest figure Provided	2	100%	99.33%	99.78%	99.98%	99.93%	100%	Target Per Quarter	99.97%	99.97%	↑	↔	
MKC 1318	% satisfaction with the repairs service	Bigger	Percentage	Annual	Latest figure Provided	2	New	New	New	New	New	85%	Target Per Quarter	97%	97.58%	-	↑	
MKC 1321	% Rent loss due to voids	Smaller	Percentage	Quarterly	Latest figure Provided	2	New	New	New	New	0.62%	0.50%	Target Per Quarter	0.79%	0.69%	-	↑	<b>Key Issues:</b> Properties empty longer than expected resulting in increased loss of income <b>Cause of issues:</b> There have been a number of long term voids this year due to a range of issues including substantial fires and structural damage. In addition sheltered voids can take longer to have reoccupied with the client group more likely to change their mind and less likely to be in a position of homelessness than our other single or family clients. <b>Management action required:</b> although still not on target the Q2 figures do show an improvement and we will review processes as part of the new structure to mitigate unnecessary void loss. The responsibility for void management is moving to the neighbourhoods team as part of the restructure. Data not yet available - due in Q3
New	Number of days of voids	Smaller	Days	Quarterly	Latest figure Provided	2	New	New	New	New	New	TBC	TBC	N/A	N/A	-	-	

**Public Realm**

Reference	Description	Good is	Unit	Reporting Frequency	Data shown as	18/19 Council Plan Priority Link	2017/18 Annual Target	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18- Outturn	18/19 Target	Target Explanation	Q1 18/19	Q2 18/19	Q2 Performance comparison with Q2 17/18	Q2 Performance comparison with previous Quarter	Comment	
<b>Transport</b>																			
NI 177	Number of bus passenger journeys in Milton Keynes	Bigger	Number	Quarterly	Latest figure provided	12	10.6m	9,841,707	9,642,370.00	9,573,590.00	9,177,223.00	9.3m	Target is per quarter	9,025,780	8,883,559	↓	↓	There are a number of factors contributing in the fall in demand on local bus services in Milton Keynes, for example: • Decreasing reliability in local bus services (see fall in NI178) • Steady increase in car travel within Milton Keynes (2017 indicated a record high, declining public	
NI 178i	Bus Reliability (YTD) % non frequent services on time	Bigger	Percentage	Quarterly	Latest figure provided	12	90%	88.41%	88.40%	88.16%	88.11%	90%	Target is per quarter	84.54%	84.75%	↓	↑	Local bus punctuality across the Milton Keynes network has fluctuated throughout 2018, but has generally been below target. There are timetable issues across a number of routes, particularly at weekday peak hours, which some operators have yet to address properly. There are also a number of 'pinch points' around Milton Keynes which are resulting in some delays as a consequence of congestion. Station	
<b>Environment &amp; Waste</b>																			
MKC 437	% satisfied with community recycling centres (Serco Tracker Survey)	Bigger	Percentage	Quarterly	Latest figure provided- IN ARREARS	11	95%	86%	95%	96%	NR	97%	Target Per Quarter	96.20%	N/A	-	-	Reporting frequency has changed, data is now in arrears by one quarter - Q2 available in January	
NI 193	% municipal waste sent to landfill (not annualised)	Smaller	Percentage	Monthly	Latest figure provided- IN ARREARS	11	5%	33.46%	41.60%	41.23%	16.93%	5%	Target Per Quarter	3.80%	N/A	-	-		
MKC 426	% satisfied with refuse collection (Serco Tracker)*	Bigger	Percentage	Quarterly	Latest figure provided- IN ARREARS	11	85%	92.70%	91.80%	97.10%	83.26%	90%	Target Per Quarter	91%	N/A	-	-		
MKC 427	% citizens satisfied with parks/open spaces (Quarterly Tracker)	Bigger	Percentage	Quarterly	Latest figure provided- IN ARREARS	13	76.10%	76.20%	70.80%	74.30%	72.80%	78%	Target Per Quarter	78%	N/A	-	-		

MKC439	% Street cleansing satisfaction (Serco Tracker)	Bigger	Percentage	Quarterly	Latest figure provided- <b>IN ARREARS</b>	11	75%	68.40%	62.60%	80%	65.80%	78%	Target Per Quarter	72.80%	N/A	-	-	
NI 192	% household waste sent for reuse, recycling and composting (not annualised)	Bigger	Percentage	Monthly	Latest figure provided- <b>IN ARREARS</b>	11	49%	55.93%	52.76%	56.10%	47.16%	52%	Target Per Quarter	65.20%	N/A	-	-	
<b>Regulatory Services</b>																		
MKC 260	Percentage of inspections of business premises to ensure food is safe (A,B,C, D, E and U rated premises) (EH) - YTD	Bigger	Percentage	Quarterly	Latest figure provided	13	100%	19.00%	28%	21%	32%	100%	25% per quarter	16.00%	34.00%	↑	↑	
MKC 228	% of Building Control Applications checked within 15 days	Bigger	Percentage	Quarterly	Latest figure provided	2	80%	69.91%	75%	72.45%	72.82%	80%	Target Per Quarter	49.00%	64.00%	↓	↑	Q1 was a period directly after several staff retirements and initial bedding in of temporary staff. Q2 has shown some improvements on Q1 as the team settles in. Further improvements are expected in Q3.
New	Visit all referred scam victims from the national scams hub within 1 month	Bigger	Percentage	Quarterly	Latest figure provided	16	New	New	New	New	New	100%	Target Per Quarter	100.00%	100.00%	-	↔	
New	Births registered within the statutory time limit	Bigger	Percentage	Quarterly	Latest figure provided	16	New	New	New	New	New	98%	Target Per Quarter	100.00%	99.00%	-	↓	
New	Licensing service requests responded to within 2 days	Bigger	Percentage	Quarterly	Latest figure provided	12	New	New	New	New	New	95%	Target Per Quarter	92.00%	94.00%	-	↑	
<b>Highways</b>																		
MKC 402	Number of general inspections of bridges	Bigger	Number	Quarterly	Latest figure provided	12	345	104	263	361	478	451	Annual target collected per Q- Q1 120, Q2-3 130, Q4- 71	139	92	↓	↓	Target Missed this qtr as majority of work programmed in latter part of year, and is expected to be met by year end
MKC 401	Number of principal inspections of bridges	Bigger	Number	Quarterly	Latest figure provided	12	37	0	0	23	37	47	Annual target collected per Quarter( Q1&2- 15, Q3 -16 Q4- 1)	5	4	↑	↓	Target Missed this qtr as majority of work programmed in latter part of year, and is expected to be met by year end
<b>Resources</b>																		
Reference	Description	Good is	Unit	Reporting Frequency	Data shown as	18/19 Council Plan Priority Link	2017/18 Annual Target	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18- Outturn	18/19 Target	Target Explanation	Q1 18/19	Q2 18/19	Q2 Performance comparison with Q2 17/18	Q2 Performance comparison with previous Quarter	Comment
MKC797	Customer Service % channel shift	Bigger	Percentage	Quarterly	Latest figure provided	16 / 1	35%	48%	49%	48%	55%	35%	Target is per quarter	48%	50%	↑	↑	
MKC798	Customer Service % calls answered	Bigger	Percentage	Quarterly	Latest figure provided	16 / 1	90%	94%	94%	93%	91%	90%	Target is per quarter	93%	91%	↓	↓	
MKC799	Customer Service % avoidable contact	Smaller	Percentage	Quarterly	Latest figure provided	16 / 1	10%	3.0%	2.8%	3.0%	4.0%	10.00%	Target is per quarter	3.9%	3.0%	↓	↑	
MKC 800	Customer Service -average call waiting time (in seconds)	Smaller	Percentage	Quarterly	Latest figure provided	16 / 1	TBC	38	44	50	48	No target set	No target set	65	66	↓	↓	
MKC 910	Time taken (days) to process Housing Benefit new claims and change events	Smaller	Days	Quarterly	Latest figure provided	16 / 1	9	10.51	11.79	13.01	11.61	9	Target is per quarter	8.24	10.93	↑	↓	There has been a new procedure to tackle new claims that has created a spike in the KPI. The intention will be to reduce this figure over the rest of the financial year as we tackle changes in circumstances.
New	Time taken (days) to process Housing Benefit new claims	Smaller	Days	Quarterly	Latest figure provided	16 / 1	-	-	-	-	50.56	17	Target is per quarter	37	41.27	-	↓	The Service has delivered against improvement plans during quarter 2 which has seen an improved process introduced for New Claims - the service worked closely with the DWP and the spiked KPI demonstrated was anticipated as part of this improvement plan. New
New	Time taken (days) to process housing benefit change events	Smaller	Days	Quarterly	Latest figure provided	16 / 1	-	-	-	-	8.69	6	Target is per quarter	6.31	8.01	-	↓	The recent focus has been to handle new claims the day they come in and follow up evidence ASAP. Changes have been impacted as a consequence but now one area is performing with strength, we will divert
MKC 911	Percentage of Council Tax collected.	Bigger	Percentage	Quarterly	Latest figure provided	1	29.50%	30.19%	58.14%	86.23%	98.0%	Q1 -29.8% Q2- 57.80%	Target is per quarter	29.8%	57.8%	↓	↑	
MKC 912	The percentage of non-domestic rates due for the financial year which were received by the authority.	Bigger	Percentage	Quarterly	Latest figure provided	1	30.50%	30.23%	56.28%	83.44	98.31%	Q1 -30.5% Q2- 57.50%	Target is per quarter	29.4%	55.9%	↓	↑	Delays in income processing have impacted on the reported NNDR collection figures. Resources are now in to address this and we should see the collection