



Cabinet

14 December 2022

Report of: Councillor Joe Orson - Leader of the Council

Corporate Performance and Progress Report for Quarter 2 2022-23

Corporate Priority:	All Corporate Priorities
Relevant Ward Member(s):	All
Date of consultation with Ward Member(s):	N/A
Exempt Information:	No
Key Decision	No
Subject to call in	No Not key decision

1 Summary

- 1.1 This report provides an update to Cabinet on progress on delivering the aspirations set out in the Council's Corporate Strategy 2020-2024. It includes a commentary on each of the Council's Corporate Priorities and is supported by the Council's Corporate Performance Measures which are appended to the report. The report provides details relating to the first and second quarters of the financial year 2022-23.

2 Recommendation

That Cabinet:

- 2.1 **Note the contents of the report and provide any observations or actions to the relevant officers accordingly.**

3 Reason for Recommendations

- 3.1 Having established a Corporate Strategy in September 2020, is it important the Council regularly receives and considers performance information to evaluate progress. The Council's Corporate Performance Measures are used to focus on key priority services and projects and seek to help inform the Cabinet, Members and Officers with regard to the formation of policy and oversight of delivery. This report will be provided to Cabinet twice a

year and will also be provided to the Scrutiny Committee to enable them to consider appropriate areas for their Workplan.

4 Background

- 4.1 In September 2020, the Council approved a new Corporate Strategy 2020-24. The Strategy has six priority themes and a range of objectives which seek to respond to local needs and issues, corporate aspirations and the impacts arising from Covid. To enable progress to be effectively monitored, a refreshed basket of corporate performance measures was established. The purpose of the corporate measures is to ensure that Cabinet and senior managers have effective oversight of key corporate activity, service performance and progress against the Council's aspirations. The corporate measures are supported by a range of service measures overseen by operational managers.
- 4.2 At its meeting on 23 September 2021 the Council approved a Performance & Risk Management Framework which sets out the Council's approach to managing performance and risk as it seeks to ensure delivery of its Corporate Strategy priorities, as well as ensuring effective service performance and organisational governance. The document sets out an annual calendar which demonstrates how performance and risk management will be more closely aligned and help inform the development of policies and the council's budget. This report is in line with this framework and calendar.

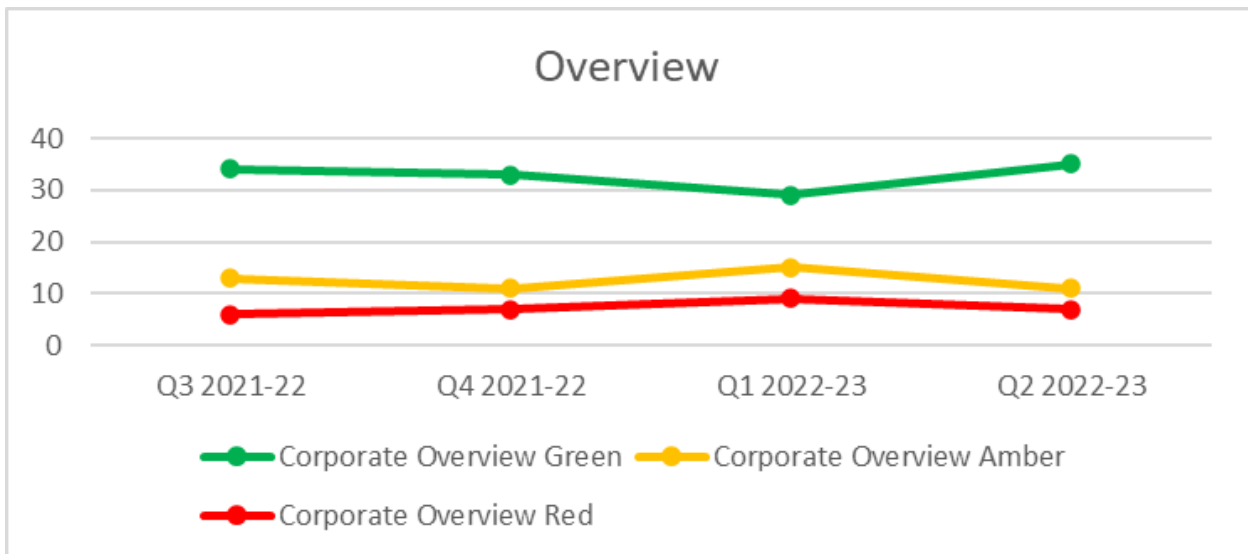
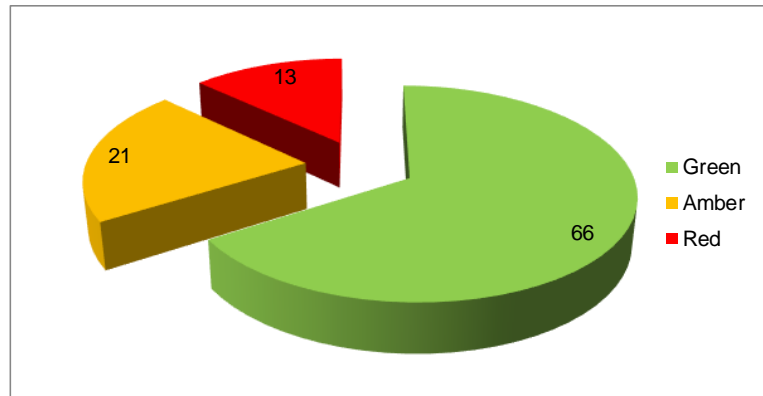
5 Main Considerations

- 5.1 Within each section below a summary of progress against each of the six Corporate Priorities is provided. The summaries provide an update on progress towards delivering key objectives and projects as set out within the Strategy. They also highlight key areas of achievement, as well as performance or delivery challenges and risks. Where issues are highlighted, actions to address and improve are also set out.
- 5.2 The Corporate Performance Measures Dashboard, used to support the monitoring and oversight of delivery are contained at Appendix 1. Where applicable, and to enable trends to be analysed, the Dashboard provides a rolling two years' worth of data (8 quarters) on the key performance measures against each priority. Where available, benchmarking and comparator data is also provided. More detailed progress updates on key corporate projects are also included.
- 5.3 **Overall position**
- 5.3.1 **Corporate performance**
- 5.3.2 The report below shows a summary position of the Council's performance on its progress against delivering the aspirations set out in the Council's Corporate Strategy 2020-2024. This shows the overall performance against these measures and against each of the 6 Corporate Priorities. This is a snapshot relating to the position as at the end of quarter 2 (30th September 2022) of the financial year 2021-22.
- 5.3.3 The Red, Amber, Green (RAG) assessments used in this report are based on this quarter 2 outturn information or have been projected against the latest reported performance where no quarter 2 performance is available.
- 5.3.4 The overall position shows impressive performance with 66% (35) of 53 measures being on track against target with 21% (11) within tolerance and 13% (7) not hitting target. This shows an improvement against previous quarters.

5.3.5 Corporate Measures overall

Corporate Measures set

Live measures	%	
Total	100	53
Green	66	35
Amber	21	11
Red	13	7



5.4 Summary of Progress against each Corporate Priority

5.5 Helping People - Priority 1: Excellent services positively impacting on our communities

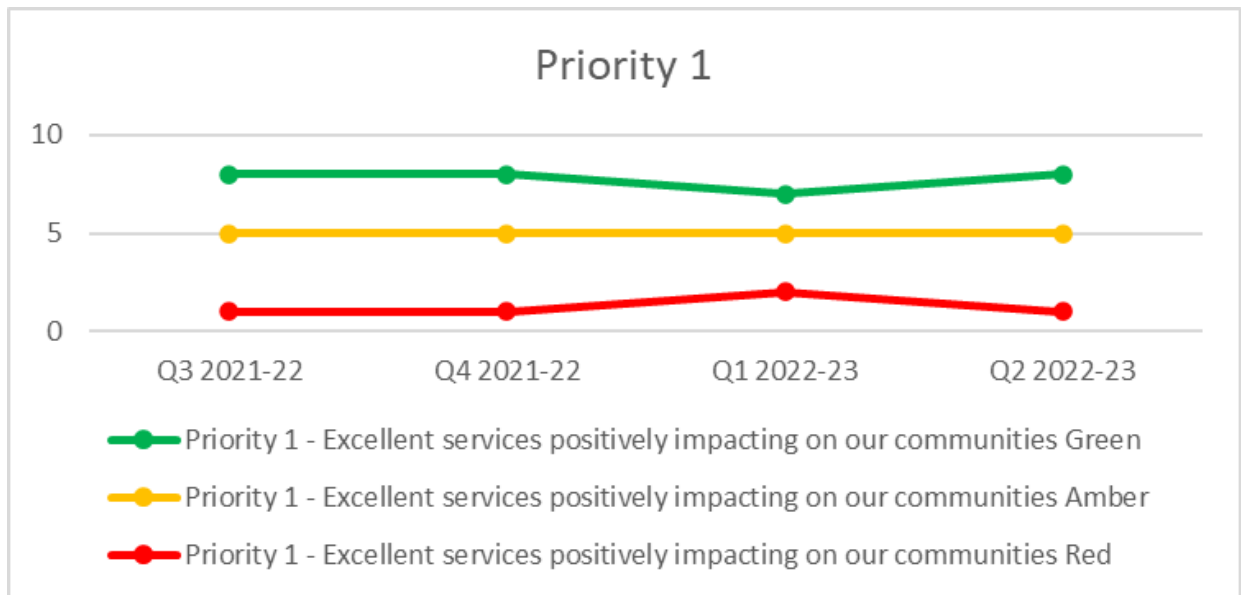
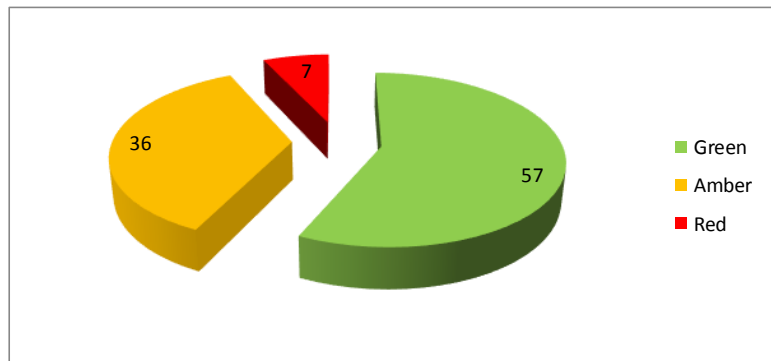
5.5.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

- Fundamentally redesign customer facing processes.
- Improve website and customer access.
- Implement a new self-service platform.
- Establish integrated community-based teams in our Priority Neighbourhoods.
- Create council-wide integrated supporting people offer.
- Maintain commitment to veterans and Armed Forces Covenant.

5.5.2 Performance Overview

Priority 1 - Excellent services positively impacting on our communities

Live measures	%	
Total	100	14
Green	57	8
Amber	36	5
Red	7	1



5.5.3 Case study on a high performing area

Average time spent in temporary accommodation (calendar days)

This indicator has improved since Quarter 1 and the average time has fallen from 141 days to 113 days per household. This is based on numbers of people in temporary accommodation during the month. There are some cases are over 100 days in the quarter which due to complexities are impacting the figures. Of these cases 5 moved out during September and this should see further improvement in Quarter 3.

5.5.4 Areas for improvement

% benefit claims processed within 5 working days of all information received

There has been a slight increase in claims compared with the previous quarter. Unfortunately, due to staff resource issues the service has failed to meet target in last 2 months. The service is aware of the issue and are putting in place measures to tackle the issue.

5.6 Helping People - Priority 2: Providing high quality council homes and landlord services

5.6.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

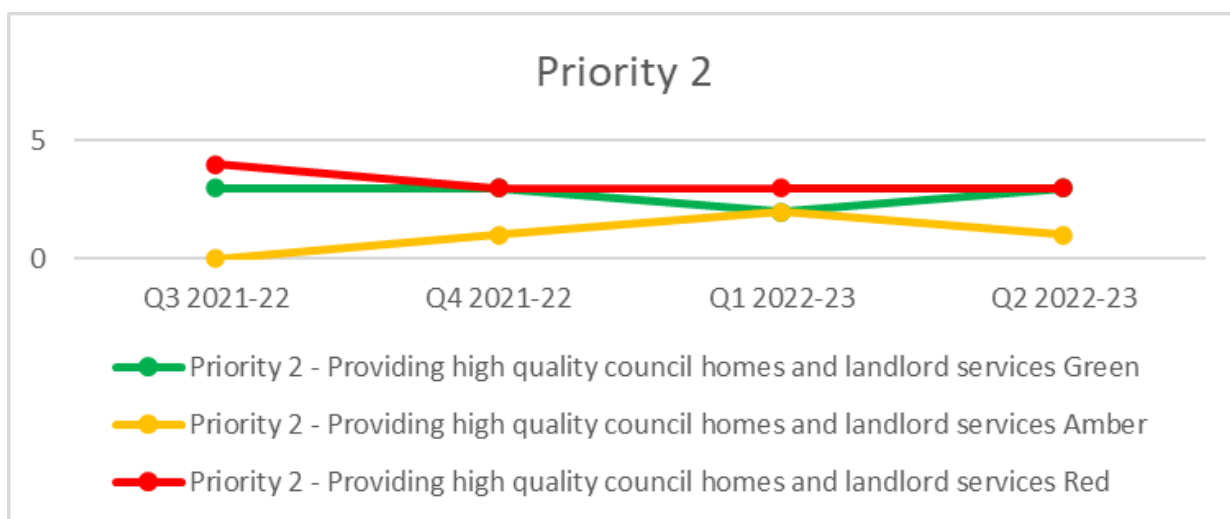
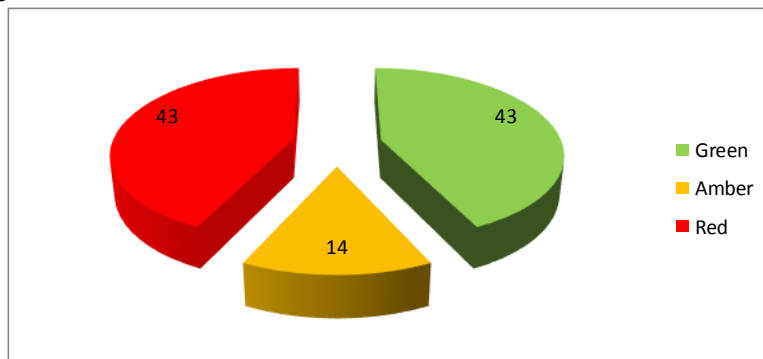
- Deliver better and temporary accommodation for those who need it.
- Engage with tenants to ensure our services meet their needs.

- Improve the quality and value-for-money of our repairs and maintenance services.
- Ensure our properties meet the Decent Homes Standard.
- Provide new high quality council homes.

5.6.2 Performance Overview

Priority 2 - Providing high quality council homes and landlord services

Live measures	%	
Total	100	7
Green	43	3
Amber	14	1
Red	43	3



5.6.3 Case study on a high performing area

% new tenants satisfied with their new home (overall)

Quarter 2 has seen a prominent level of satisfaction from those tenants who were satisfied with their new home with 91.67% (11 of the 12 who responded) satisfied.

5.6.4 Property Condition

The approval of the 30-year HRA business plan and development of a Housing Asset Management Plan are key steps in transforming the Council's Landlord Service, informed by a detailed stock condition survey of 90.45% of council homes. Improvements in this service area can also be seen within recent positive audits of landlord health and safety and management of the Housing Revenue Account. The safety of tenant must always be a priority and the Council must never be complacent. Further to the tragic case in Rochdale, a review of damp and mould within council homes has been carried out. Some key updates are shown below:

- Inspections linked to damp and mould are considered a priority. A weekly report of outstanding inspections is completed and is also monitored for any that are related to damp and mould.
- Damp and mould issues identified through the recent stock condition survey are being addressed and a review of each case is being undertaken to ensure that the issues and causes have been addressed.
- Information and guidance for tenants has been updated. It is included in welcome packs for new tenants to give guidance on the things they can do to reduce humidity levels, but we make it clear that we want them to let us know if they still have problems so we can investigate. The Council's website has also been updated and informant shared with key stakeholders.
 - The Council is arranging in-house, damp and mould training for the team and more specialist training for surveyors as well as training on the Housing, Health and Safety Rating System (HHSRS). The courses will be added to our training needs assessment so that future appointments receive the same training. We have recently purchased specialist equipment to help our staff to diagnose damp more effectively in our properties.
 - Through the planned maintenance programme, we will tackle a common cause of damp and mould issues by replacing aluminium window frames by March 2024. We have also made sure that all our new kitchens and bathrooms are fitted with a humidity-controlled extractor fan. The repairs team also install extractor fans in all properties where we have a report of damp and mould.
- The Council's Scrutiny committee will review our damp and mould response in more detail in January 2023.

5.6.5 **Areas for improvement**

Rent collected as % of the rent due (in year)

Current performance stands at 92.21% of rent collected compared to 93.22% at the same period last year. This has been impacted by the current challenging climate for our tenants including the cost-of-living crisis. In response to this and to support the service to improve a performance a new post has been appointed to support tenants. The officer started on 24th October. Alongside this appointment the service is developing a new Income Policy and building the process around this to ensure arrears collection is a focus of the Tenancy Services Team.

5.7 **Shaping Places - Priority 3: Delivering sustainable and inclusive growth in Melton**

5.7.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

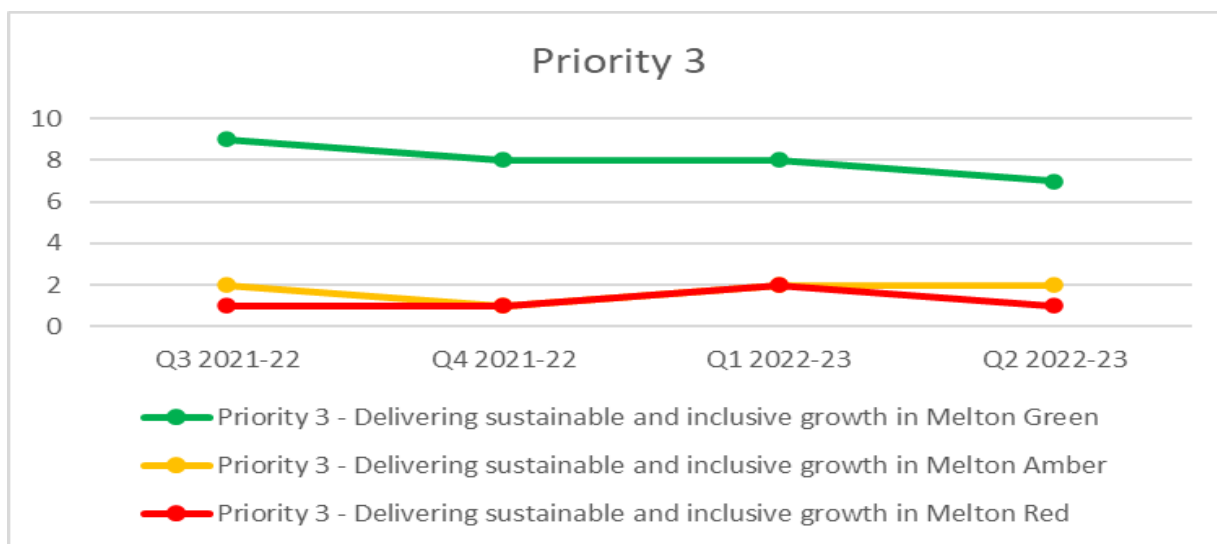
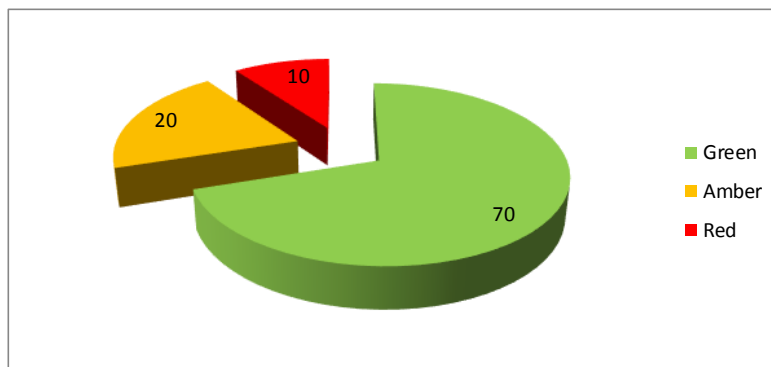
- Launch the Discover Melton brand, website and supporting events programme.
- Develop a package of support to hospitality/farming sector to mitigate impact of COVID-19.
- Facilitate access to business support to mitigate negative economic impact of COVID-19.

- Respond to COVID-19 impacts and implement increase vitality, vibrancy, footfall and spend in town centre.
- Secure investment and deliver the Food Enterprise Centre and Manufacturing Zone sites.
- Use the council’s resources and powers to reduce homelessness and increase affordable home ownership.
- Confirm plans, secure funding, and develop our assets to generate income and provide housing and jobs.
- Develop proposals for the best use of the Melton Sports Village and future leisure provision in the borough.
- Work with partners to support the delivery of the new road and wider Melton Mowbray transport strategy.
- Campaign for a second GP surgery.

5.7.2 Performance Overview

Priority 3 - Delivering sustainable and inclusive growth in Melton

Live measures	%	
Total	100	10
Green	70	7
Amber	20	2
Red	10	1



5.7.3 Case study on a high performing area

% Non-major planning decisions taken within 8 weeks, or agreed timetable

Quarter 2 has seen an increase since the last quarter on the number of minor application decisions issued and with 40 out of 42 minor applications determined in time. Planning performance has improved alongside this in the major planning decisions category over the past two quarters. This is not only in the agreed time but with the numbers considered as well in terms of decisions made. Overall, there has been a huge push on decisions this quarter with 153 applications determined compared to 93 last quarter. This is despite a challenging time that the team has faced and has shown great resilience and determination to improve the performance.

5.7.4 **Areas for improvement**

% of food hygiene inspections undertaken at newly registered food businesses within 28 days of opening OR date of registration

Performance has fallen since the last quarter following a higher-than-expected numbers of registrations being processed in September. However, performance in this indicator is at the same level as the same quarter last year. The redeployment of two food officers to more managerial duties from August has led to resourcing issues within the team which has impacted on performance. Looking forward plans are being developed in the service to address these issues by sharing resources with Harborough District Council to support the team with strategic leadership.

5.7.5 **Local Plan Review**

Local Development Scheme and the Statement of Community Involvement are due at Cabinet and Council in December. The first member workshop on these was held in September 2022. Regulation 18 consultation (issues and options) to be undertaken in Spring 2023 unless adverse decision made on MMDR by Leicestershire County Council.

5.7.6 **Establishment of the Food Enterprise Centre**

102 food and drink producer in the Melton Borough area on the database, all of which have been contacted and support offered. 39 have been in touch with the free food technologist service. In total, the project has supported 5 students into local food related business projects, providing the businesses with new area to investigate for free whilst the students get a chance for work experience/business interaction and project research questions to work on towards their degrees.

5.7.7 **Update on feasibility of establishing a Health and Leisure Park and securing a sustainable future for leisure provision**

Phase 2 of the project completed. Financial analysis and Business Case now underway.

5.7.8 **Asset Development Programme**

Cattle Market North sale on progress with Heads of Terms to be agreed with purchaser by end of November 2022. Cabinet is due to consider and discuss update and progress of this project in January 2023.

5.8 **Shaping Places - Priority 4: Protect our climate and enhance our rural natural environment.**

5.8.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

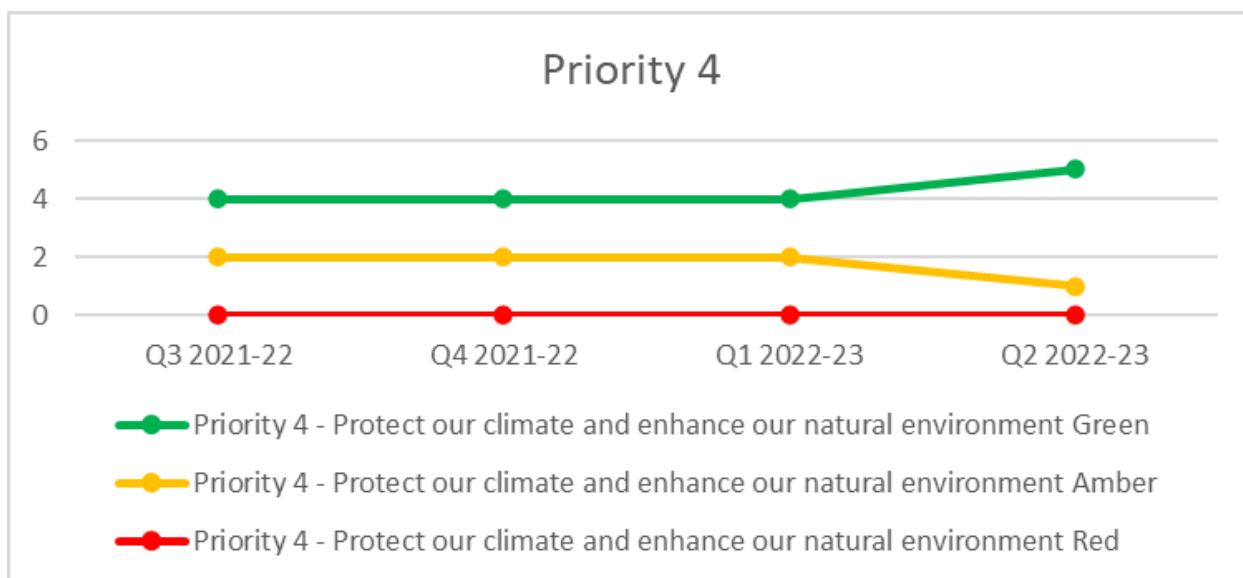
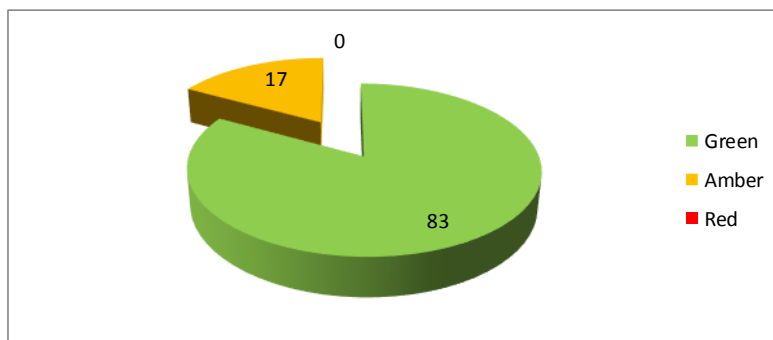
- Reduce emissions across all council activities.
- Promote and encourage more walking and cycling opportunities.
- Use education and enforcement to tackle issues which blight our communities.

- Respond to Planning White Paper and improve processes and customer experience in planning services.

5.8.2 Performance Overview

Priority 4 - Protect our climate and enhance our natural environment

Live measures	%	
Total	100	6
Green	83	5
Amber	17	1
Red	0	0



5.8.3 Case study on a high performing area

Satisfaction with waste service

Satisfaction with our waste services had increased to 86.6% in 2022 compared to 82% in 2019-20 from the previous Residents Survey.

5.8.4 Areas for improvement

Satisfaction with cleanliness

Satisfaction with cleanliness has decreased to 54.1% in 2022 compared to 56% in 2019-20 from the previous Residents Survey.

5.8.5 Climate Emergency

Baseline report for carbon emissions through Council's service delivery is produced and shared with the climate emergency working group members. It is also published on the Council's website. Preparation of Climate Change Strategy and action plan is underway.

5.9 Great council - Priority 5: Ensuring the right conditions to support delivery

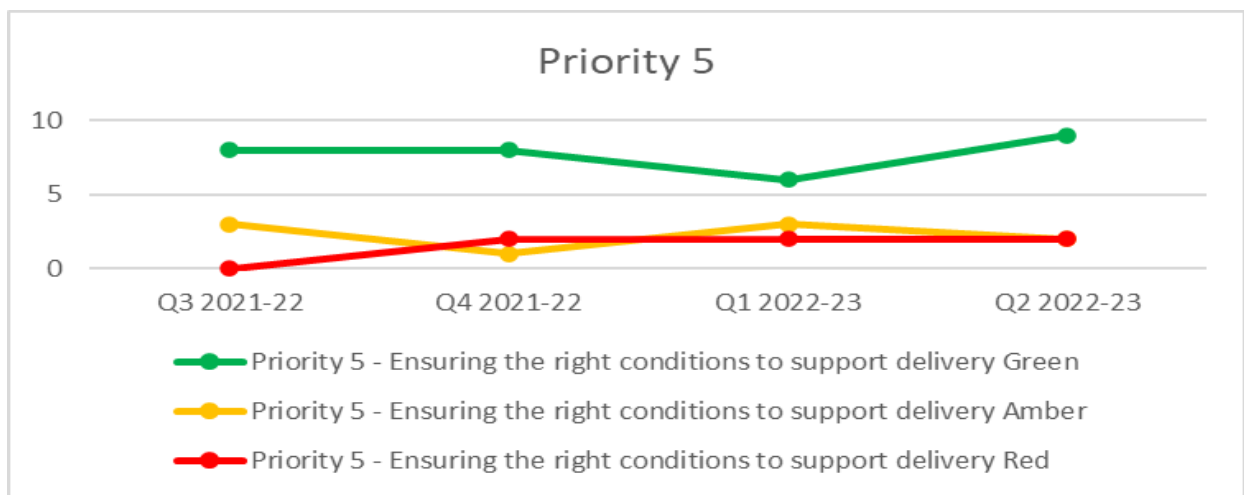
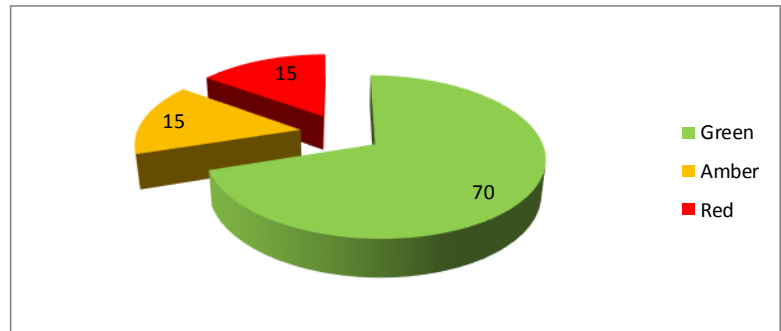
5.9.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

- Redefine how we work – more agile, more flexible, and more responsive.
- Develop the Procurement Unit as a commercial proposition.
- Mitigate the financial impact on the council of the COVID-19 crisis and recovery, to ensure the council is financially sustainable.
- Invest in a new finance system.

5.9.2 Performance Overview

Priority 5 - Ensuring the right conditions to support delivery

Live measures	%	
Total	100	13
Green	70	9
Amber	15	2
Red	15	2



5.9.3 Case study on a high performing area

% Undisputed invoices paid within 30 days [monthly figures averaged for the quarter]

Following the dip in May's statistics, payment of invoices on time has improved to 97.33% and maintained a consistent performance during Q2 and remained above target. Performance is at the highest level for the past two years.

5.9.4 Areas for improvement

Staff absence – days sickness per employee (cumulative)

This remains unchanged since last quarter (2.2) and is lower than the same period last year (2.4) although noted it is still higher than we would expect. Long term sickness absence remains an area of focus for the service.

5.10 Great Council - Priority 6: Connected with and led by our Community

5.10.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

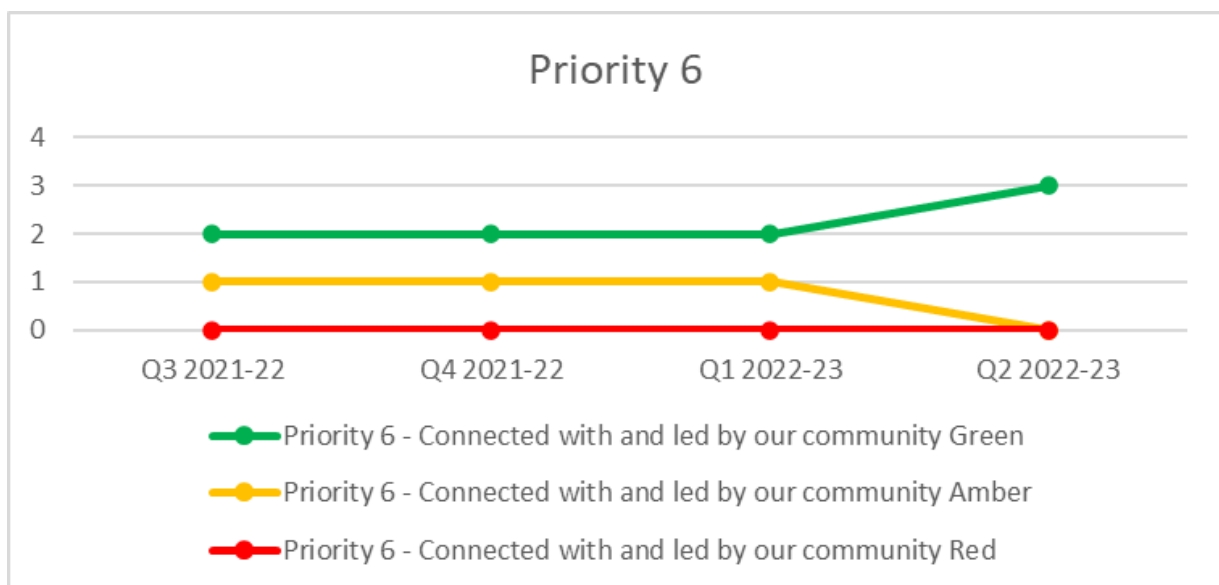
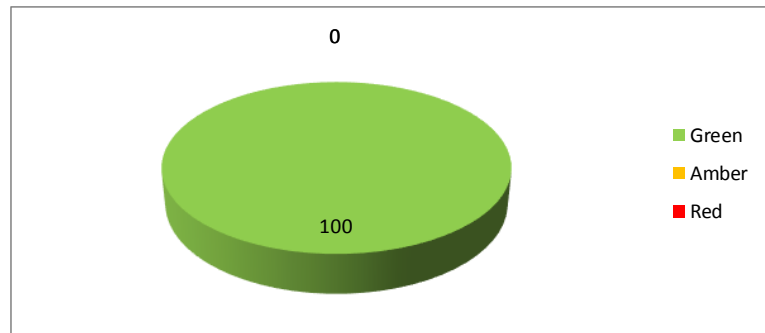
- Make council meetings and the leadership of the council more digitally accessible.

- Harness community spirit and establish a new “deal” between the council and the communities we serve.
- Strengthen relationships and work more closely with our Parish Councils.
- Maximise the impacts of our community grants.

5.10.2 Performance Overview

Priority 6 - Connected with and led by our community

Live measures	%	
Total	100	3
Green	100	3
Amber	0	0
Red	0	0



5.10.3 Case study on a high performing area

The % of respondents who believe the Council listens to concerns of local residents

There was an increase of over 5% from 50.5% to 55.8% since the 2019 survey, showing more residents thought the Council listened to their concerns than not.

Areas for improvement

No areas requiring improvement

5.11 Corporate Complaints

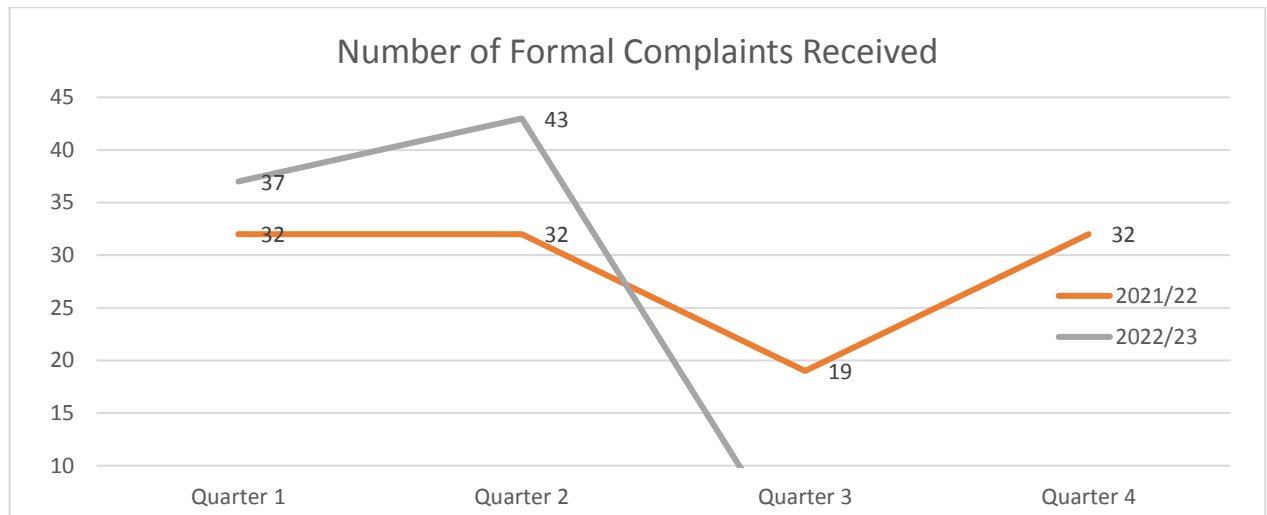
5.12 The Council recognises that complaints are a valuable opportunity to gain feedback, learn and improve services. The Council wants to provide a positive response to complaints and encourages feedback so that positive action can be taken.

5.13 The Corporate Complaints process comprises a two-stage internal process comprising stage one complaints which are dealt with by Service Managers and stage two complaints where the stage one response is reviewed by a Director. Where a complainant remains

dissatisfied with the Council’s response after this process, they can refer the matter for independent review by the Local Government and Social Care Ombudsman or Housing Ombudsman.

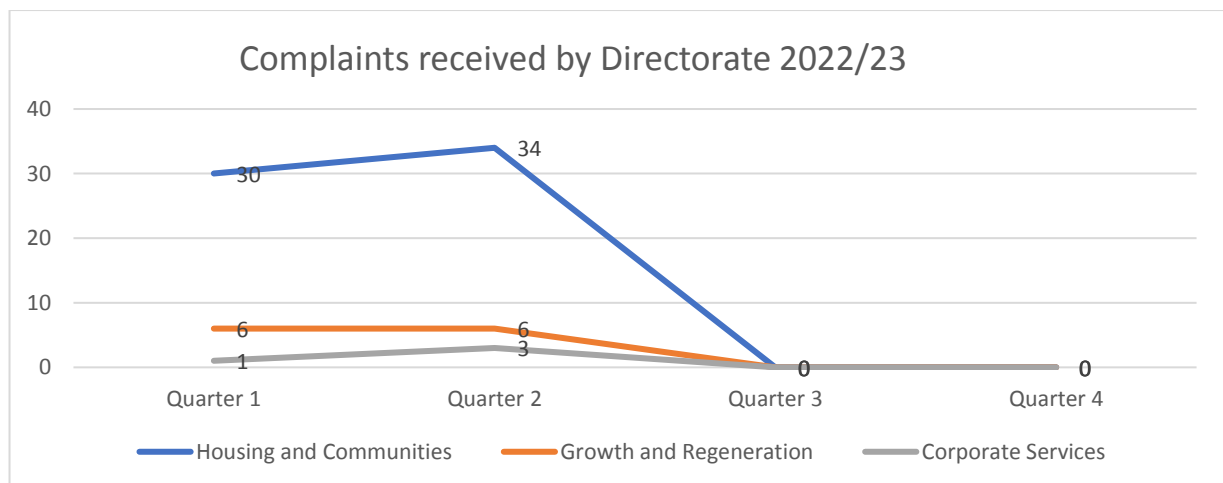
5.14 Whilst there is a process in place to record and respond appropriately to complaints, there has been a gap in being able to analyse complaints to generate insights, understand trends and embed learning. This will be addressed through some operational changes over the coming months to enable more analysis and learning across the organisation.

5.15 In Quarters 1 and 2, the Council received 80 formal complaints from customers. The number of formal complaints was an increase to compared to 64 received in the same period last year.



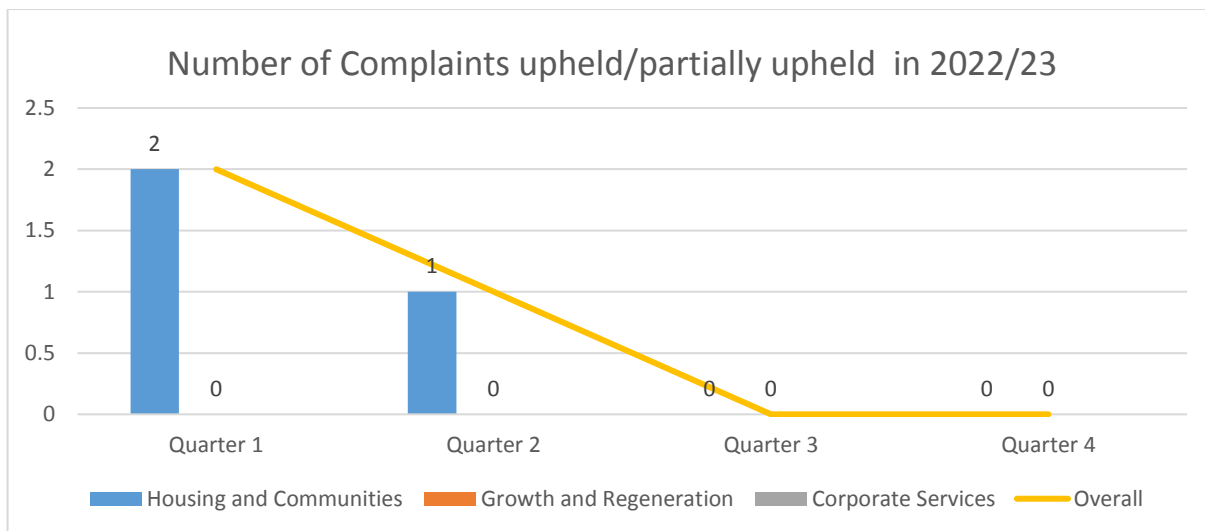
5.16 Complaints by Directorate

5.16.1 Of the 80 formal complaints received from customers so far in 2022/23, the vast majority relate to the more customer facing departments of Housing and Communities and Growth and Regeneration. Given the outward facing nature of these directorates this is not unexpected. The breakdown of these complaints by Directorate is shown overleaf.



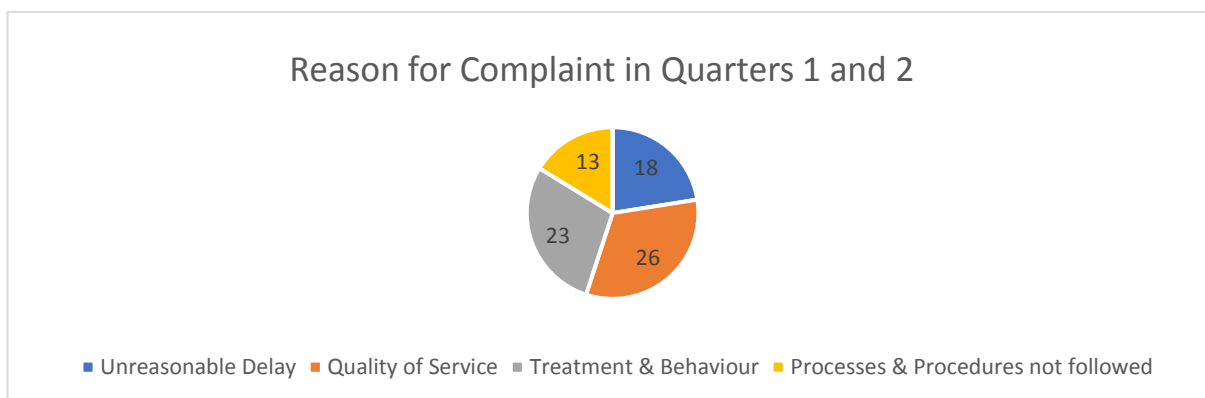
5.17 Complaints upheld or partially upheld

5.17.1 Of the 80 complaints received so far this year from customers, 3 of these have been upheld or partially upheld by the Council. The breakdown of these is shown below.



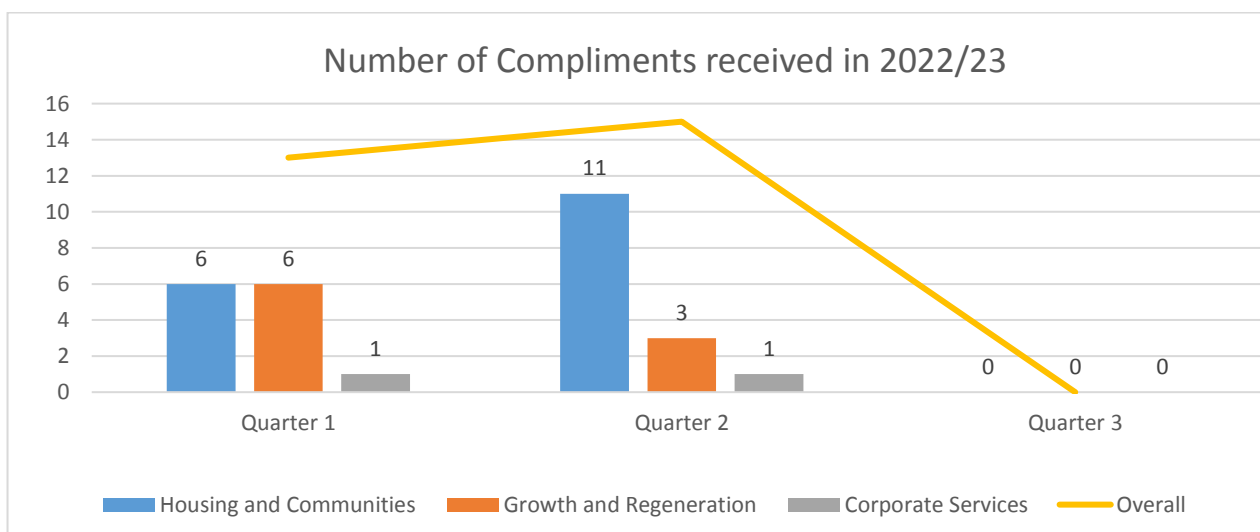
5.18 Why were these formal complaints made?

5.18.1 In terms of the 80 complaints received in Quarter 1 and 2, there are four main themes as to why our customers were not satisfied with the service we provided and felt the need to put a complaint in to the Council. These are shown below with the quality of service being the main reason cited followed by the treatment and behaviour of the complainant.



5.19 Exceptional service provided by employees

5.19.1 We also receive formal praise through compliments to recognise the splendid work our employees undertake in delivering quality services for our customers. We have received 28 compliments so far in Quarter 1 and 2 which have been broken down by Directorate and are shown below.



5.20 Ombudsman Complaints

5.20.1 In the financial year 2021/22, 9 complaints were received by the Local Government and Social Care Ombudsman (LGSCO) in respect of Melton Borough Council.

Planning & Development	Housing	Highways & Transport	Corporate & other Services	Environmental Services & Public Protection
5	1	1	1	1

5.20.2 The decisions in the 9 cases decided by the LGSCO in this period were:

- i) 1 complaint was not upheld;
- ii) 2 complaints were upheld;
- iii) 4 complaints were closed after initial enquiries;
- iv) 0 where advice was given;
- v) 0 was deemed incomplete or invalid;
- vi) 2 were referred back for local resolution;

6 Options Considered

6.1 No alternatives were considered as a decision is not required.

7 Consultation

7.1 The performance data contained in the report and the appendix are to inform the Cabinet. Individual performance items may be taken up by the Scrutiny Committee, as part of their enquiries into the effective operations of the Council.

8 Next Steps – Implementation and Communication

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

9 Financial Implications

9.1 There are no specific financial implications in the report.

Financial Implications reviewed by: Corporate Services Manager (deputy s151 officer)

10 Legal and Governance Implications

10.1 There are no specific Legal and Governance implications in the report.

10.2 Regular reporting on an agreed performance dashboard is to be welcomed from a governance point of view, as it provides a transparent mechanism for reporting on performance.

Legal Implications reviewed by: Monitoring Officer

11 Equality and Safeguarding Implications

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

12 Community Safety Implications

12.1 There are no specific Community Safety implications in the report, however there are specific indicators reporting on Community Safety performance.

13 Environmental and Climate Change Implications

13.1 There are no specific Environmental and Climate Change implications in the report, however as part of priority 4 there are Environment and Climate Change targets monitored as part of the corporate performance measures.

14 Other Implications (where significant)

14.1 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 act towards the improvement of the operation of their services, or to provide confirmatory evidence of what is currently working.

15 Risk & Mitigation

15.1 There are no direct risks arising from this report, all risks from the individual activities or projects will be managed through individual projects and by the relevant Directorates

16 Background Papers

16.1 No background papers are included with this report.

17 Appendices

17.1 Appendix 1 – Corporate Performance Measures Dashboard, Quarter 1 and 2 2022-23

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