



Corporate Performance and Progress Report for Quarter 4 2023-24 (year end report)

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Lead Member/Relevant Portfolio Holder	Councillor Margaret Glancy , Deputy Leader and Portfolio Holder for Governance, Environment and Regulatory Services
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 specifically focusses on the quarter 4 end position of the financial year 2023-24.

2 Recommendation(s)

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.

4 Background

4.1 In September 2020, the Council approved a 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 For 2023/24 a refreshed basket of indicators see Appendix A, formed the basis of reporting against the final year of the Corporate Strategy 2020-24. Alongside this we will be required to report against a [number of performance measures](#) to Office for Local Government (Oflog).

4.3 The Council has agreed its new Corporate Strategy which came into effect from quarter 1 2024/25. The new [Corporate Strategy](#) will be built around the Vision 2036 and a Corporate Delivery Plan for the next four years based around the priority themes of Helping People, Shaping Places and a Great Council. This framework will help us to deliver on these priorities alongside our budget and medium-term financial strategy to ensure any aspirations can be effectively and affordably resourced.

4.4 As part of the approval of the new Corporate Strategy at its meeting on 8 February 2024 the Council also approved a refreshed 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. Reports will now be presented to Cabinet on a quarterly basis from quarter 1 2024/25. This report is in line with this framework and sets out how performance and risk management will be more closely aligned and help inform the development of policies and the council's budget.

4.5 The Council is also procuring a new performance management and risk system which will develop its approach to performance and risk management to support the principle of data driven decision making. This project will focus on the implementation of a new Performance and Risk Management System through Ideagen (Pentana) to improve the way we use this information in managing the business of the Council. The system will provide the ability to enter, store and report on performance and risk information for the Council on the principle of enter once use many times. This will enable the Council to

create a number of scorecards to report on progress on our corporate indicators through the Corporate Strategy, service-based indicators to monitor performance in services and teams and across cross-service and multi-organisational projects and other activity. The Council can then create and manage on a real time basis our Corporate risks along with directorate risk scorecards along with managing risks at a local level on projects and other activity. The system will be ready for implementation in quarter 3 2024/25.

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 A. Where applicable, and to enable trends to be analysed, the Dashboard provides a rolling two years' worth of data 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 4 (31st March 2024) of the financial year 2023-24.

5.3.3 The Red, Amber, Green (RAG) assessments used in this report are based on this quarter 4 outturn information or have been projected against the latest reported performance where no quarter 4 performance is available.

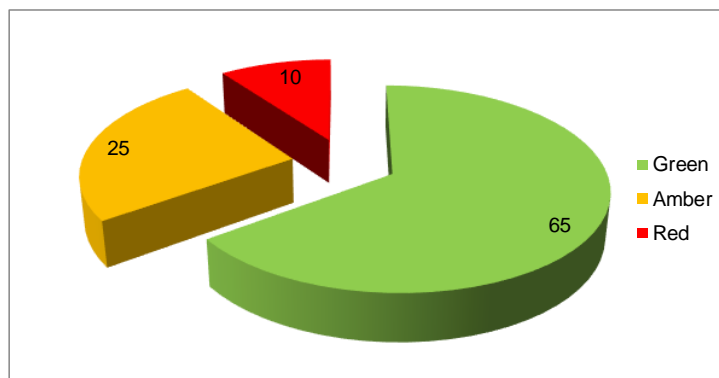
5.3.4 The overall position shows impressive performance with 65% (38) of 59 measures being on track against target with 25% (15) within tolerance and 10% (6) not hitting target.

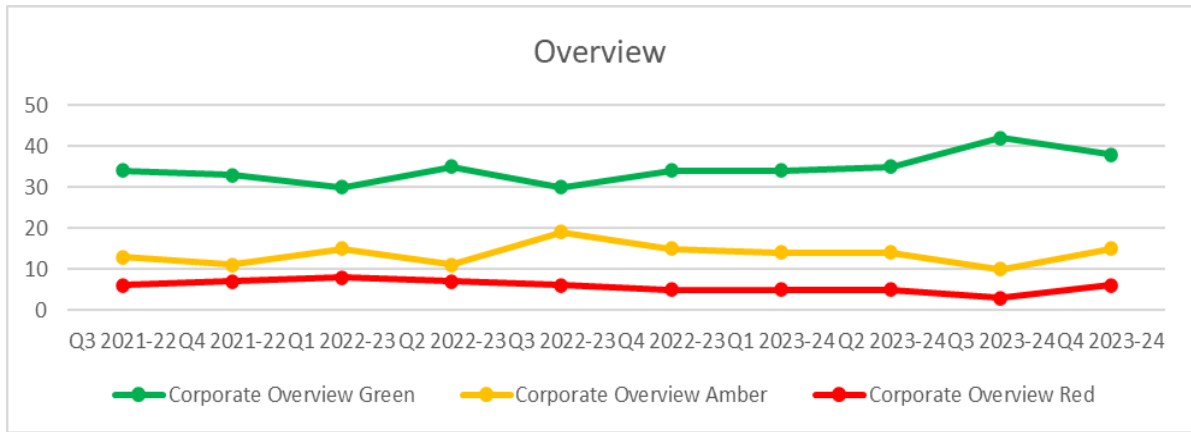
Corporate Measures overall

Summary of Corporate Measures Performance

Corporate Measures set

Live measures	%	number
Total	100	59
Green	65	38
Amber	25	15
Red	10	6





5.4 Summary of Progress against each Corporate Priority

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

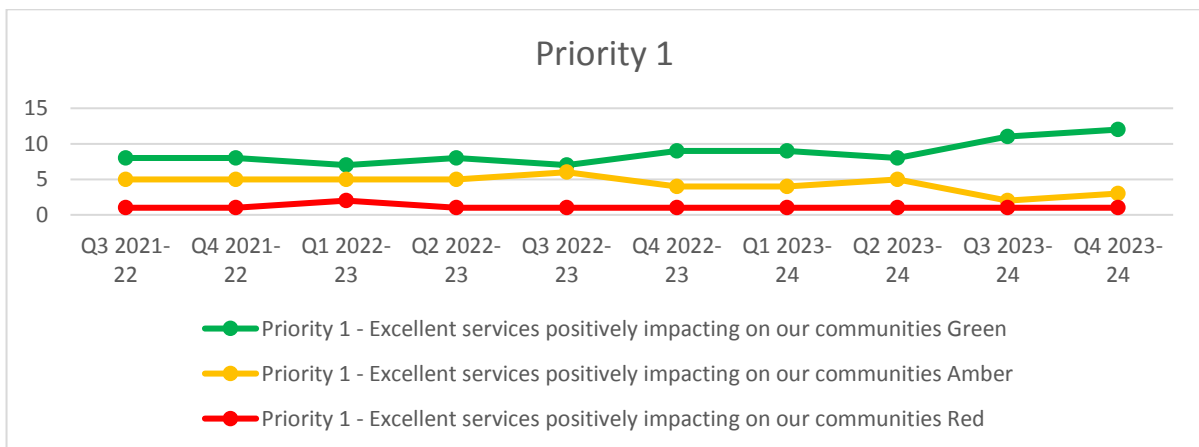
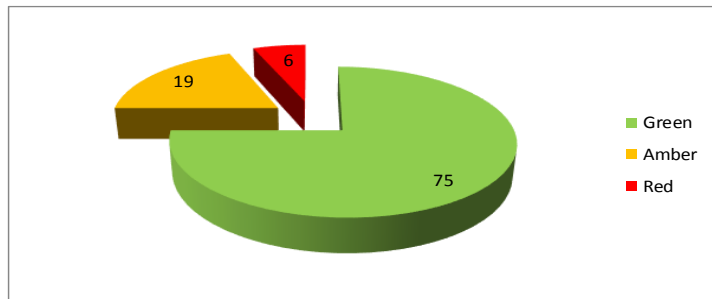
5.4.2 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

- 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.

5.4.3 Performance Overview

Priority 1 - Excellent services positively impacting on our communities

Live measures	%	
Total	100	16
Green	75	12
Amber	19	3
Red	6	1



5.4.4 Case studies on a high performing area

Homelessness - % cases where homelessness was prevented

Improvement on the previous 3 quarters reaching 43%. Officers are adapting to the new ways of working to monitor how we are doing against the legislation.

Number of ASB cases per 1,000

In quarter 4 there have been 27 cases. This is lowest figure since quarter 1 in 2021-22. These relatively low numbers of ASB cases have continued the pattern from quarter 3. Some of the reasons of these low levels are likely to be around the continued poor weather and the youth diversion activities underway with Streetvibe. Even though the figures are low we have some very complex cases this quarter which has been very time intensive such as closures of properties and injunction cases.

5.4.5 Areas for improvement

Homelessness - Average time spent in temp accommodation (calendar days)

High number of priority-need cases during December have resulted in more Bed and Breakfast accommodation being required to those to whom we owe a duty. The Council has a limited number of two and three bedroom properties to house those families who we owe a duty. This has resulted in a delay for families moving out from temporary accommodation.

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

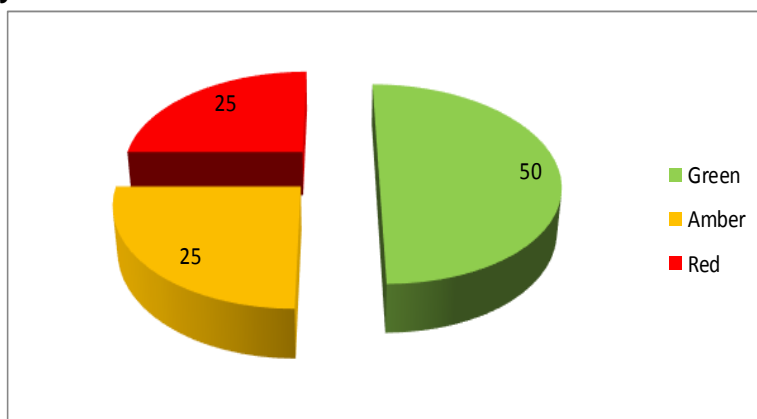
5.5.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

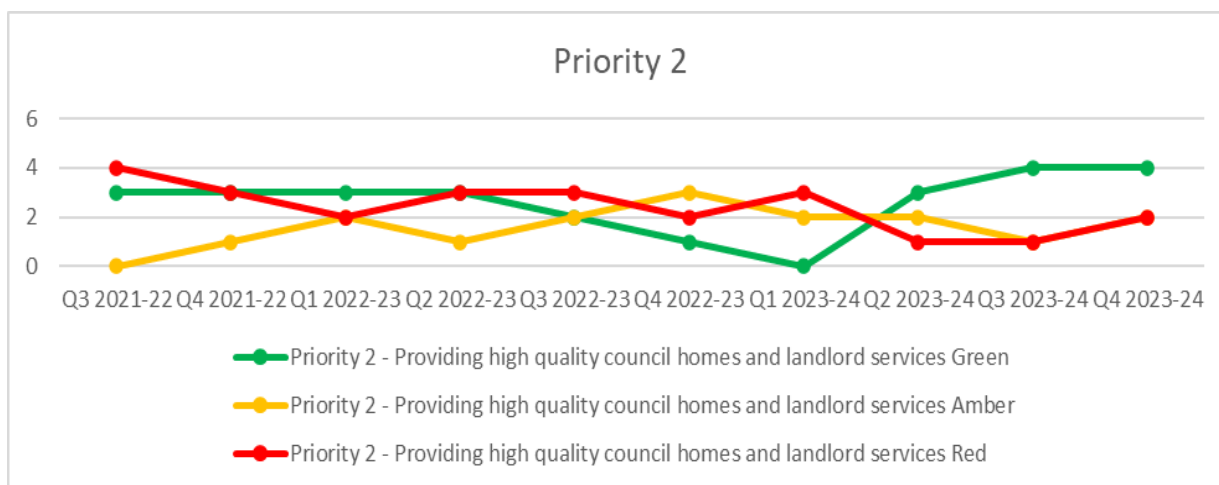
- Deliver better and temporary accommodation for those who need it.
- Engage with tenants to ensure our services meet their needs.
- Improve the quality and value-for-money of our repairs and maintenance services.
- Ensure our properties meet the Decent Homes Standard.
- Provide new high quality council homes.

5.5.2 Performance Overview

Priority 2 - Providing high quality council homes and landlord services

Live measures	%	
Total	100	8
Green	50	4
Amber	25	2
Red	25	2





5.5.3 Case study on a high performing area

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

We have seen much better performance in rent collection and although not meeting target the trend is very positive. Performance at 97.35% is nearly 3% better than at the same period last year.

% of decent Homes (public)

A plan to review the way in which data is being reported has been agreed and is being implemented, leading to the ability to report improved decent homes performance. This programme of work has identified that the council was reporting based on accurate data but had not added into its system configuration process some automation of reporting, leading to reporting being limited to 'age' of component (e.g. kitchen) rather than 'age and condition' of component. An action plan is being worked through methodically, and decent homes reporting is showing improvement from the 95.10% reported in quarter 2 and we can now report a new figure of 95.70% as at quarter 4. The remaining 4.30% relates to 76 properties in our stock which do not currently meet the Decent Homes Standard. Of these, around half fail due to the age or condition of a component of the property (kitchen, bathroom, etc). These will be addressed through the capital programme. A small number fail due to thermal efficiency, which will be addressed through the energy strategy proposed in the Asset Management Plan. Around a third of the properties fail due to a Housing Health and Safety Rating System hazard, with the majority of these relating to an issue with the kitchen layout. These are being addressed through the capital programme and some minor repairs. The Asset Management Plan commits us to achieving 100% decency by 2028.

Average void time (Excluding Development Voids) in days [monthly averages expressed as quarterly averages]

The Council has worked hard to address long term voids across council homes and has seen the positive performance on average void time being sustained throughout the year following the improvements in quarter 1. Performance at 85.33 days is 80 days better than at the same period last year. This performance follows extensive work by officers and contractors to repair and re-let all historic long-term voids. As of the end of quarter 4 the Council has one property that has been void over 365 days. This property has suffered from structural movement, so specialist engineers were required to diagnose the issue and develop a solution. The work has now been tendered and we are appointing a contractor. The work to track and monitor voids within the housing directorate will ensure continued grip

and focus on void works and re-let arrangements to ensure that void times are minimised - this is important to ensure housing is available to those who need it, and to minimise periods of rent loss to the council. We have revised the figures published for this indicator in quarter 2 to reflect an error in statistical calculation for 2024/25. This has been revised to reflect the actual performance in the year which is shown in Appendix 1.

5.5.4 Areas for improvement

% of tenants satisfied with quality of responsive repairs

We have seen a slight deterioration of the satisfaction with responsive repairs from 94.67% in quarter 3 to 93.87% in quarter 2. Work is ongoing with the contractor to improve our responsive repairs processes and work with tenants to improve the quality of repairs undertaken.

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

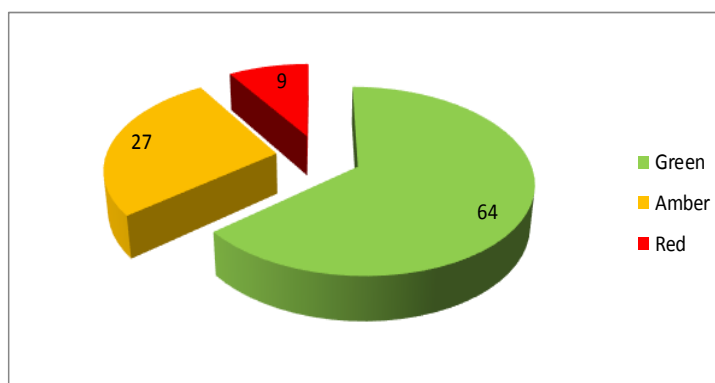
5.6.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

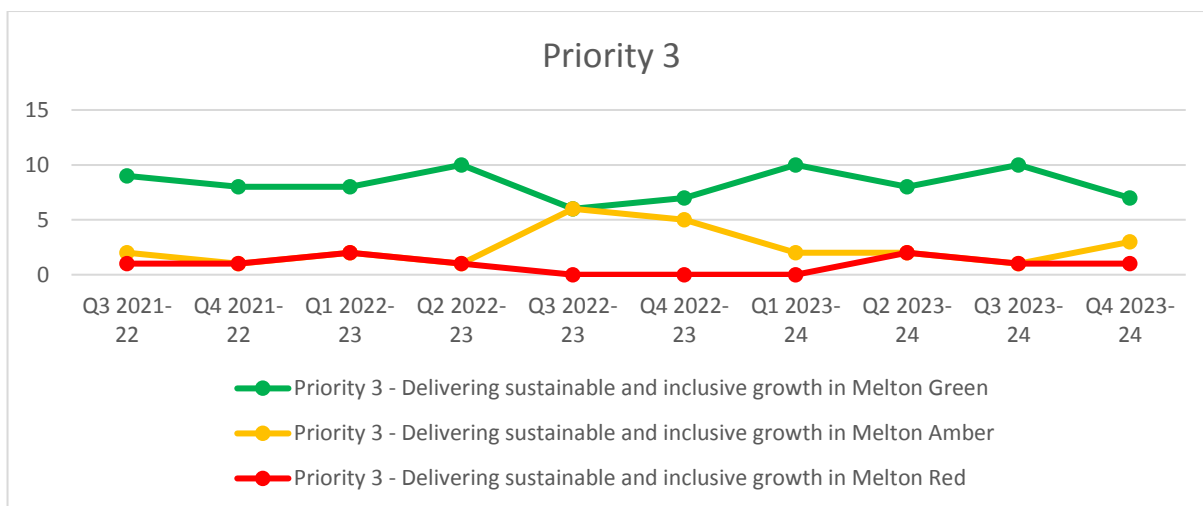
- Launch the Discover Melton brand, website and supporting events programme.
- Develop a package of support to hospitality/farming sector to mitigate impact of COVID-19.
- Facilitate access to business support to mitigate negative economic impact of COVID-19.
- Respond to COVID-19 impacts and implement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

5.6.2 Performance Overview

Priority 3 - Delivering sustainable and inclusive growth in Melton

Live measures	%	
Total	100	11
Green	64	7
Amber	27	3
Red	9	1





5.6.3 Case study on a high performing area

% Major planning decisions taken within 13 weeks, or agreed timetable

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

We continue to perform well in the determination of our planning applications with all 5 major applications received this quarter that were determined in time along with 61 out of 67 non-major applications (91%) which were determined in time, this has increased from 90% last quarter and is well above the government targets.

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

Performance has improved from 81.25 in quarter 3 to 96 in quarter 4. This relates to 51 of 53 inspections being undertaken. The remaining 2 have been contacted and we are working with these businesses to complete these inspections.

5.6.4 Areas for improvement

% of occupied commercial units in Council ownership

Performance has dipped to 90% this quarter from a full occupancy last quarter. Two units are currently vacant which the team are actively marketing to interested parties.

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

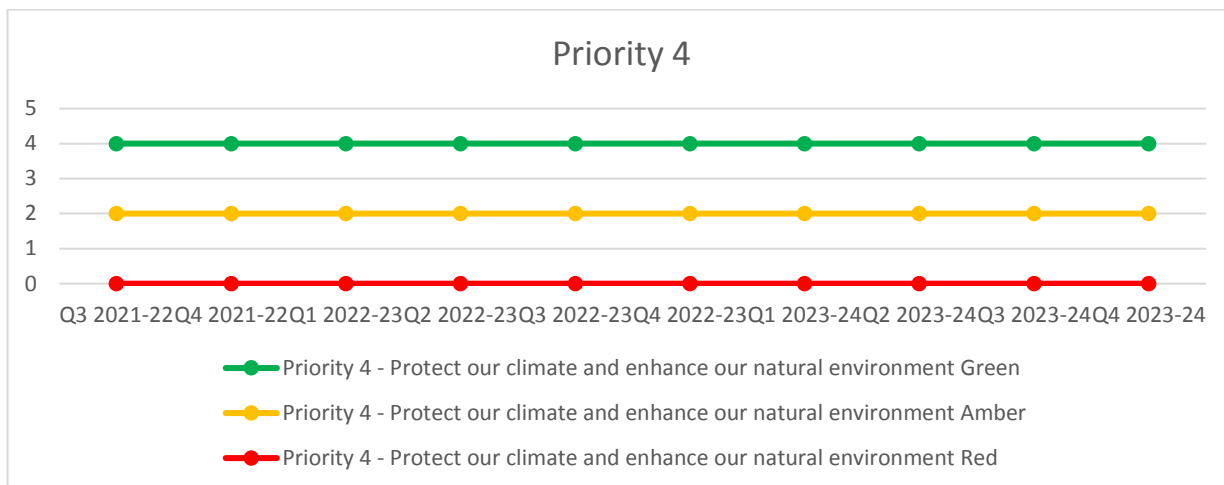
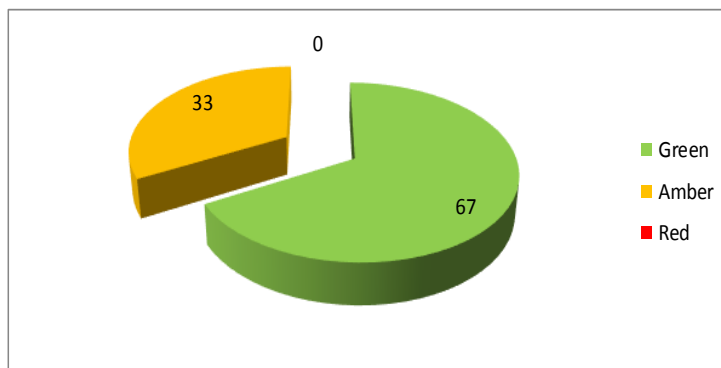
5.7.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

- 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.

5.7.2 Performance Overview

Priority 4 - Protect our climate and enhance our natural environment

Live measures	%	
Total	100	2
Green	67	4
Amber	33	2
Red	0	0



5.7.3 Case study on a high performing area

No areas noted.

5.7.4 Areas for improvement

Number of reported fly tips

We have seen an increase in fly tips reported from 68 in quarter 3 to 105 in quarter 4. This is a similar pattern to what happened between quarter 3 and quarter 4 last year but the number is slightly higher with 105 compared to 101.

5.8 Great Council - Priority 5: Ensuring the right conditions to support delivery.

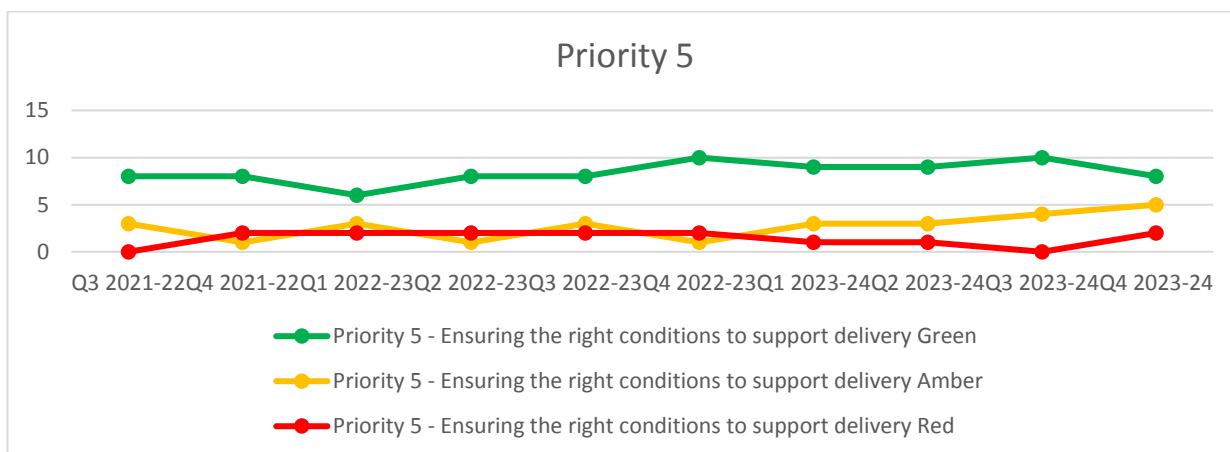
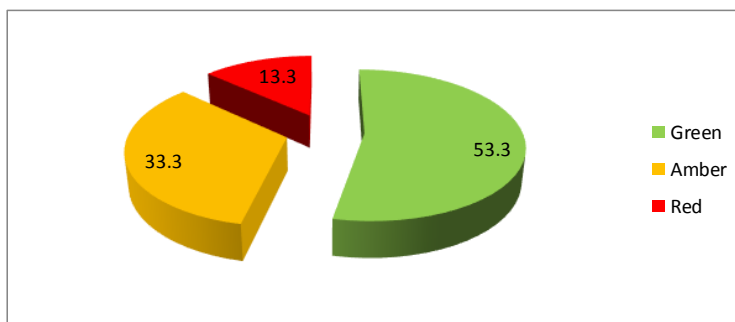
5.8.1 In the Corporate Strategy 2020-24 we set out what we will do under this priority:

- 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.

5.8.2 Performance Overview

Priority 5 - Ensuring the right conditions to support delivery

Live measures	%	
Total	100	15
Green	53.3	8
Amber	33.3	5
Red	13.3	2



5.8.3 Case study on a high performing area

Staff absence – days sickness per employee (cumulative)

Sickness in the final quarter of the year is less than Q3 as expected following patterns from previous years. It remains lower than last year which was 2.7 days per employee for the same quarter leaving a much better end of year position within target of 6 days for the whole year.

5.8.4 Areas for improvement

NNDR collection efficiency (%)

Performance as of 31st March 2024 was down 0.95% when compared to 31st March 2023. However there has been a dramatic improvement in collection over the period between August and December. To illustrate this in September 2023 collection was down 11.32% when compared with the same period in 2022. There is one case that currently has a large level of arrears. Had it been paid; collection would be 97.87% so still down on previous year but by 0.41% rather than 0.95%. We continue to pursue arrears where possible via all available recovery methods to improve collection of arrears. So, although this will not improve the 23/24 collection rate it will focus on arrears. When compared to other Leicestershire authorities our performance was ranked 5th out of nine Councils for 2023/24 collection rates as of 31st March 2024.

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

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

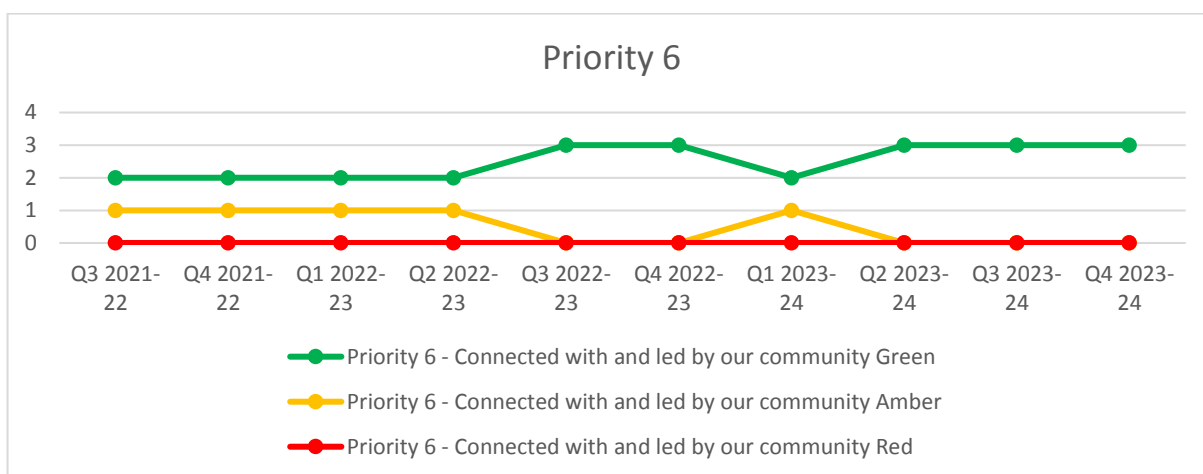
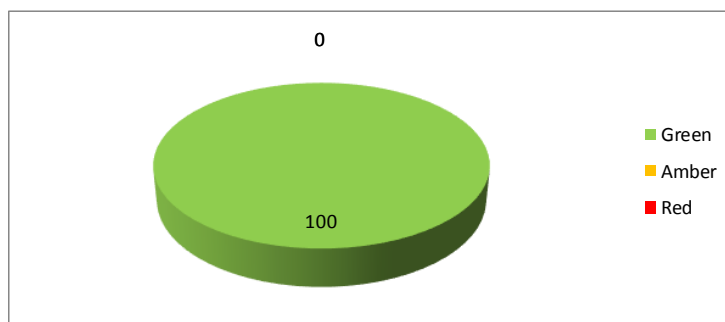
- Make council meetings and the leadership of the council more digitally accessible.
- Harness community spirit and establish a new “deal” between the council and the communities we serve.

- Strengthen relationships and work more closely with our Parish Councils.
- Maximise the impacts of our community grants.

5.9.2 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



5.9.3 Case study on a high performing area

No areas of high performance

5.9.4 Areas for improvement

Number of decision-making meetings which are digitally accessible

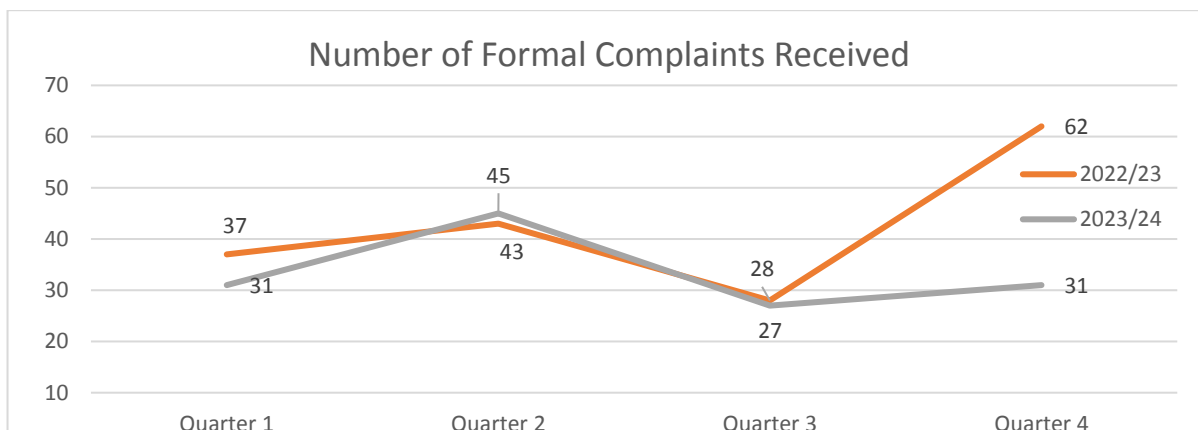
Quarter 4 saw a total of 14 meetings held of which one contained with an exempt item; all 13 of those without exempt items were digitally accessible.

Corporate Complaints

5.10 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.

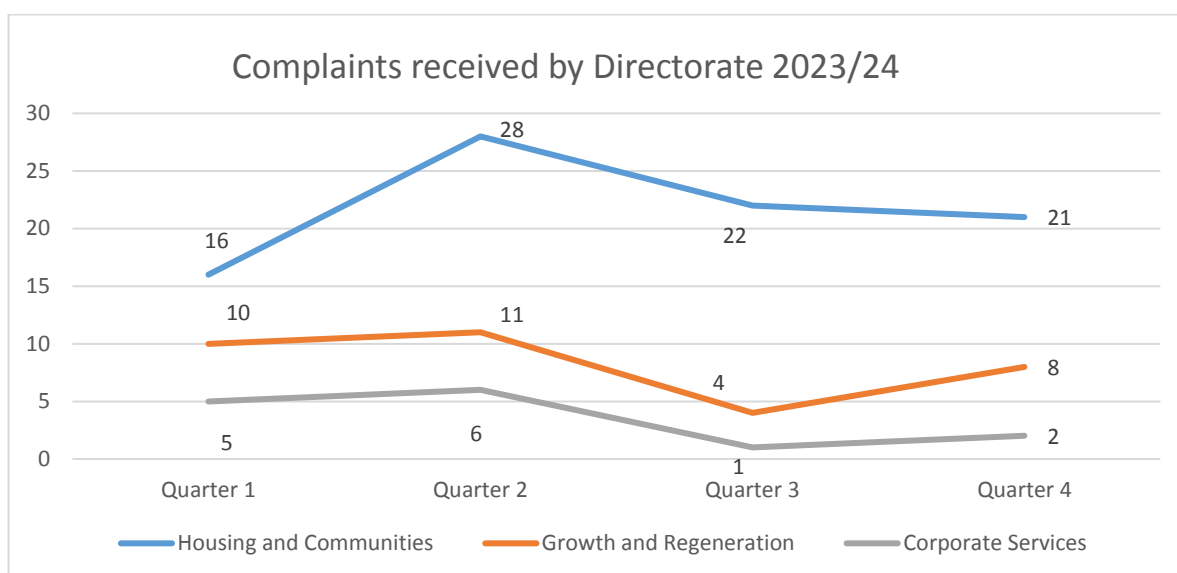
5.11 The Corporate Complaints process comprises a two-stage internal process comprising stage one complaints which are dealt with by Service Managers and stage two complaints where a Director or Assistant Director reviews the stage one response. Where a complainant remains dissatisfied with the Council's response, they can refer the matter for independent review by the Local Government and Social Care Ombudsman or Housing Ombudsman.

5.12 The Complaints dashboard is shown in Appendix 2. In Quarters 3 and 4, the Council received 58 formal complaints from customers. The number of formal complaints was a large decrease on the 90 received in the same period last year.



5.13 Complaints by Directorate

5.13.1 Of the 58 formal complaints received from customers from the last two quarters in 2023/24, the vast majority relate to the more customer facing departments of Housing and Communities. Given the outward facing nature of this directorate this is not unexpected. The breakdown of these complaints by Directorate is shown below.



5.14 Complaints upheld or partially upheld.

5.14.1 Of the 134 formal complaints so far received this year from customers, 73 of these have been upheld or partially upheld by the Council which is 54.48% and is a large increase on the 11.18% upheld last year. This increase shows that the Council looks at taking responsibility for addressing issues raised through formal complaints at the earliest opportunity.

5.14.2 We have undertaken analysis of complaints this year and these are set out below.

Improve Communication: Many of the upheld complaints cite lack of communication as a reason for dissatisfaction. Implementing better communication protocols between staff and residents/customers as well as contractors can help manage expectations and keep both parties informed throughout the process. This may include regular updates on repair status, clear explanations of procedures, and providing avenues for clients to easily reach out with concerns or inquiries.

Enhanced Contractor Management: Several complaints mention delays due to issues with contractors, such as cancellations or lack of commitment. Strengthening contractor management processes, including rigorous vetting of contractors, ensuring they have necessary parts before appointments, and holding them accountable for delays, can help mitigate these issues. It is important to note that where complaints relate to housing contractors, the council as landlord is still expected to investigate and put things right. To do so, the Council works closely with its contractors to ensure appropriate investigate, remedy, resolution and learning.

Streamline Repair Processes: Complaints about delays in repairs highlight potential inefficiencies in repair processes. Conducting a thorough review of repair workflows, identifying bottlenecks, and implementing measures to streamline processes can help expedite repairs and reduce client dissatisfaction. We will look at the repairs customer journey with the team as part of the ongoing corporate customer journey review.

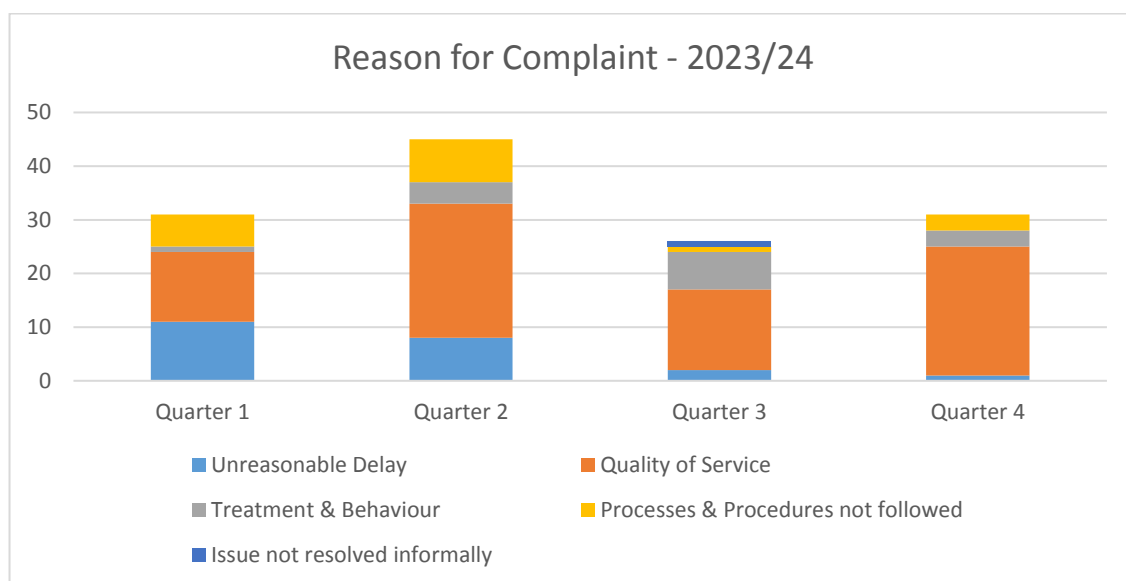
Training and Development: Addressing issues related to lack of responsiveness and communication may require additional training for staff. Providing training sessions on effective communication strategies, customer service skills, and conflict resolution techniques can empower staff to better address client concerns and minimise complaints.

Regular Monitoring and Feedback: Establishing regular monitoring mechanisms to track repair progress and client satisfaction can help identify issues early on and proactively address them. Additionally, seeking feedback from clients about their experiences with repairs and communication can provide valuable insights for continuous improvements.

5.14.3 We also use customer feedback and complaints as an opportunity to learn and / or improve our services, processes or systems and to prevent the same thing happening again. For example, including changing or improving our policies, changing or improving information on our website and improving the way we respond to and record concerns.

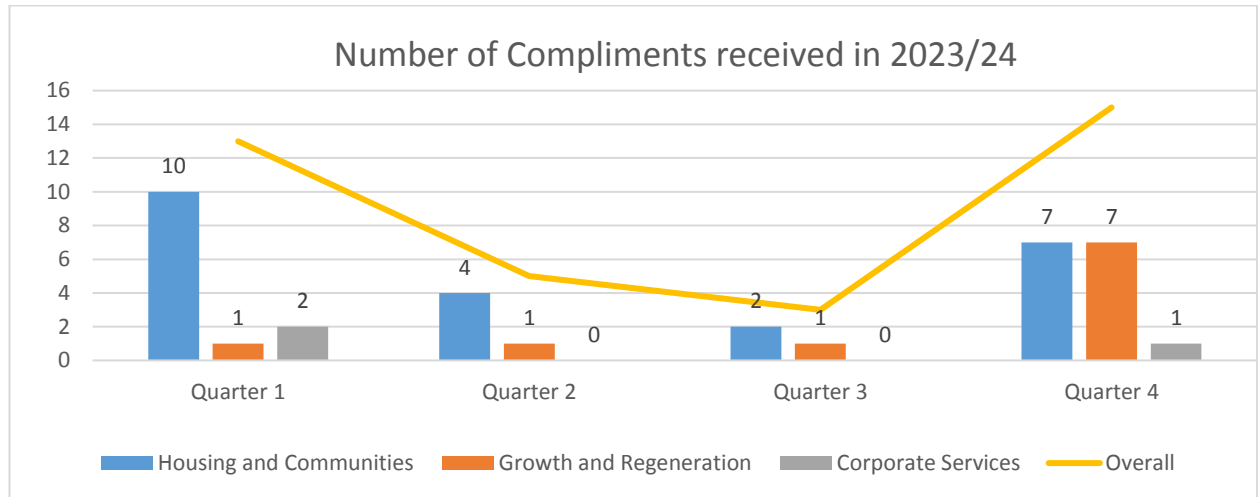
5.15 Why were these formal complaints made?

5.15.1 In terms of the 134 complaints received in 2023/24, there are five main themes as to why our customers were not satisfied with the service we provided and felt the need to put a complaint into the Council. These are shown below with the quality of service being the main reason cited followed by an unreasonable delay in responding to the complaint.



5.16 Exceptional service provided by employees.

5.16.1 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 36 compliments in 2023/24 which have been broken down by Directorate and are shown below.



5.17 Compensation paid out as part of the complaints process

5.17.1 As part of the complaints process and in line with our Customer Complaints and Feedback Policy and the guidance set out by the Housing Ombudsman, we may at times pay out an amount in compensation as part of a resolution of a complaint. Shown below is a summary of the compensation paid out this year as part of these remedies in complaints resolution.

Service Area	Amount (£)
Quarter 1	
Housing Repairs	650
Quarter 2	
Housing Repairs	812
Housing Management	300
Quarter 3	
Housing Repairs	300
Quarter 4	
Housing Repairs	631
Housing Management	495

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 with compensation payments already being met from existing budgets.

Financial Implications reviewed by: Director for Corporate Services

10 Legal and Governance Implications

10.1 There are no specific Legal implications arising from 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 and provides senior officers and members with strategic oversight.

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 Data Protection Implications (Mandatory)

12.1 A Data Protection Impact Assessments (DPIA) has not been completed for the following reasons because there are no risks/issues to the data collated for the purpose of this report.

13 Community Safety Implications

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

14 Environmental and Climate Change Implications

14.1 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.

15 Other Implications (where significant)

15.1 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.

16 Risk & Mitigation

16.1 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.

17 Background Papers

17.1 No background papers are included with this report.

18 Appendices

18.1 Appendix 1 – Corporate Performance Measures Dashboard, Quarter 3 and 4 2023-24

18.2 Appendix 2 – Corporate Complaints Dashboard