



## Corporate Performance and Progress Report for Quarter 1 2024-25

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<b>Lead Member/Relevant Portfolio Holder</b>	<b>Councillor Margaret Glancy</b> , Deputy Leader and Portfolio Holder for Governance, Environment and Regulatory Services
<b>Corporate Priority:</b>	All Corporate Priorities
<b>Relevant Ward Member(s):</b>	All
<b>Date of consultation with Ward Member(s):</b>	N/A
<b>Exempt Information:</b>	No
<b>Key Decision:</b>	No
<b>Subject to call-in:</b>	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 new Vision 36 and Corporate Delivery Plan. 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 1 end position of the financial year 2024-25.

## 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 new Corporate Strategy made up of Vision 36 and Corporate Delivery Plan in 2024, is it important the Council regularly receives and considers performance information to evaluate progress against its priorities. 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 February 2024, the Council approved its [Vision 36 and Corporate Delivery Plan](#). The Vision 36 has eight aspirations and is supported by a Delivery Plan which has six priority themes and a range of objectives which set out how the Council will deliver against its priorities. To enable progress to be effectively monitored, a new basket of corporate performance measures was established. The purpose of the corporate measures and projects 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 2024/25 a new basket of indicators and projects see Appendix A, form the basis of reporting against the first year of the new Corporate Strategy. Alongside this we will be required to report against a [number of performance measures](#) to Office for Local Government (Oflog).
- 4.3 As part of the approval of the new Corporate Strategy at its meeting on 8 February 2024 the Council also 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.
- 4.4 Performance reports are presented to Cabinet on a quarterly basis and risk 6 monthly. This 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 has procured 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. The new system will capture key data alongside a narrative summary of performance against the key indicators which measure progress against our new Corporate Strategy. This project will focus on the implementation of a new Performance and Risk Management System, 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 (and where relevant), 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 new Corporate Strategy 2024 – 2036. 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 1 (30<sup>th</sup> June 2024) of the financial year 2024-25.

5.3.3 The Red, Amber, Green (RAG) assessments used in this report are based on this quarter 1 outturn information or have been projected against the latest reported performance where no quarter 1 performance is available.

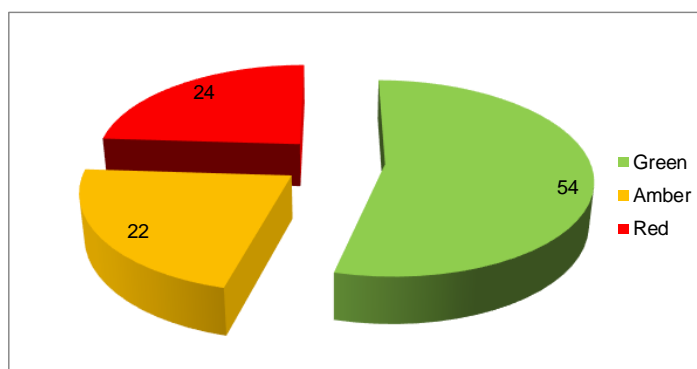
5.3.4 The overall position shows impressive performance with 54% (32) of 59 measures being on track against target with 22% (13) within tolerance and 24% (14) not hitting target.

**Note: the basket of indicators has been significantly revised for Q1 2024-25**

#### Corporate Measures set

Live measures	%	
Total	100	59
Green	54	32
Amber	22	13
Red	24	14

19 new items unrated,  
total items 78



### 5.4 Summary of Progress against each Corporate Priority

#### 5.4.1 Helping People - Theme 1: Healthy communities and neighbourhoods

5.4.2 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

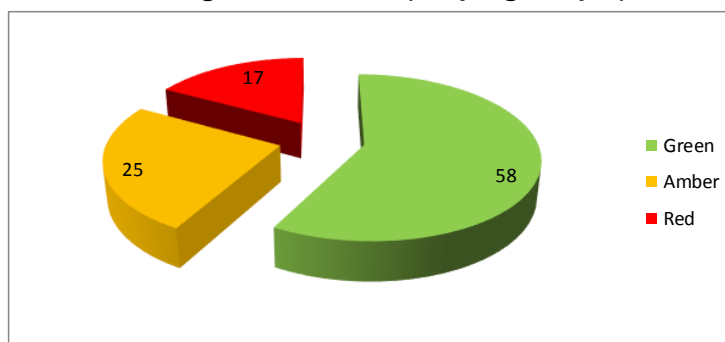
- High quality and accessible public services
- Making the borough cleaner, safer and greener
- Healthy and active communities
- Connected with our communities

### 5.4.3 Performance Overview

#### Priority Theme 1 - Healthy communities and neighbourhoods (Helping People)

Live measures	%	
Total	100	12
Green	58	7
Amber	25	3
Red	17	2

2 new items unrated,  
total items 14



### 5.4.4 Case studies on a high performing area

#### *Attendance at Council Leisure facilities (WLC and MSV combined)*

Quarter 1 saw 96,643 visitors attend council leisure facilities; this is over 3,000 more visitors than at the same period last year. Numbers have achieved better than expected, especially with both Leisure Centres being in the process of capital investment. Expect numbers to continue to rise, as all works are completed during quarter 2.

### 5.4.5 Areas for improvement

#### *Number of Households living in temporary accommodation*

The Council had 27 households living in temporary accommodation in quarter 1. This is an increase by one on the previous quarter and was 11 more than at the same period last year. The Council is experiencing slow turnover of Westbourne House. Changes in their practice has meant reluctance to create spaces more frequently than previously. We also have slightly slower turnover in Council properties which has contributed to further delays in households moving out.

## 5.5 Helping People - Theme 2: High quality homes and landlord services

5.5.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

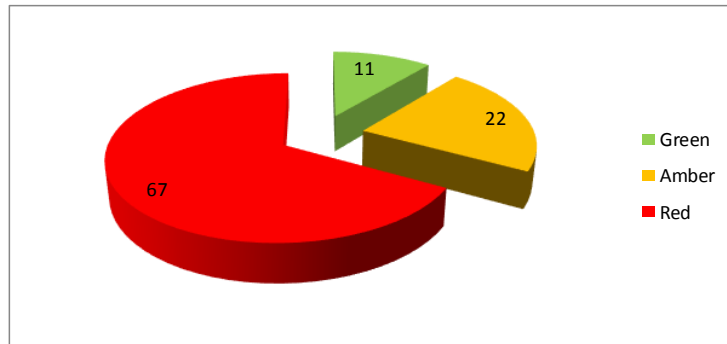
- Housing quality and development
- Tenancy support and engagement

### 5.5.2 Performance Overview

## Priority Theme 2 - High quality council homes and landlord services (Helping People)

Live measures	%	
Total	100	9
Green	11	1
Amber	22	2
Red	67	6

0 new items unrated,  
total items 9



### 5.5.3 Case study on a high performing area

*% of tenants in arrears (Total cumulative arrears as a percentage of rent roll)*

We have seen a further decrease in the number of our tenants in arrears to 6.96% compared to 7.25% last month and 8.98% at the same period last year. Work to improve the arrears risk continues and we are seeing continued improvement in this area now that we are starting to use the tools available. There has unfortunately been an increase in the enforcement actions, but this is required to secure debt for the council and to prevent tenants' arrears continuing to increase. Challenges still face the team with changes to the personnel in the team, but we continue to cope through these and are seeing continued improvements but need to normalise the area.

### 5.5.4 Areas for improvement

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

Quarter 1 has seen an increase in average void time 109.81 days from 85.33 days in the last quarter. The increase is linked to properties that were difficult to let. The void work was completed in a reasonable time on a number of properties, but they then proved difficult to allocate. This was for a variety of reasons, including property type and desirability of location.

## 5.6 Shaping Places - Theme 3: Tourism and town centre regeneration and vitality

5.6.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

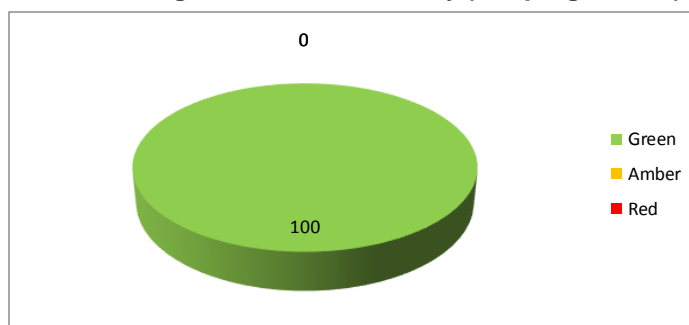
- Improving the town centre
- Attracting more visitors to the borough
- Economic Development

### 5.6.2 Performance Overview

#### Priority Theme 3 - Tourism and town centre regeneration and vitality (Shaping Places)

Live measures	%	
Total	100	2
Green	100	2
Amber	0	0
Red	0	0

7 new items unrated,  
total items 9



### 5.6.3 Case study on a high performing area

*% of food hygiene inspections undertaken at newly registered food businesses within 28 days of opening OR date of registration*  
*% Food businesses Broadly Compliant at inspection [monthly figures averaged for the quarter]*

This quarter has seen both areas improve performance with an increase to 96.4% from 96% of food hygiene inspections undertaken at newly registered food businesses within 28 days of opening OR date of registration. The % of food businesses broadly compliant at inspection stands at 95% an increase of 1% from the previous quarter.

### 5.6.4 Areas for improvement

No areas to note.

## 5.7 Shaping Places - Theme 4: Sustainable growth and infrastructure

5.7.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

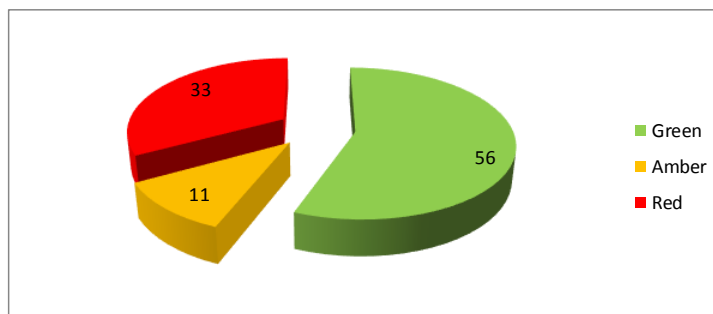
- Maximise the value of our assets
- Securing the right infrastructure to enable sustainable growth
- Ensuring Planning Policy and Development support sustainable growth
- Delivering a net zero borough

### 5.7.2 Performance Overview

#### Priority Theme 4 - Sustainable growth and infrastructure (Shaping Places)

Live measures	%	
Total	100	9
Green	56	5
Amber	11	1
Red	33	3

7 new items unrated,  
total items 16



### 5.7.3 Case study on a high performing area

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

Performance in this area improved to 92% this quarter, which has continued the quarter-on-quarter improvement over the past year. This 92% related to 58 out of the 63 minor applications being determined on time.

### 5.7.4 Areas for improvement

*Percentage of non-major planning applications overturned on appeal (district matters) [lower tier, unitary authorities, London and metropolitan boroughs]*

This quarter we saw two out of the three non-major planning applications overturned on appeal compared to none being overturned in the previous two quarters.

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

The Council saw a reduction in the % of major planning decisions taken within the agreed timescales to 80% (four out of the five received determined on time) this quarter. This had previously been at 100% for the last seven quarters.

## 5.8 Great Council - Theme 5: Right conditions to support delivery

5.8.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

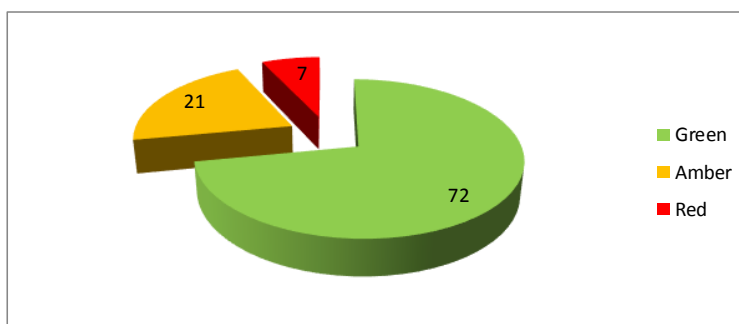
- Ensuring good governance and performance management
- Effective organisation and great place to work
- Delivering financial sustainability and value for money

### 5.8.2 Performance Overview

#### Priority Theme 5 - Right conditions to support delivery (Great Council)

Live measures	%	
Total	100	14
Green	72	10
Amber	21	3
Red	7	1

1 new item unrated,  
total items 14



### 5.8.3 Case study on a high performing area

#### *Staff absence – days sickness per employee (cumulative)*

The total number of days taken as sickness absence is 218 in the first quarter. This is lower than the same period in the previous year. Total days per employee has also reduced from 1.7 days last year in the same period.

### 5.8.4 Areas for improvement

#### *Proportion of value demand coming into Customer Services*

This indicator has dropped to 85 in quarter 1 from 85.3 in the previous quarter continuing the decline from 89 at the same period last year. Residents are becoming more independent and self-serving. We have seen an increase in Digital uptake and more residents are becoming confident exploring our website and fact finding independently - with this in mind, demand has decreased.

## 5.9 Great Council - Theme 6: Engaging and connected Council

5.9.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

- Promoting local democracy
- Engaging and communicating effectively with residents

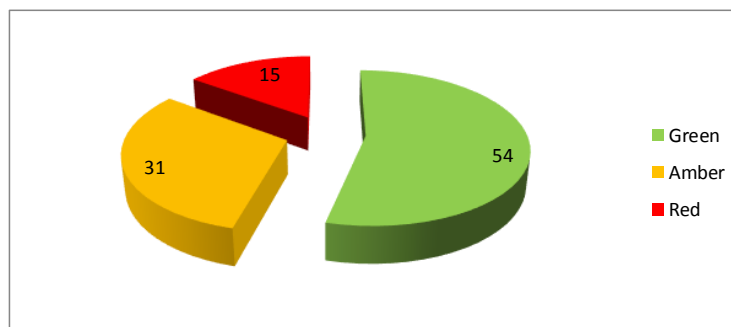
### 5.9.2 Performance Overview



## Priority Theme 6 - Engaging and connected council (Great Council)

Live measures	%	
Total	100	13
Green	54	7
Amber	31	4
Red	15	2

2 new items unrated,  
total items 15



### 5.9.3 Case study on a high performing area

#### *Customer Satisfaction with IT*

In quarter 1 there was an increase in satisfaction with the service received to 99% from 95% in the last quarter and 98% at the same period last year. This 99% related to 306 out of the 309 who responded to log a request who were satisfied or very satisfied with the service received.

### 5.9.4 Areas for improvement

#### *% of decision-making meetings which are digitally accessible*

Only 4 out of 9 meetings held during quarter 1 were available digitally. This is because the Council Chamber, which has the AV facility, was unavailable, as it was being used to facilitate the delivery of the Police and Crime Commissioner Election and then the General Election.

#### **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 (LGSCO) or Housing Ombudsman.
- 5.12 The LGSCO issued their Annual Review of Local Government Complaints report in June 2024 and this shared valuable learning from analysis of complaints that they dealt with. In terms of this analysis the vast majority referred to Social Care and Education which we do not have responsibility for.
- 5.13 The main area of the report that is of interest for the Council was the section on homelessness. The LGSCO have seen significant problems, again across the country when people are homeless or threatened with homelessness. Councils sometimes fail to accept their duty to provide homelessness relief, causing some people to remain homeless longer than they should be. When families and individuals are placed in temporary accommodation it is often unsuitable, being too small, in disrepair or too far from schools and support networks, and they often end up staying there for far longer than they should. All these issues, which are increasing at a rapid rate in our casework, indicate that some councils are failing to accept their duty to house people, sometimes by denying support incorrectly but

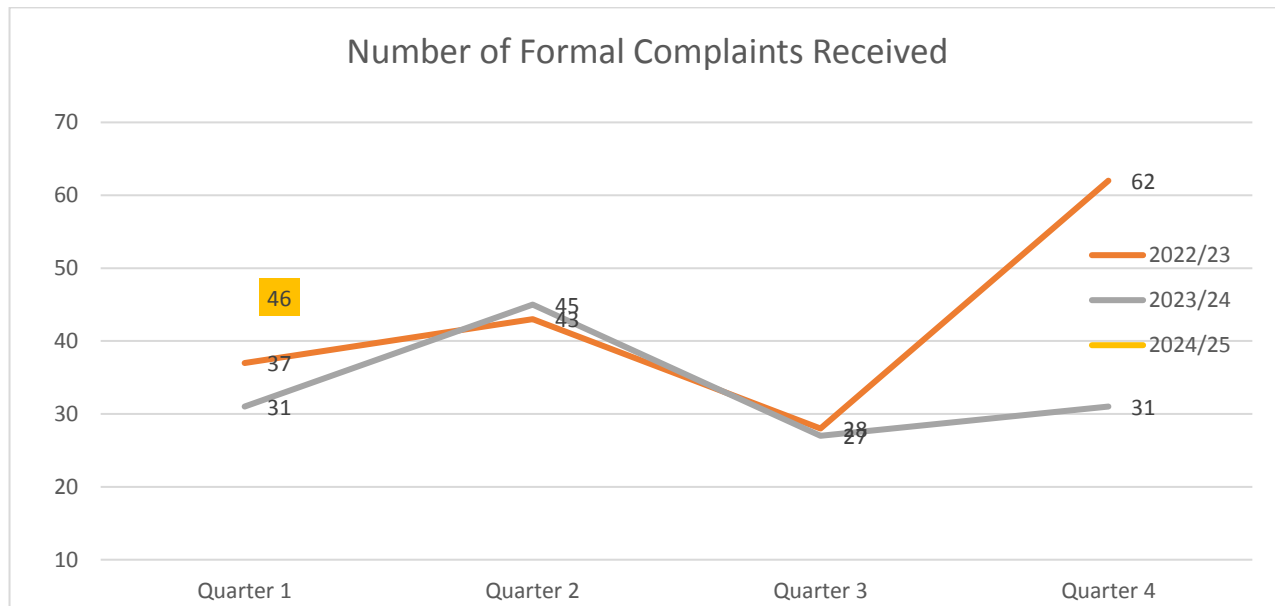


more often denying the full level of support that people are entitled to. The lack of housing supply sits at the heart of this and is the likely reason for the approach of local authorities: there is simply not enough accommodation and housing, to meet demand and enable councils to meet the main housing duty. The Council needs to note these patterns raised in this report.

5.14 The LGSCO highlight the follow areas as warning signs to look out for with complaints.

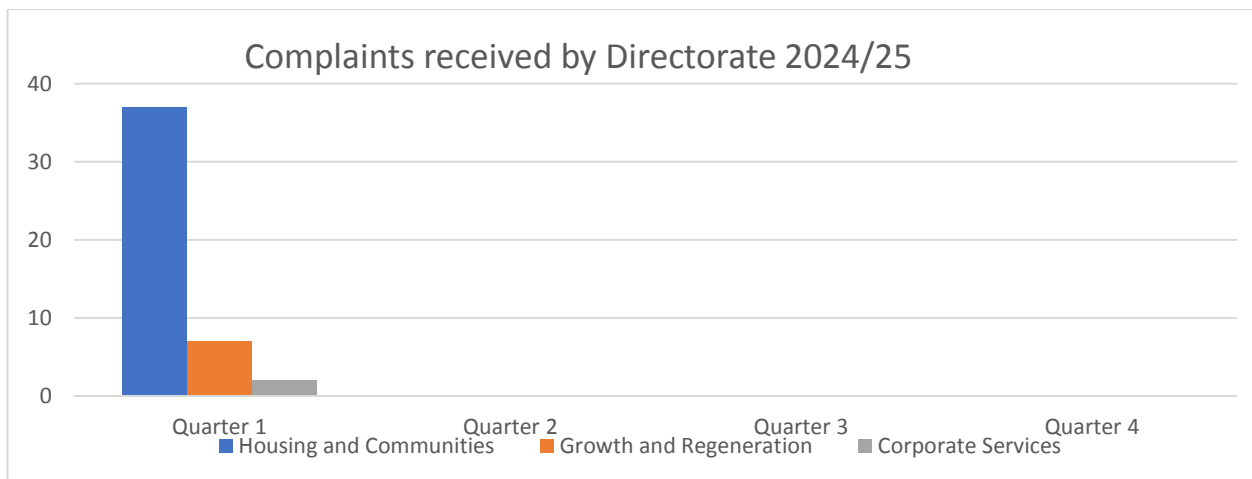
- Uphold rates show the proportion of investigations in which we find some fault and can indicate problems with services. How does your authority compare against the national averages or other similar authorities?
- Offering a suitable remedy to a complaint before it comes to us is a good sign your authority can accept fault and offer appropriate ways to put things right. How often does your authority do this, and how does it compare with others?
- Compliance rates show the proportion of cases in which we are satisfied our recommendations have been implemented (based on the evidence authorities give us). Compliance below 100% is rare. Does your authority have a 100% compliance rate – if not, what is it doing to scrutinise complaints where it failed to comply?
- Service improvement recommendations aim to prevent a fault from recurring and affecting others in the same way. Do you track the service improvements your authority agrees to make? How are they being implemented, and their impact monitored?

5.15 The Complaints dashboard is shown in Appendix 2. In Quarters 1 the Council received 46 formal complaints from customers. The number of formal complaints was an increase on the 31 received in the last quarter and on the 31 received in the same quarter last year.



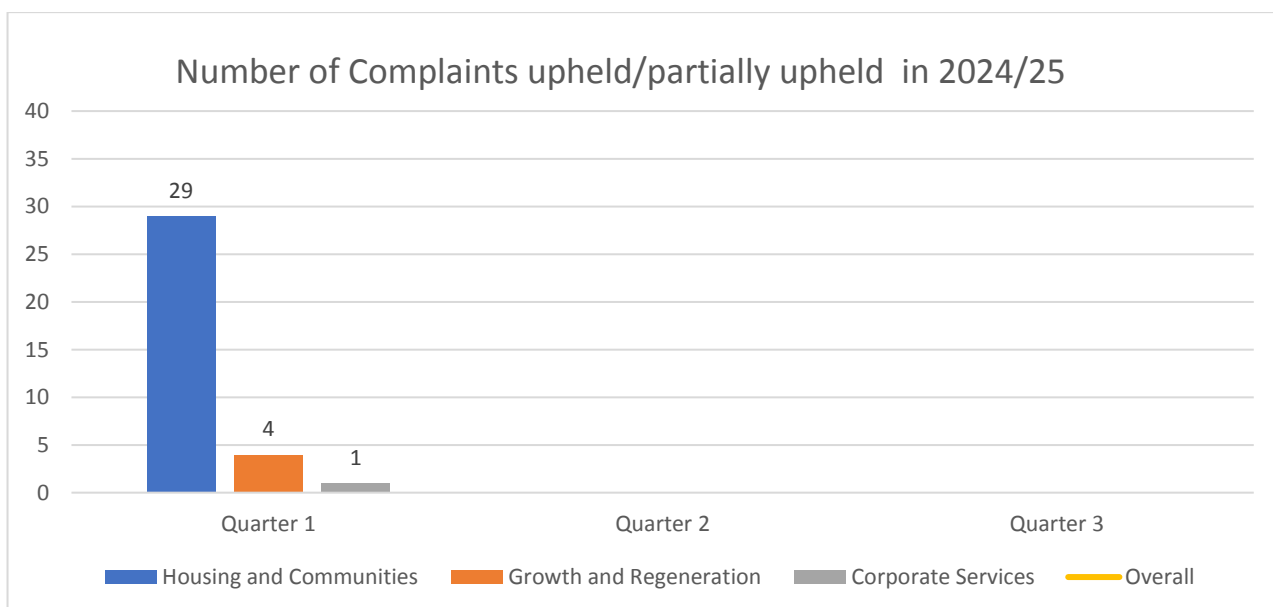
## 5.16 Complaints by Directorate

5.16.1 Of the 46 formal complaints received from customers from the last quarter in 2024/25, the vast majority relate to the more customer facing department 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.



## 5.17 Complaints upheld or partially upheld.

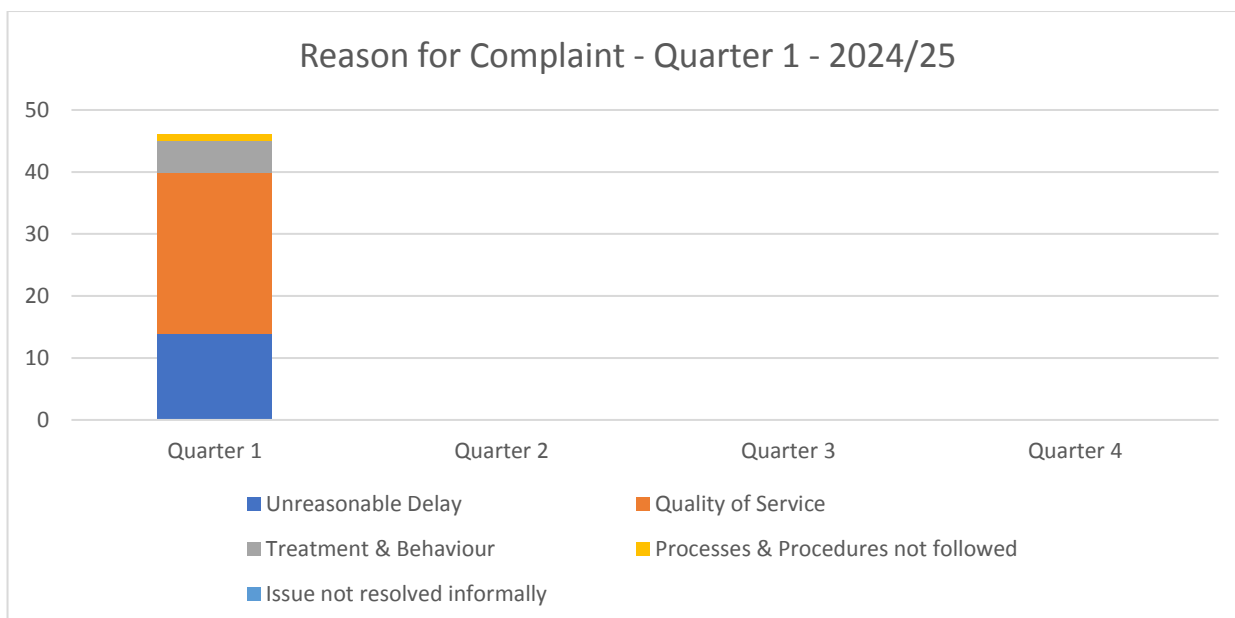
5.17.1 Of the 46 formal complaints so far received this year from customers, 34 of these have been upheld or partially upheld by the Council which is 73.9% and is a large increase on the 54.48% upheld over 2023/24. The Council has seen the number of complaints received and upheld increase over the last few quarters. This is partly due to the Council more widely promoting the means as to how to make a complaint and encouraging complaints where residents and tenants are not satisfied with the services we are providing. This is particularly in response to changes from the Housing sector and more active promotion by the Council. This increase shows that the Council looks at taking responsibility for addressing issues raised through formal complaints at the earliest opportunity. This level of upheld complaints has also seen a reduction of complaints going to the Ombudsman.



5.17.2 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.

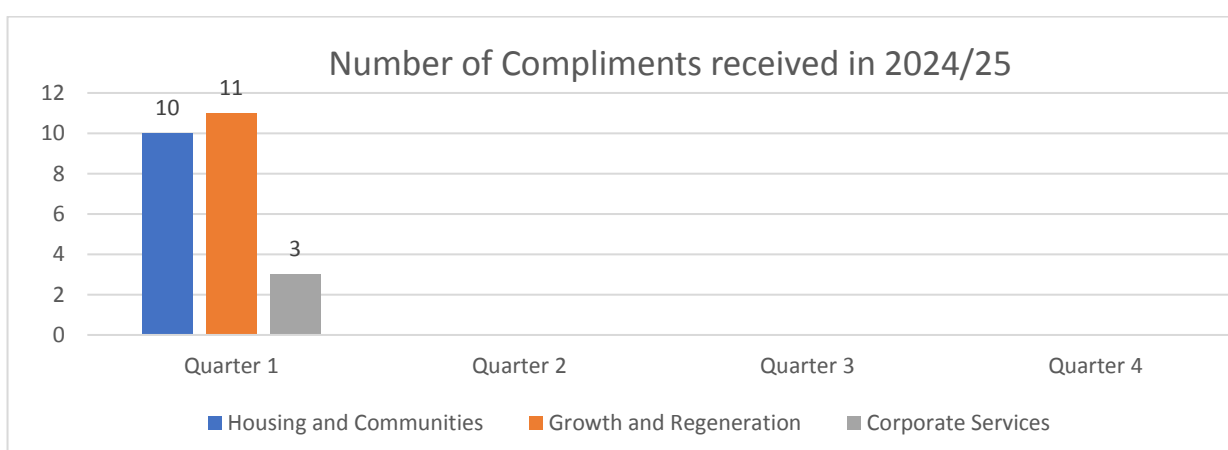
## 5.18 Why were these formal complaints made?

5.18.1 In terms of the 46 complaints received in quarter 1 2024/25, 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.



### 5.19 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 24 compliments in quarter 1 for 2024/25 which have been broken down by Directorate and are shown below. The highest number of compliments received by service area this quarter was 10 in Planning followed by 4 in Housing Repairs.



### Compensation paid out as part of the complaints process

5.19.2 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 over the last 4 quarters as part of these remedies in complaints resolution. The amount in quarter 1 is the highest amount paid in a quarter over the last year and relates to compensation for 10 complaints. The increase is in part due to the Council responding to the Regulator of Social Housing guidance on issuing compensation as a resolution to complaints.

Service Area	Amount (£)
<b>Quarter 2 2023/24</b>	
Housing Repairs	812
Housing Management	300
<b>Quarter 3 2023/24</b>	

Housing Repairs	300
<b>Quarter 4 2023/24</b>	
Housing Repairs	631
Housing Management	495
<b>Quarter 1 2024/25</b>	
Housing Repairs	1,457

## 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 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 and provides senior officers and members with strategic oversight.

**Legal Implications reviewed by: Deputy 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 1 2024-25
- 18.2 Appendix 2 – Corporate Complaints Dashboard