Melton Borough Council

Helping people | Shaping places

Cabinet

11 December 2024

Quarter 2 Corporate Strategy Report 2024-25

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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 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 2 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 2 (30th June 2024) of the financial year 2024-25.

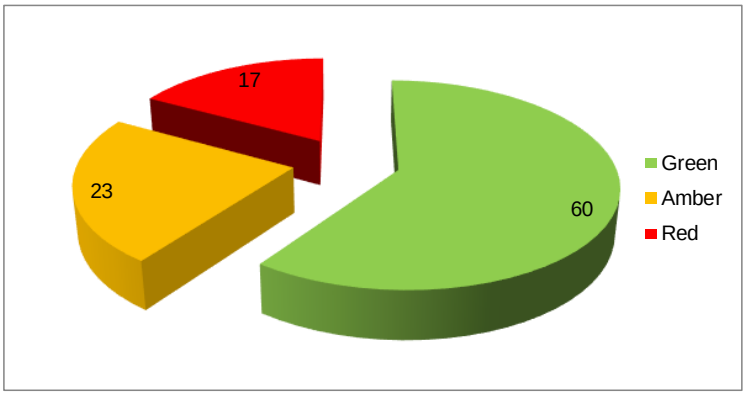
5.3.3 The Red, Amber, Green (RAG) assessments used in this report are based on this quarter 2 outturn information or have been projected against the latest reported performance where no quarter 2 performance is available.

5.3.4 The overall position shows impressive performance with 60% (35) of 58 measures being on track against target with 23% (13) within tolerance and 17% (10) not hitting target.

Corporate Measures set

Live measures	%	
Total	100	58
Green	60	35
Amber	23	13
Red	17	10

Due: 2 Maria, 2 Jiten



5.4 Summary of Progress against each Corporate Priority

5.4.1 Helping People - Theme 1: Healthy communities and neighbourhoods

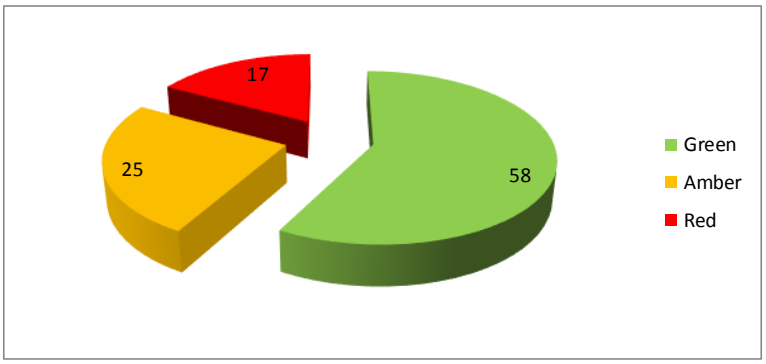
5.4.2 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

- 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



5.4.4 **Case studies on a high performing area**

5.4.5 *Residents accessing support and triage through the Physical Activity Pathway (PAP) Service*

Seen a continued increase through the summer as the new process for residents to access physical activity support, and partners signposting residents for that support. The number of people supported has increased to 50 in quarter 2 from 30 in quarter 1.

5.4.6 **Areas for improvement**

Number of Households living in temporary accommodation

There have been four households delayed moving on into permanent accommodation alongside an increase in Domestic Abuse approaches needing temporary accommodation this quarter. This has been exaggerated with the delayed move on from Westbourne House and other Council properties which has meant an increase in applicants in temporary accommodation.

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

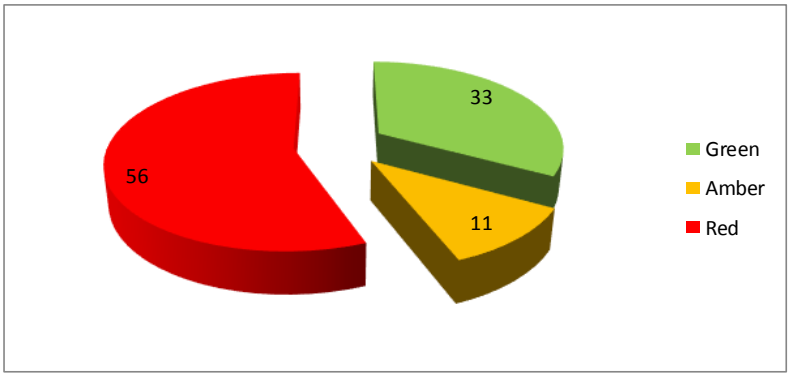
5.5.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

- 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	33	3
Amber	11	1
Red	56	5



5.5.3 **Case study on a high performing area**

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

Continued reduction in the overall key KPI for arrears from 6.82% as at the end of quarter 1 to 6.07% at the end of quarter 2 which shows the performance continuing even with the reduction in the number of temporary employees in the service. Evidence to show the impact of the action and contact being made is also impacting on the level of cases we now have.

5.5.4 **Areas for improvement**

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

As at the end of quarter 2 void turnaround time had increased from 109.81 days at quarter 1 to 124.18 at the end of quarter 2. During September we re-let nine void properties (12 in August). Across those properties we had an average turnaround time of 92 days (112 in August). At the end of September, we had 20 void properties (25 end of August) and nine of those were ready to let

The number of voids that we have at any one time has reduced significantly over the last 12 months, in September 2023 we had 39 current voids, and we now have 20. The average turnaround time remains higher than we would like. This is partly due to it taking a significant amount of time to find a tenant for some properties once work is completed (this is sometimes known as finding a property hard to let). We are currently carrying out a full review of our void policy and process with the aim of addressing this.

The void budget is currently predicted to overspend this year. This is due to a backlog of invoices from previous years from the contractor, rather than a high level of spending in this financial year. We have now changed the way we record financial commitments on the system and contract management processes to prevent this from happening again in the future.

A recent Internal Audit report on Housing Repairs and Voids provided us with confidence and assurance that a positive direction of travel has been maintained with good progress made on all the remaining voids audit recommendations. This includes a review and update of the voids policy and standard operating procedures with revised documents due to be finalised and approved shortly. Work is also underway to develop new and improved void performance monitoring reports.

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

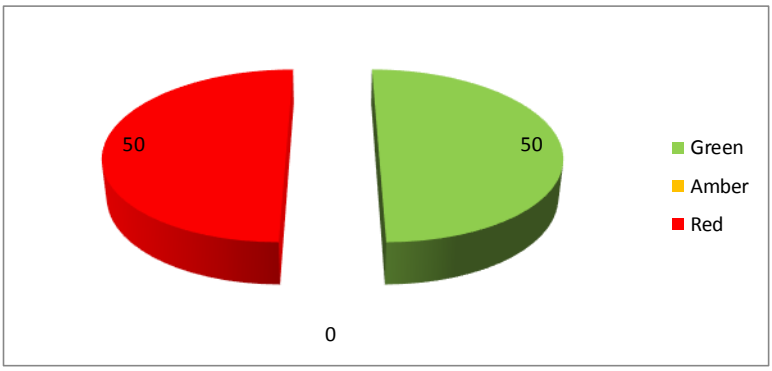
5.6.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

- 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	50	1
Amber	0	0
Red	50	1



5.6.3 Case study on a high performing area

No areas to note.

5.6.4 Areas for improvement

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

Performance in this area has fallen from 95% in quarter 1 to 84% in quarter 2, falling by over 10% over the last quarter. The 84% relates to broadly compliant businesses, there has been a number of premises that have we have found food safety issues with at the time of the inspection. Hence the compliance has fallen (as have the associated food hygiene rating).

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	7
Green	100	7
Amber	0	0
Red	0	0

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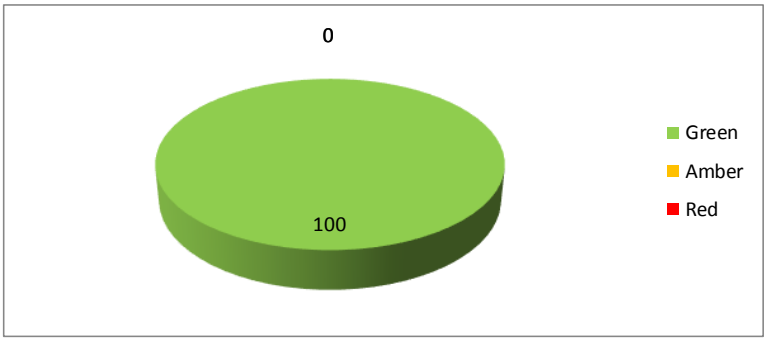


5.7.3 Case study on a high performing area

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

This quarter the service reached a 100% level with 6 out of 6 major applications were taken in time. This compared to 80% in the previous quarter.

5.7.4 Areas for improvement

The above reflects our performance against the national mandated metrics which allows for the use of extensions of time to be agreed with applicants to determine applications beyond the 13-week target.

The planning service is under significant pressure and is an important statutory function of the Council. The expectations of members and the community are high, and the team are struggling to resource the competing demands of determining the number of applications on its books and remain responsive to customers. A report went to Cabinet on the 13th November 2024 setting out a plan to improve the service across six workstreams. This is known as the 'Planning Productivity Plan' and progress on this will be project managed as set out in the report.

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

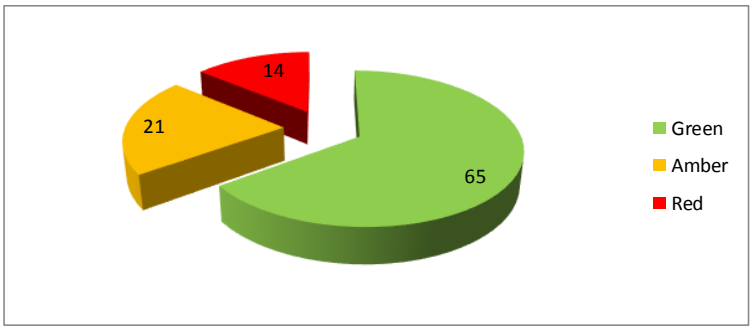
5.8.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

- 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	65	9
Amber	21	3
Red	14	2



5.8.3 Case study on a high performing area

% of demand resolved at first contact in customer services

This quarter we have seen the amount of contact resolved at first contact improve to 85% which is the highest figure in the past two years. This relates to more customers who have their query dealt with at the first point of contact with our customer service team.

5.8.4 Areas for improvement

Staff absence – days sickness per employee (cumulative)

The quarter 2 total number of days absence across all service areas is 232. This is higher than the same period last year. Increase in the number of cases related to digestive and infections. Reminders have gone out to the workforce to encourage take up of the flu jab. Quarter 2 = 1.3 days per employee, 2.5 cumulative.

5.9 Great Council - Theme 6: Engaging and connected Council

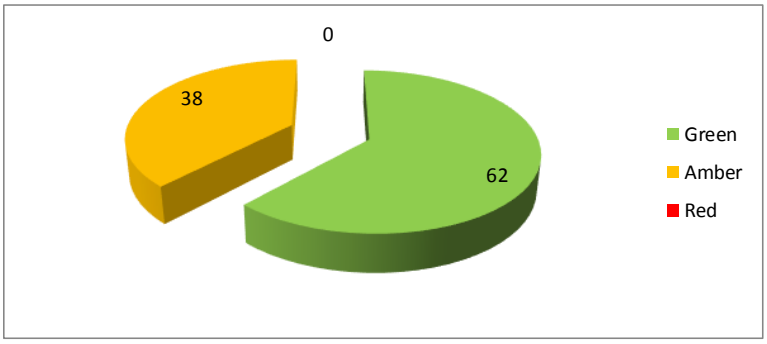
5.9.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

- 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	62	8
Amber	38	5
Red	0	0



5.9.3 **Case study on a high performing area**

% increase in followers on Facebook and Twitter compared to previous quarter

This quarter we have seen a large increase in our social media following which has increased by 2.29%. This relates to the Facebook and Instagram platforms with a decrease in our followers on X.

5.9.4 **Areas for improvement**

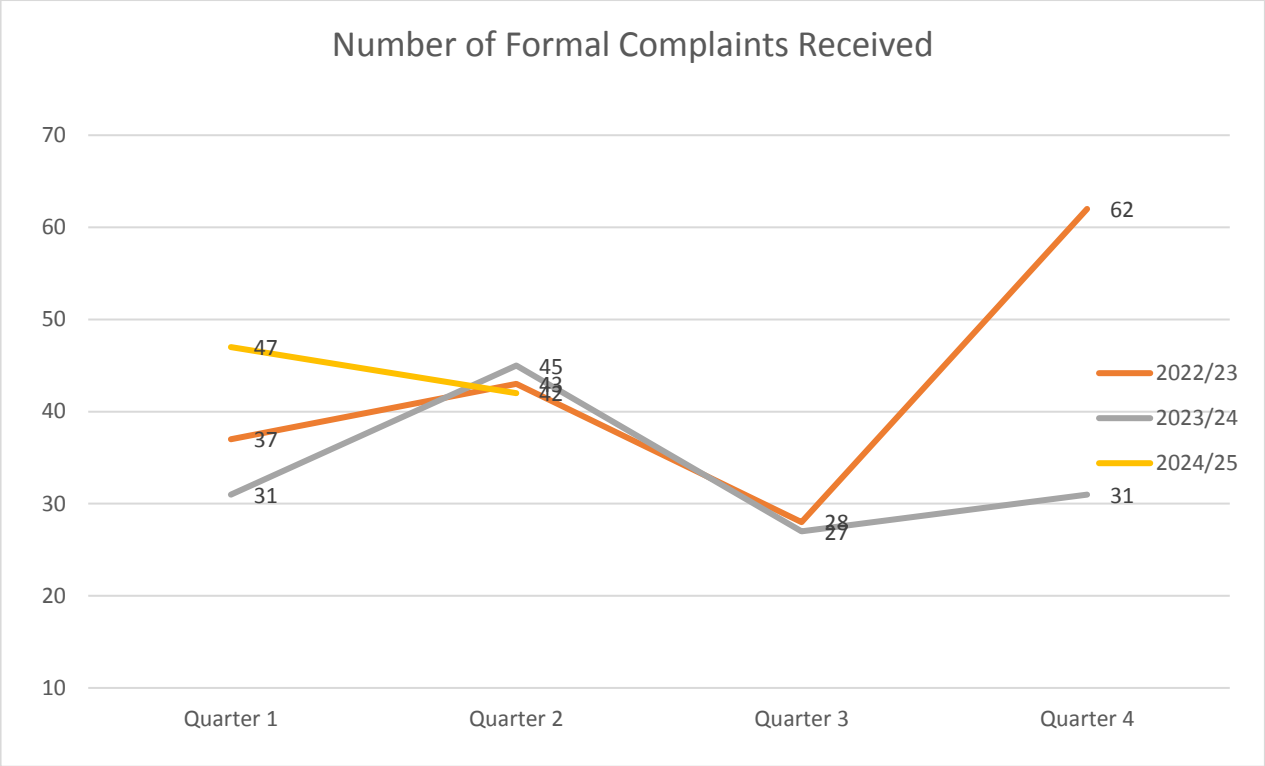
The Council is looking to develop the way we engage with residents to provide information on our services. To this end there is an appetite to develop explainers regarding our services so we can do this effectively.

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.

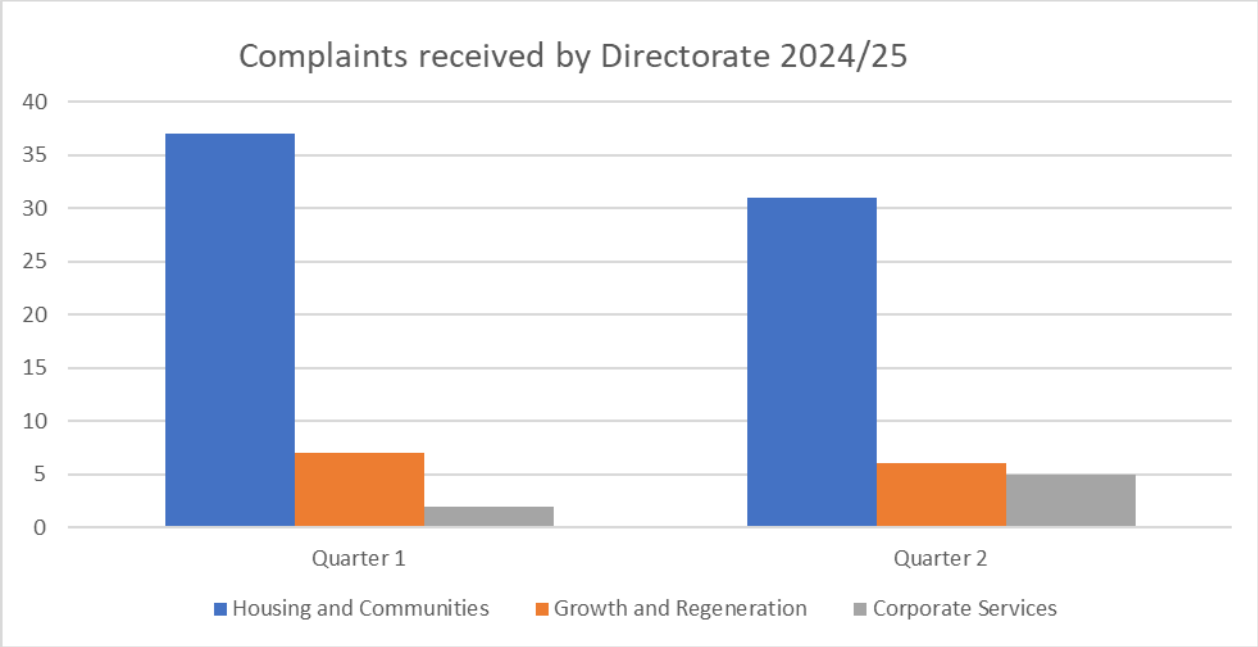
5.11 The Corporate Complaints process comprises a two-stage internal process comprising stage one complaints which are dealt with by Service Managers and stage two complaints where a Director or Assistant Director reviews the stage one response. Where a complainant remains dissatisfied with the Council's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

5.12 The Complaints dashboard is shown in Appendix 2. In quarter 2 the Council received 42 formal complaints from customers. The number of formal complaints was a decrease on the 47 received in the last quarter and on the 45 received in the same quarter last year.



5.13 **Complaints by Directorate**

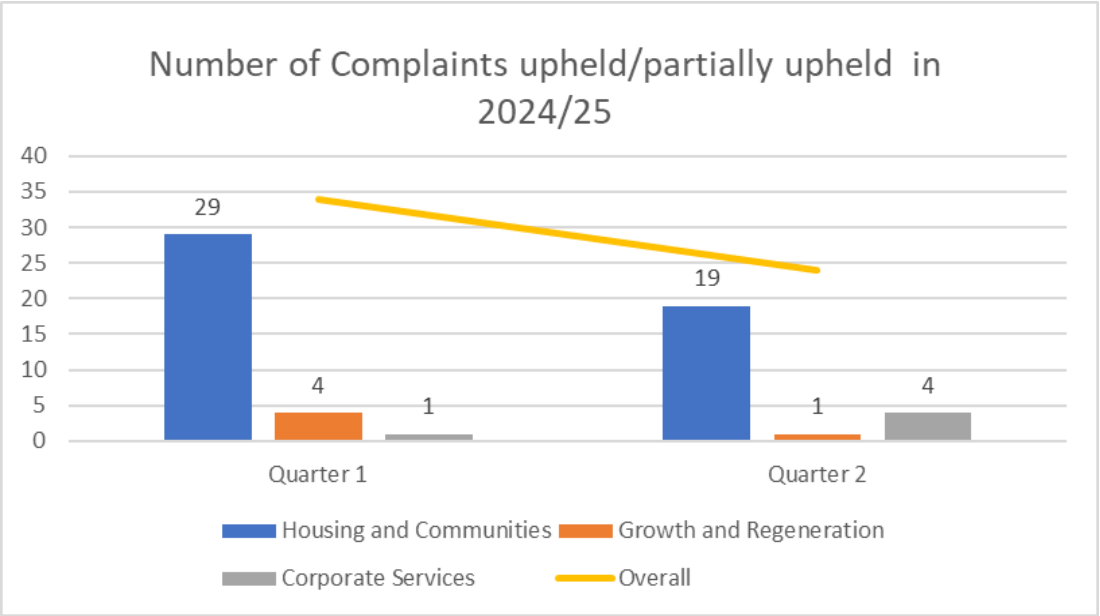
5.13.1 Of the 42 formal complaints received from customers from the last quarter in 2024/25, the vast majority relate to the more customer facing department Housing and Communities with 31 although Corporate Services saw a higher than usual figure of five. Given the outward facing nature of this directorate 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 42 formal complaints so far received this quarter from customers, 24 of these have been upheld or partially upheld by the Council which is 57.1% and is a decrease on the 73.9% remain high 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

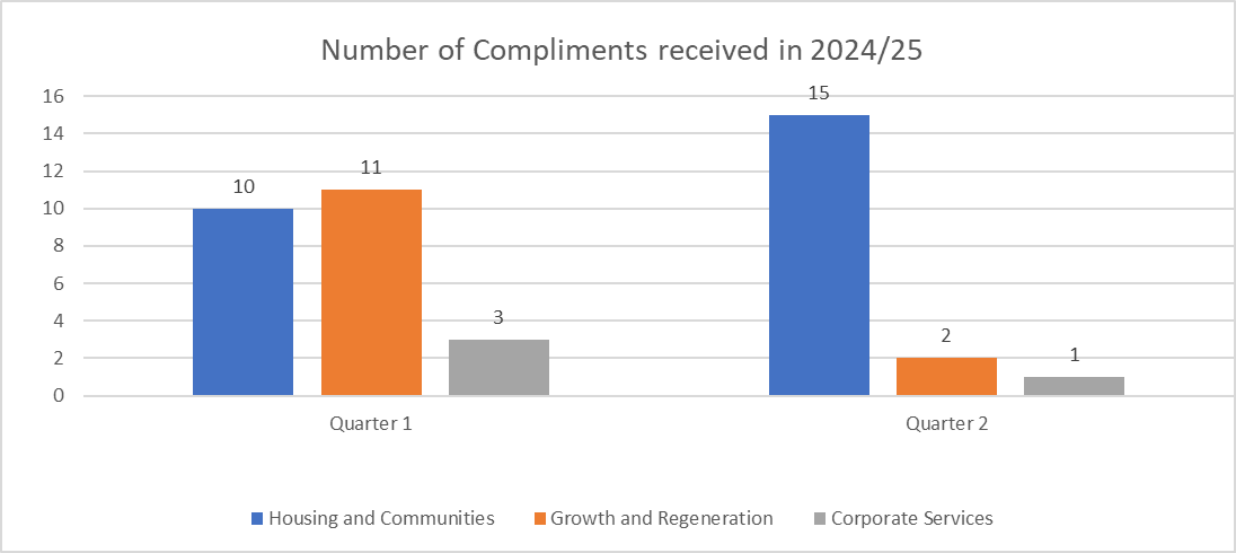
residents and tenants are not satisfied with the services we are providing. This is particularly in response to changes from the Housing sector and more active promotion by the Council. This increase shows that the Council looks at taking responsibility for addressing issues raised through formal complaints at the earliest opportunity. This level of upheld complaints has also seen a reduction of complaints going to the Ombudsman.



5.14.2 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.

5.15 **Exceptional service provided by employees.**

5.15.1 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 18 compliments in quarter 2 for 2024/25 which have been broken down by Directorate and are shown below. This is a slight reduction in the large number of compliments 24 that we received in quarter 1. We have seen an increase in the number of compliments that our contractors both in repairs and in waste management have received.



Compensation paid out as part of the complaints process

5.15.2 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 is the highest amount paid in a quarter over the last year at £1,645 and relates to compensation for 13 complaints (four in Housing Management and nine in Housing Repairs). 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 and ensuring that tenants are awarded the right amount related to the level of complaint. The Council published its Compensation and Reimbursement Policy in October 2024.

Service Area	Amount (£)
Quarter 3 2023/24	
Housing Repairs	300
Quarter 4 2023/24	
Housing Repairs	631
Housing Management	495
Quarter 1 2024/25	
Housing Repairs	1,457
Quarter 2 2024/25	
Housing Management	425
Housing Repairs	1,220

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 this report however, appropriate legal advice is given to officers and members as necessary when discharging the functions to which the performance indicators relate.

10.2 Regular reporting on an agreed performance dashboard is to be welcomed from a governance perspective, 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 2 2024-25

18.2 Appendix 2 – Corporate Complaints Dashboard