



Quarter 3 Performance, Risk and Feedback 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 performance and risk commentary on each of the Council's Corporate Priorities and a summary of the feedback through complaints and compliments received by the Council. The performance and risk information are appended to the report. The report specifically focusses on the quarter 3 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, along with the strategic risks 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 is in place, from quarter 3 we have included a summary of the Council's Strategic Risks alongside the performance measures and feedback (see Appendix 1) against each theme to give members a snapshot of the factors influencing performance against the themes in the new Corporate Strategy.
- 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 and 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 and strategic risks are presented to Cabinet on a quarterly basis and risk reporting is also undertaken 6 monthly to Audit and Standards Committee. This is in line with this framework and sets out how performance and risk management is more closely aligned and help inform the development of policies and the council's budget.
- 4.5 The Council has implemented a new performance management and risk system (Pentana) and developed its approach to performance and risk management to support the principle of data driven decision making. The new system captures key data alongside a narrative summary of performance against the key indicators which measure progress against our new Corporate Strategy. Pentana will improve the way we use this information in managing the business of the Council.

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 Performance and risks are used to support the monitoring and oversight of delivery, and the latest position is shown against the Council's six priority themes in Appendix 1. Where applicable, and to enable trends to be analysed, this provides trend 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

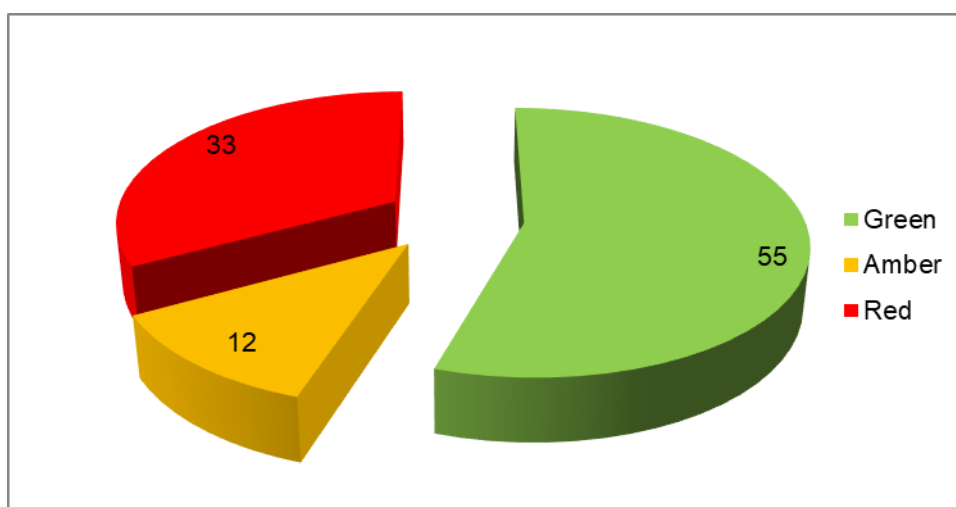
5.3.1 Corporate performance

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 3 (31st December 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 3 outturn information or have been projected against the latest reported performance where no quarter 3 performance is available.

5.3.4 In the Pentana system, while some performance indicators are classed as data only (and therefore do not show a RAG rating), all performance indicators do have a calculated short and long trend, showing whether the measure is improving or worsening over time. This will form part of the assessment of performance from Q3 2024-25.

5.3.5 The overall position for targeted performance indicators (those with a RAG rating) shows 55% (23) of 42 measures being on track against target with 12% (5) within tolerance and 33% (14) not hitting target.



5.3.6 Strategic Risks will be shown by the Corporate Theme they are linked to. The full detail of all 14 risks are shown against the relevant priority theme in Appendix 1, but a brief summary is included under each Theme section below.

5.4 Summary of Progress against each Corporate Priority

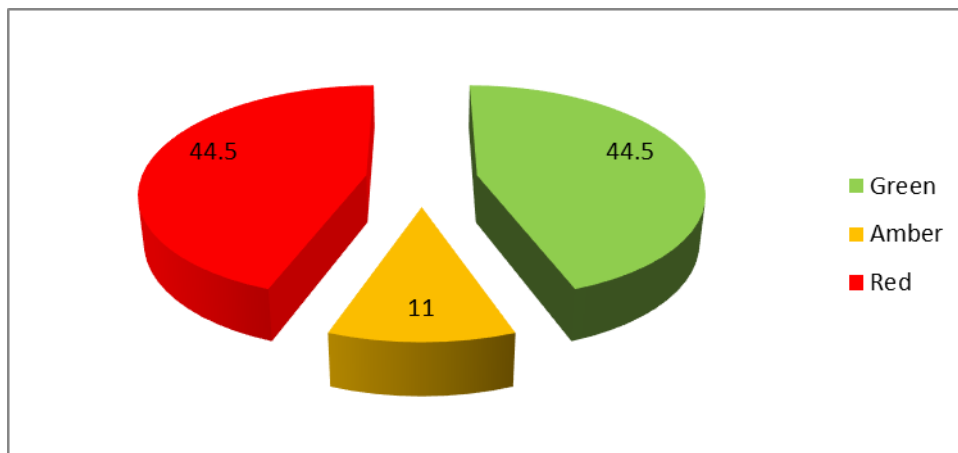
5.4.1 Helping People - Theme 1: Healthy communities and neighbourhoods

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

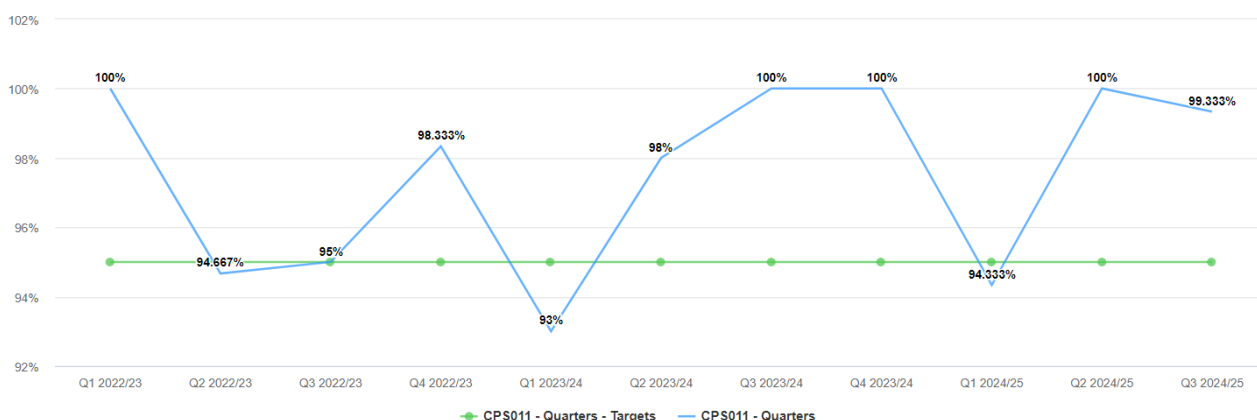
5.4.3 Performance Overview

% Performance for RAG-rated indicators was:



5.4.4 Case studies on a high performing area

The % of benefit claims processed within 5 working days of all information received continues to perform very well and has improved on the performance of quarter 1 2024-25, where April and May were amber performance, 94% and 91% respectively, and quarter 1 was 94.33% overall. The team noted that there was higher than normal incoming benefit work in March and April with staff leave resulting in difficult performance in April and May. This then stabilised from June. Quarter 2 was 100% throughout, and quarter 3 was 99.33% overall (only October was below 100% at 98%). This is one of the key long trend improvers as can be seen when looking at performance since 2022-23.



5.4.5 Areas for improvement

These are the Theme 1 indicators, which will need attention:

Number of Households living in temporary accommodation

During this quarter the team had a complex case that required a longer than expected stay in temporary accommodation. There have been other households delayed moving on into permanent accommodation. The service has also struggled with sourcing suitable move on temporary accommodation alongside a reduction in the use of Council properties due to lack of availability of suitable accommodation. This quarter saw us enact SWEP which resulted in an increased duty to provide temporary accommodation to additional households.

Homelessness - % cases where homelessness was prevented and relieved

Performance has fallen to 21% against a target of 50% the lowest level this year. Due to the lack of suitable accommodation, we were only available to deliver 5 outcomes through the private rented sector for the quarter. Caseloads in the team have resulted in limited prevention activity, however 75% of the total cases we processed during the quarter had a relief duty which required processing in shorter timescales. Work is being undertaken in the team to improve this response rate. There are plans in place to recruit to the team which will hopefully improve our performance in this area.

5.4.6 Strategic Risks for this Theme

There are 2 Strategic Risks for Theme 1:

Code & Title	Impact	Likelihood	Current Assessment	Rating
PL2 Implementation of food waste collection arrangements	4 Catastrophic	5 High	4 X 5 (20)	Red
PR2 Uncertainties regarding future leisure provision in Melton	3 Critical	4 Significant	3 X 4 (12)	Amber

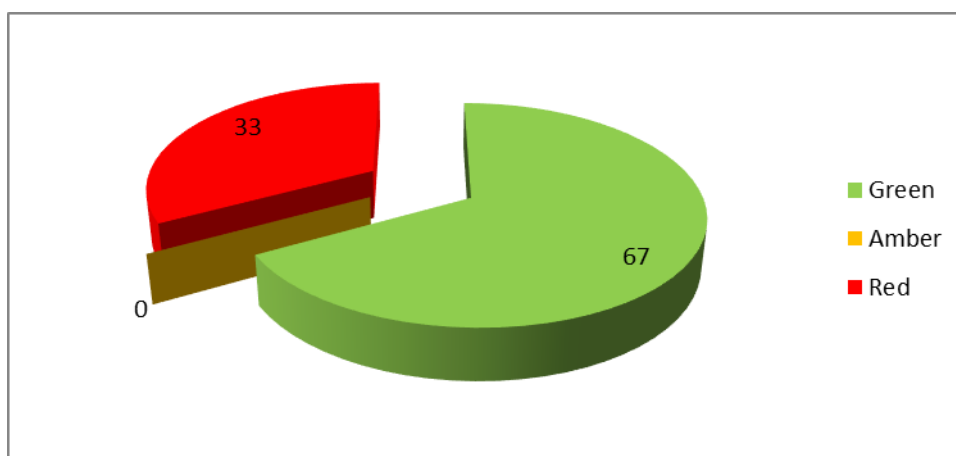
5.5 Helping People - Theme 2: High quality homes and landlord services

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

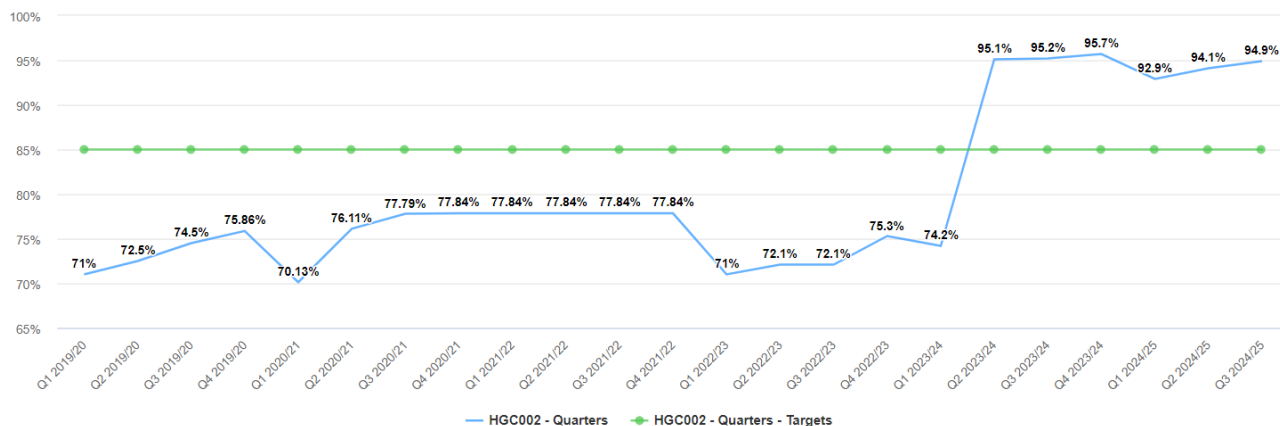
5.5.2 Performance Overview

% Performance for RAG-rated indicators was:



5.5.3 Case study on a high performing area

The % of housing stock meeting the Decent Homes Standard has markedly improved from the beginning of 2023-24. Performance from quarter 2 2023-24 to the present has consistently been better than 90% reflecting the hard work by the Housing team in this area.



5.5.4 Areas for improvement

Average re-let time for Council housing

This figure remains above the 20-day target set. As at the end of quarter 3 void turnaround time had reduced from 124.18 days at quarter 2 to 53.12 at the end of quarter 3. During quarter 3 we re-let 22 void properties. Across those properties we had an average turnaround time of 53.12 days. At the end of December, we had 38 void properties and 6 of those were ready to let. Our current average turnaround time is in line with the sector average as collected by Housemark the benchmarking service. The service will be reviewing the target for 25/26 to bring this in line with the sector benchmark to better assess our performance across the sector.

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 have carried out a full review of our void policy and process and this will go to the portfolio holder for sign off in March 2025.

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. All but two of the actions from this audit have been completed and the remaining two are in progress to be completed by year end.

5.5.5 Strategic Risks for this Theme

There is 1 Strategic Risk for Theme 2:

Code & Title	Impact	Likelihood	Current Assessment	Rating
PR3 Ensuring strong tenant outcomes across all the areas of the Housing Regulatory Framework Service Delivery	3 Critical	2 Very Low	3 X 2 (6)	Green

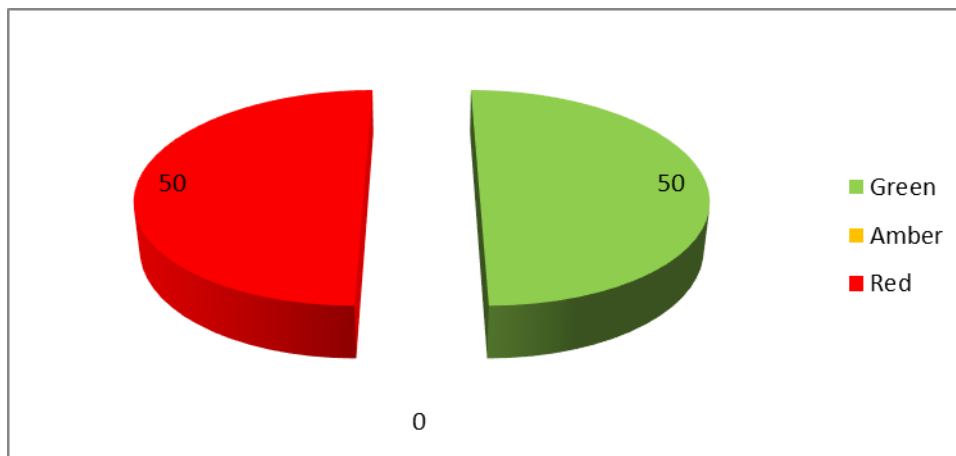
5.6 Shaping Places - Theme 3: Tourism and town centre regeneration and vitality

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

% Performance for RAG-rated indicators was:






5.6.3 Case study on a high performing area

The 2 linked PI's, PLP128A *Number of views and users to the Discover Melton website – views*, and PLP128B *Number of views and users to the Discover Melton website – users* show significant growth in numbers during 2024-25. PLP128A has grown by 37.54% from quarter 2 to quarter 3. PLP128B has grown by 25.7% from quarter 2 to quarter 3. This is positive news for the Regeneration team.

5.6.4 Areas for improvement

% of BID levy collection

% of BID levy collection is a minor concern given the change in performance over the last 3 quarters:

Q3 2024/25		42.42%
Q2 2024/25		101.77%
Q1 2024/25		100.26%

However, unlike Council Tax & NNDR the BID financial year runs from 1st December to 30th November. The BID instalment is for 1st January hence the relatively low collection rate for Q3. However, this collection rate is consistent with previous years, and it would be expected to increase as the BID year continues and recovery action is taken where applicable.

5.6.5 Strategic Risks for this Theme

There is 1 Strategic Risk for Theme 3:

Code & Title	Impact	Likelihood	Current Assessment	Rating
PL1 Inability to secure the best outcomes from the devolution white paper for Melton and the impact on the Council as an organisation	4 Catastrophic	4 Significant	4 X4 (16)	Red

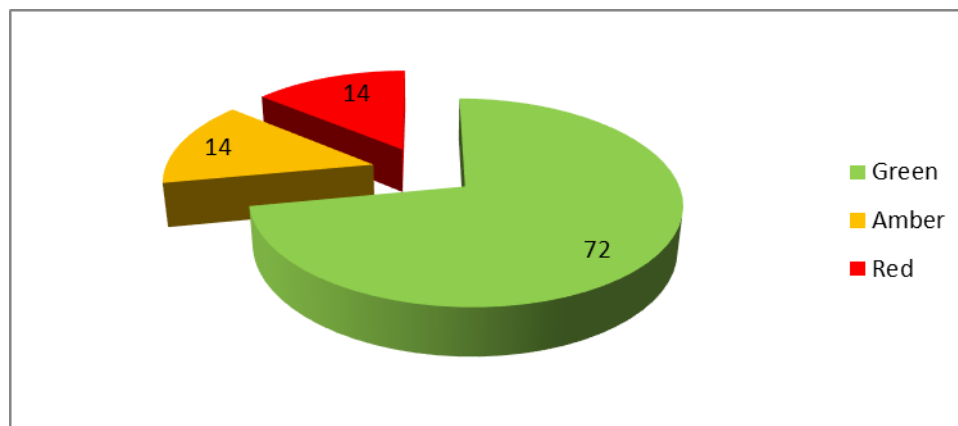
5.7 Shaping Places - Theme 4: Sustainable growth and infrastructure

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

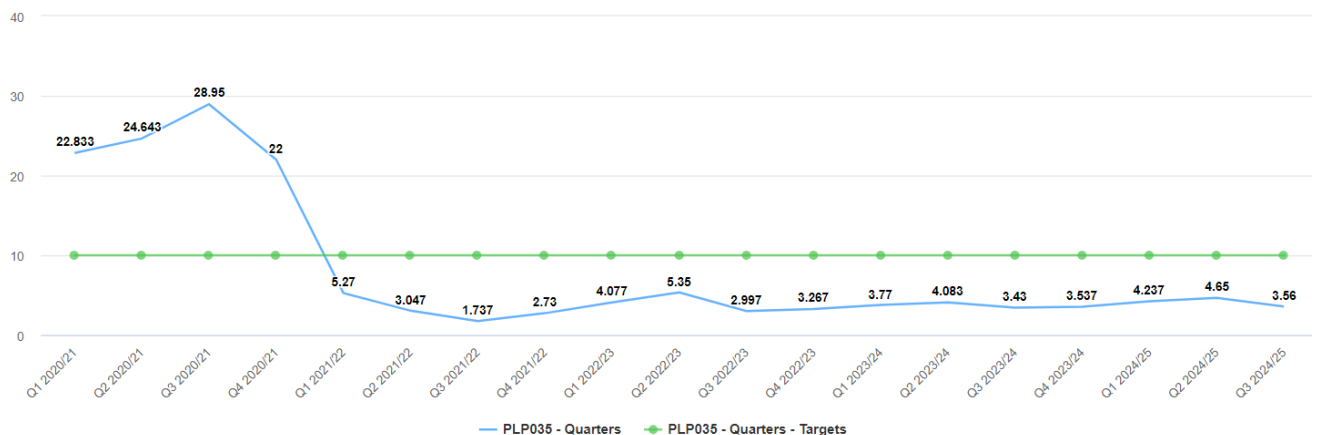
5.7.2 Performance Overview

% Performance for RAG-rated indicators was:



5.7.3 Case study on a high performing area

The Council’s Land Charges service has been a markedly good performer from quarter 1 2021-22 on the key performance measure PLP035 *Land Charges: Average turnaround time (working days)*. The Council’s Land Charges Officer has been assiduous in maintaining good performance in this area.

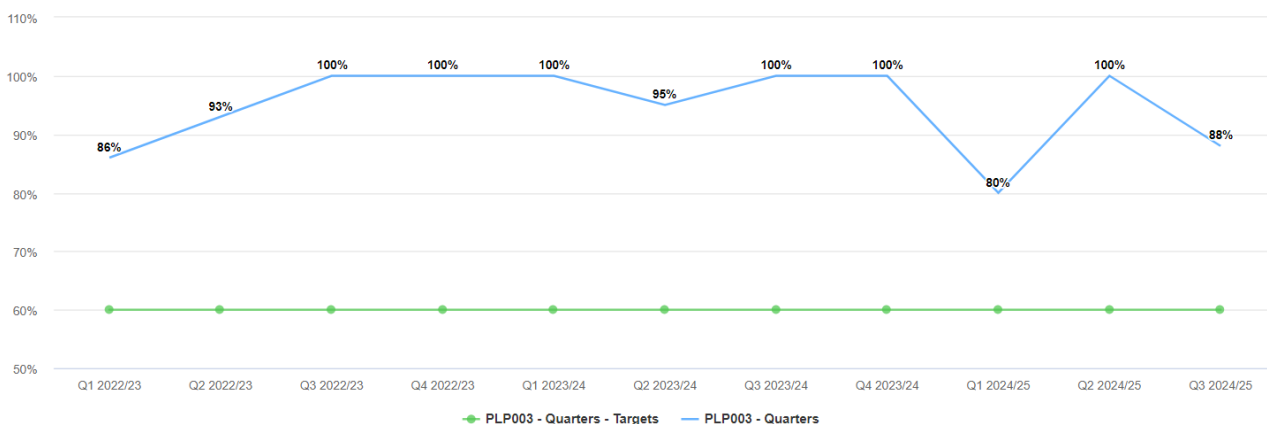


5.7.4 Areas for improvement

% Major planning decisions taken within 13 weeks

This indicator remains green within its target bandwidth, but has been subject to some volatility in the last few quarters:

PLP003 Major planning decisions-



5.7.5 Strategic Risks for this Theme

There is 1 Strategic Risk for Theme 4:

Code & Title	Impact	Likelihood	Current Assessment	Rating
PR1 Failure to deliver MMDR (in full) and the financial and legal impacts on Melton Borough Council arising from any agreement with the County Council which seeks to support delivery.	3 Critical	5 High	3 X 5 (15)	Red

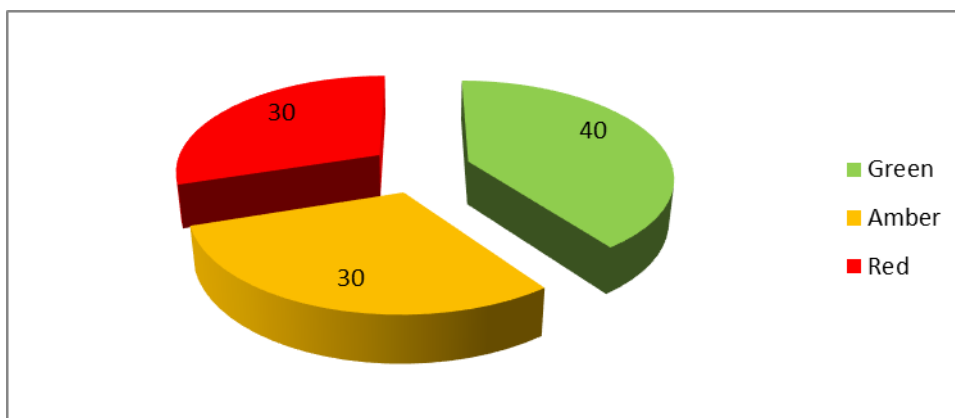
5.8 Great Council - Theme 5: Right conditions to support delivery

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

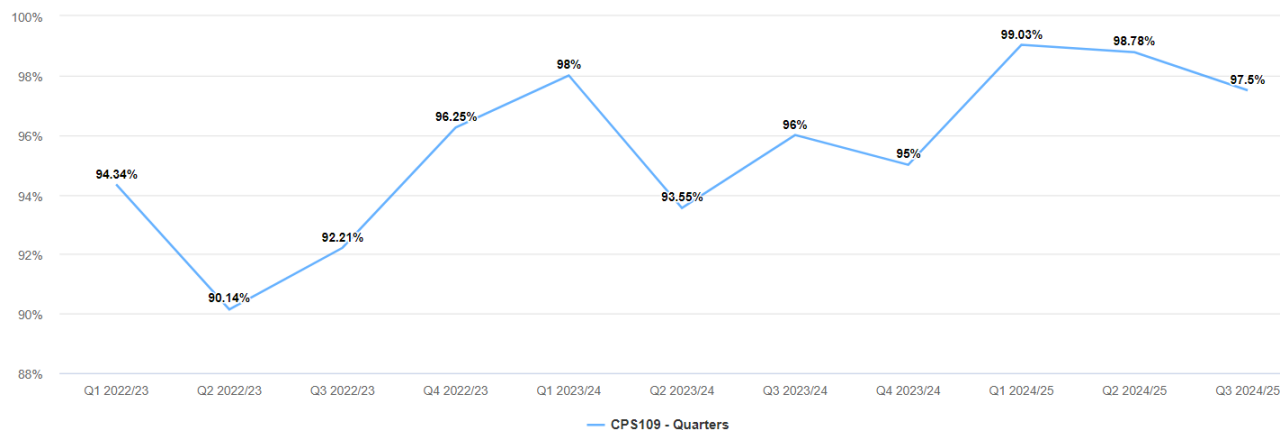
% Performance for RAG-rated indicators was:



5.8.3 Case study on a high performing area

There has been an improvement in the long-term satisfaction with IT performance in 2024-25 compared to previous years. % Staff satisfaction with IT shows this, but it will require vigilance to maintain the improvement, if the short-term drop in quarter 3 – which is nonetheless better than all previous years’ quarters except quarter 1 2023-24 – is not to begin a tailing-off of the improved performance.

CPS109 % Staff satisfaction with IT-



5.8.4 Areas for improvement

NNDR Collection

It should be noted that while NNDR collection is down against the target and lower than quarter 3 last year performance when compared to others LAs across the County remains positive. We are 1st out of 9 authorities (Leicestershire & Rutland) for NNDR collection. So, it is believed this is more a sign of the times rather than cause for concern around poor performance. However, a review of the targets may be sensible to prevent this happening in the future again.

5.8.5 Strategic Risks for this Theme

There are 8 Strategic Risks for Theme 5:

Code & Title	Impact	Likelihood	Current Assessment	Rating
PL3 Capacity to respond and recover to a major incident	4 Catastrophic	3 Low	4 X 3 (12)	Amber
SG1 Failure to secure financial stability in the medium term	4 Catastrophic	6 Very High	4 X 6 (24)	Red
SG2 Stability of future provision of ICT services.	3 Critical	3 Low	3 X 3 (9)	Amber
SG4 Failure of a key supplier e.g. Housing Repairs, Waste and Leisure	3 Critical	4 Significant	3 X 4 (12)	Amber
SG5 ICT Security Breaches	4 Catastrophic	3 Low	4 X 3 (12)	Amber
SG6 Resourcing of the LUF, UKSPF, ADP and Leisure developments	3 Critical	4 Significant	3 X 4 (12)	Amber
SG7 Lack of capacity to deliver services and projects due to resourcing issues in specific teams	3 Critical	4 Significant	3 X 4 (12)	Amber
SG8 Capacity to deliver the new Vision 36 and the Corporate Delivery Plan	4 Catastrophic	4 Significant	4 X 4 (16)	Red

5.9 Great Council - Theme 6: Engaging and connected Council

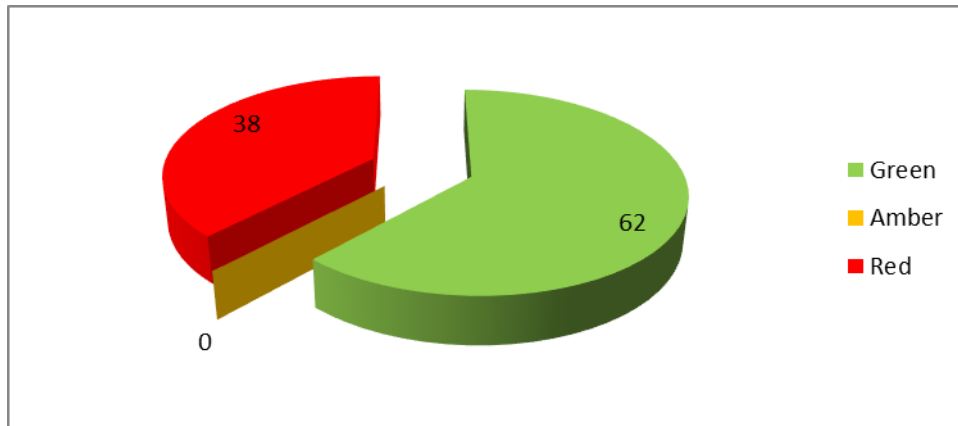
5.9.1 In the Corporate Strategy 2024-36 we set out what we will do under this priority:

- Promoting local democracy

- Engaging and communicating effectively with residents

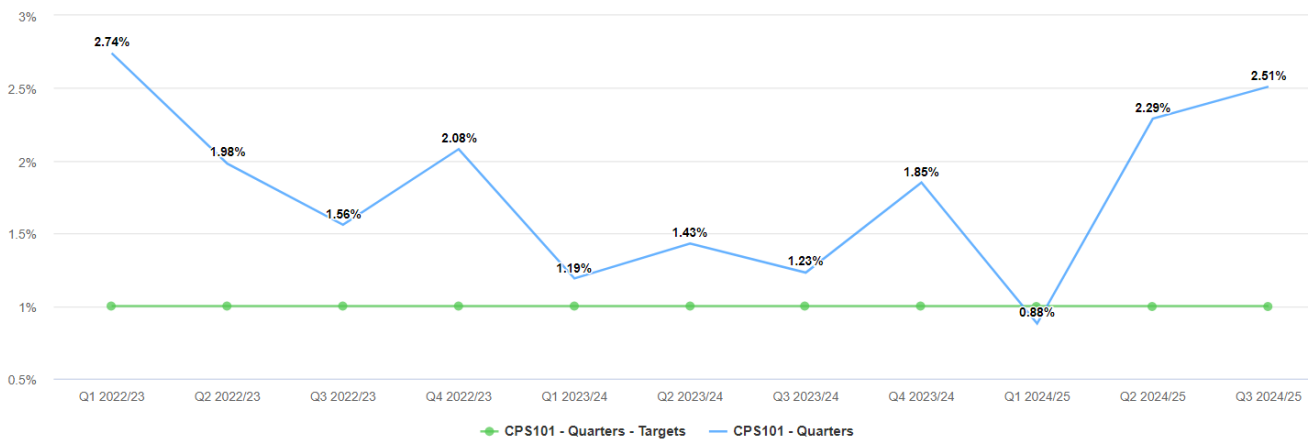
5.9.2 Performance Overview

% Performance for RAG-rated indicators was:



5.9.3 Case study on a high performing area

There has been a marked improvement in the Council’s social media engagement. CPS101 % increase in followers on Facebook and Twitter compared to previous quarter has shown a significant growth compared to every quarter except the initial entry for quarter 1 2022-23.



5.9.4 Areas for improvement

Both the % of requests for information responded to within statutory deadlines and % of decision-making meetings which are digitally accessible marginally dropped below their target of 100%. Both of these are important public-facing functions and are therefore important areas for attention to performance and delivery.

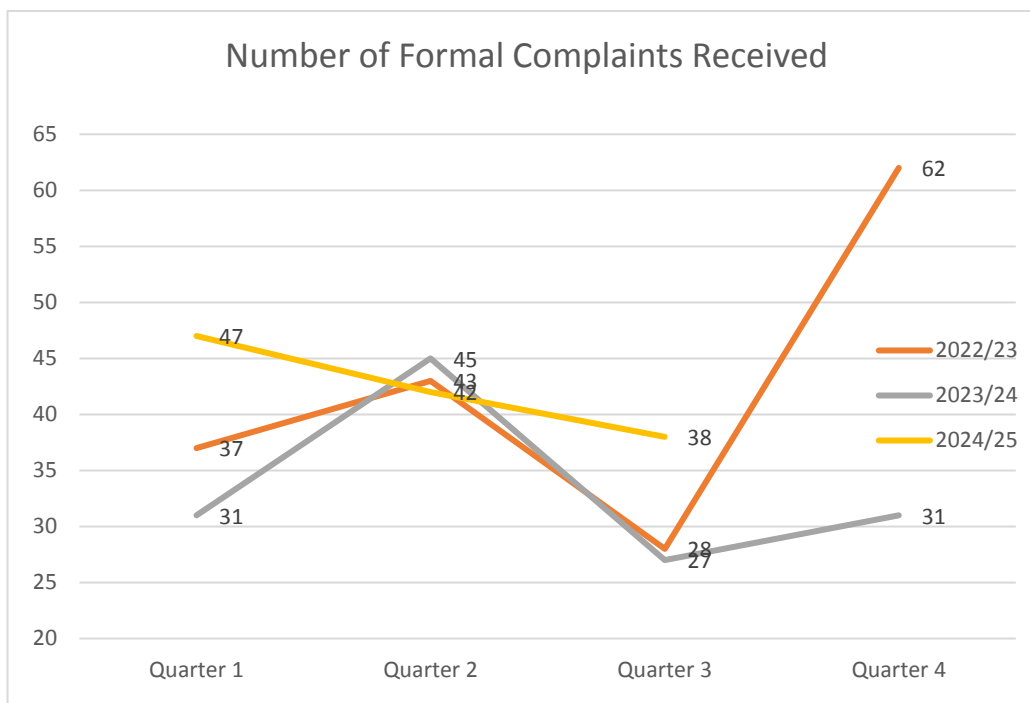
5.9.5 Strategic Risks for this Theme

There is 1 Strategic Risk for Theme 6:

Code & Title	Impact	Likelihood	Current Assessment	Rating
SG3 Financial pressures undermining partnerships (integrated working)	2 Marginal	5 High	2 X 5 (10)	Amber

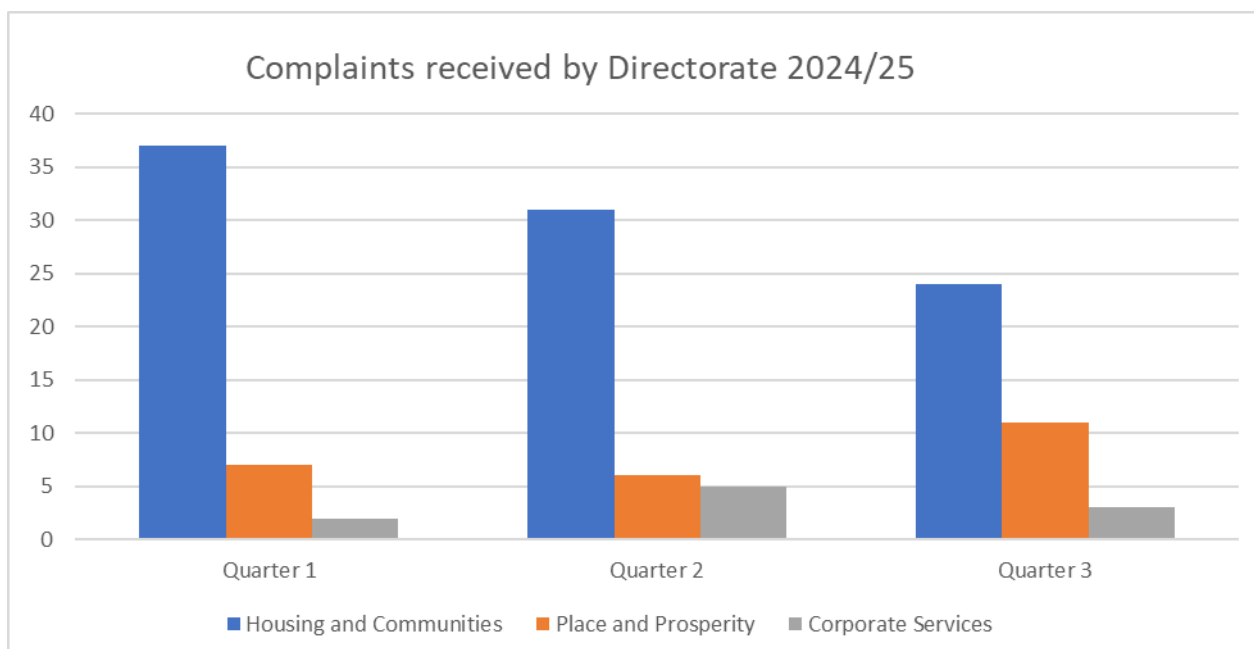
5.10 Corporate Complaints

- 5.10.1 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.
- 5.10.2 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.
- 5.10.3 The Complaints dashboard is shown in Appendix 2. In quarter 3 the Council received 38 formal complaints from customers. The number of formal complaints was a decrease on the 42 received in the last quarter but an increase on the 27 received in the same quarter last year.
- 5.10.4 Overall Complaints performance indicator performance for Q3 looked like this:



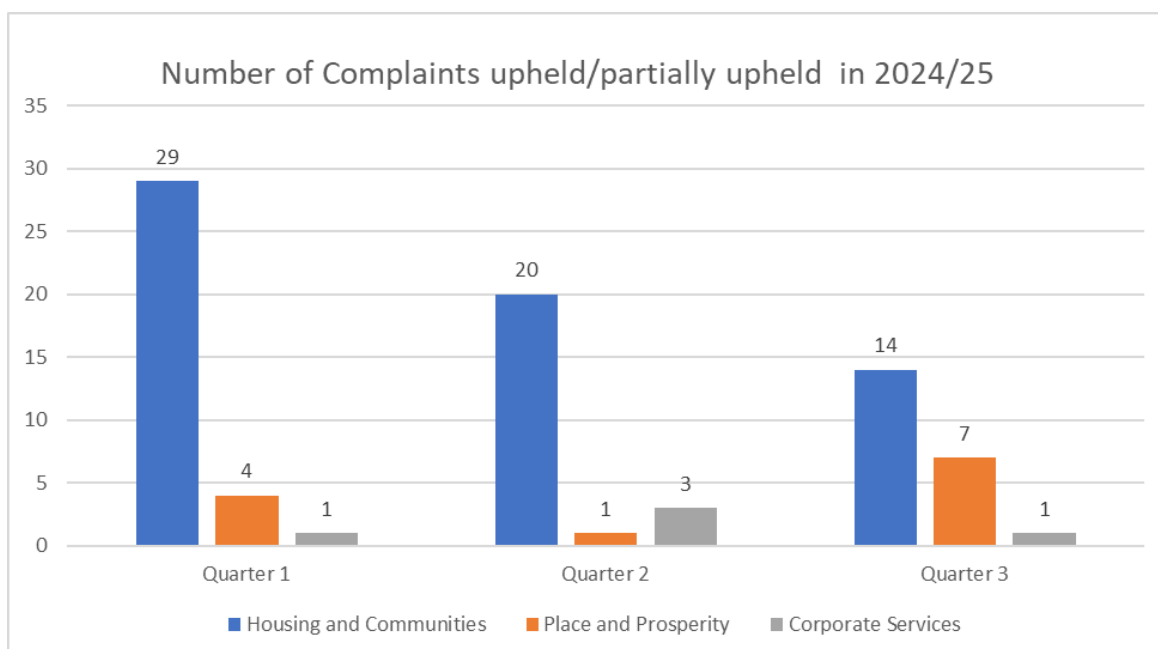
5.11 Complaints by Directorate

Of the 38 formal complaints received from customers in quarter 3 in 2024/25, the vast majority relate to the more customer facing department Housing and Communities with 24 although Planning in Place and Prosperity saw a higher than usual figure of 8, a number of these related to flooding. Given the outward facing nature of this directorate this is not unexpected. The breakdown of these complaints by Directorate is shown below:



5.12 Complaints upheld or partially upheld.

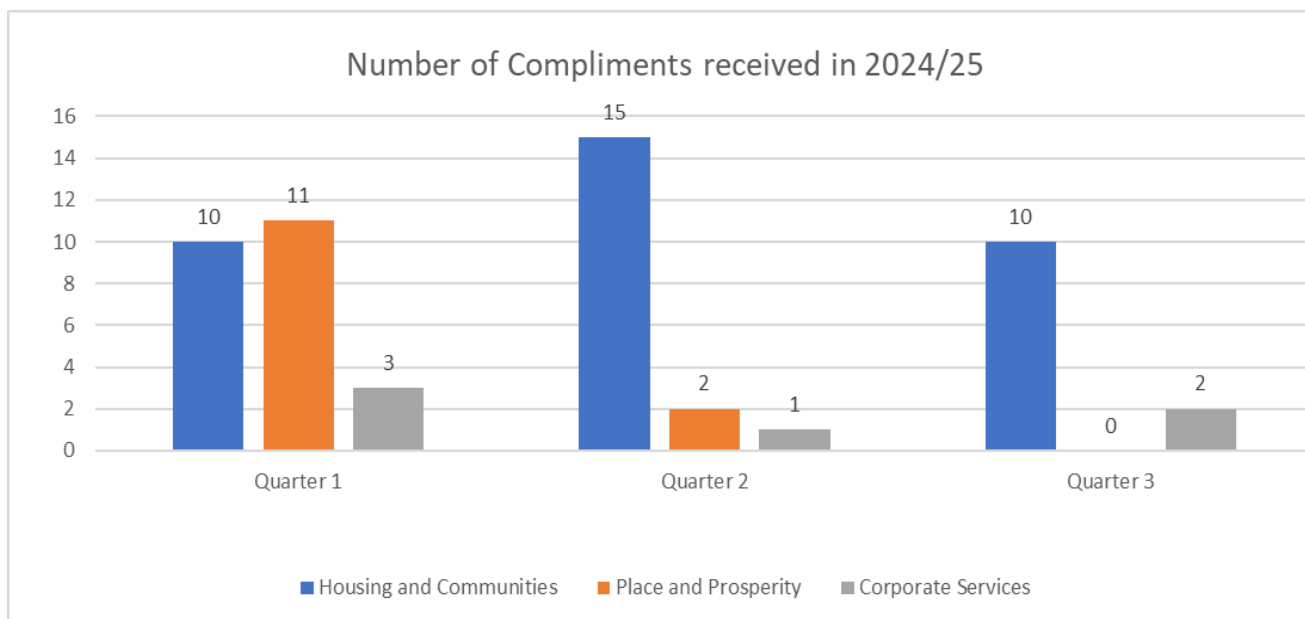
5.12.1 Of the 38 formal complaints so far received this quarter from customers, 22 of these have been upheld (10) or partially upheld (12) by the Council which is 57.9% and is a decrease on the quarter 1 performance of 95.65% but remains relatively high over the last few quarters. This is partly due 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.



5.12.2 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.

5.13 Exceptional service provided by employees.

5.13.1 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 12 compliments in quarter 3 for 2024/25 which have been broken down by Directorate and are shown in the table below. This is a slight reduction in the large number of compliments from the 18 that we received in quarter 2.



Compensation paid out as part of the complaints process

5.13.2 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 has reduced from £1,645 in quarter 2 to £1,163 in quarter 3. The levels of compensation are 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 4 2023/24	
Housing Repairs	631
Housing Management	495
Quarter 1 2024/25	
Housing Repairs	1,457
Quarter 2 2024/25	
Housing Repairs	1,220
Housing Management	425
Quarter 3 2024/25	
Housing Repairs	300
Housing Management	863

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: Assistant Director for Governance & Democracy

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 – Performance and Risk Dashboard by Corporate Theme, Quarter 3 2024-25

18.2 Appendix 2 – Corporate Complaints Dashboard