

Appendix 2 – Performance and Risk Dashboard by Corporate Theme – Quarter 3 2024/25

Theme 1: Healthy communities and neighbourhoods (Helping People)

								Quarter 1											
Code & Short Name	Current Value	Traffic Light Icon	Long Term Trend Arrow	Latest Note	Focus Area Description	Key Actions Description	Portfolio Holder Description	Q3 2022/23	Q4 2022/23	2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	2024/25
								Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
CPS011 % claims processed within 5 working days of all information received	99.33%				High quality and accessible public services	Review of customer journey	Leader; Communities, Health and Wellbeing; Corporate Finance, Prosperity and Resources	95%	98.33%	Not measured for Years	93%	98%	100%	100%	Not measured for Years	94.33%	100%	99.33%	Not measured for Years
CPS012 Number days taken for payment to be made after initial application for Housing Benefit	18				High quality and accessible public services	Review of customer journey	Leader; Communities, Health and Wellbeing; Corporate Finance, Prosperity and Resources	16	11	Not measured for Years	14	11	12	10	Not measured for Years	20	14	18	Not measured for Years
HGC302 Number of ASB cases per 1000	1.95				Making the borough cleaner, safer, greener	N/A Safer Comms	Deputy Leader; Town Centre, Growth and Prosperity; Corporate Finance, Prosperity and Resources	1.2	1.14	Not measured for Years	0.89	1.31	0.77	0.52	Not measured for Years	1.02	1.57	1.95	Not measured for Years
HGC335 Attendance by inactive residents through our active communities offer	370			Attendances at our core programmes has remained consistent, with additional programme starting in Q4.	Healthy and Active Communities	New leisure provision and pursue funding opportunities	Leader; Deputy Leader; Communities, Health and Wellbeing			Not measured for Years					Not measured for Years	368	356	370	Not measured for Years
HGC336 Residents accessing support and triage through the Physical Activity Pathway (PAP) Service	27			Drop off from initial influx, need to ensure messaging reaches correct services. Also only received a few in December, expect influx in January.	Healthy and Active Communities	New leisure provision and pursue funding opportunities	Leader; Deputy Leader; Communities, Health and Wellbeing			Not measured for Years					Not measured for Years	30	50	27	Not measured for Years
HGC337 Attendance at Council Leisure facilities (WLC and MSV combined)	103,703			Significant increase due to completion of gym facilities and soft play, expect continued trend in Q4	Healthy and Active Communities	Mobilise New 10 Year Leisure Contract	Leader; Deputy Leader; Communities, Health and Wellbeing	73,098	99,380	Not measured for Years	93,630	92,520	88,634	99,731	Not measured for Years	96,643	97,854	103,703	Not measured for Years
HGC348 Number of Households living in temporary accommodation	33			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	High quality and accessible public services	N/A - homelessness function	Leader; Communities, Health and Wellbeing; Corporate Finance, Prosperity and Resources	25	27	Not measured for Years	16	22	25	26	Not measured for Years	27	34	33	Not measured for Years

				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.															
HGC349 Homelessness - % cases where homelessness was prevented and relieved	21%			Only available to deliver 5 outcomes through private rented for entire quarter. Caseloads have meant that prevention activity has been minimal but 75% approached in relief duty. Work being undertaken to improve this with hope to improve when team is fully recruited to.	High quality and accessible public services	N/A - homelessness function	Leader; Communities, Health and Wellbeing; Corporate Finance, Prosperity and Resources	69%	48%	Not measured for Years	37%	33%	38%	43%	Not measured for Years	54%	47%	21%	Not measured for Years
HGC350 Average time spent in temp accommodation (calendar days)	83			2 cases that have skewed figures that require multiple agency intervention. Resolution achieved for 1 and partial for another. Should be coming to an end, end of January. SWEP also activated which included 3 households. Higher number of cases has brought down numbers.	High quality and accessible public services	N/A - homelessness function	Leader; Communities, Health and Wellbeing; Corporate Finance, Prosperity and Resources	71	71	Not measured for Years	82	84	62	90	Not measured for Years	104	100	83	Not measured for Years
HGC401A % waste recycled/composted (4 rolling qtrs)	41.75%				Making the borough cleaner, safer, greener	Respond to waste reforms and introduce food waste collections	Deputy Leader; Town Centre, Growth and Prosperity; Corporate Finance, Prosperity and Resources	42.58%	42.65%	Not measured for Years	42.28%	43.08%	43.15%	42.73%	Not measured for Years	42.3%	41.75%		Not measured for Years
HGC402A Kg of residual waste per household (4 rolling qtrs)	125.53				Making the borough cleaner, safer, greener	Respond to waste reforms and introduce food waste collections	Deputy Leader; Town Centre, Growth and Prosperity; Corporate Finance, Prosperity and Resources	124.74	123.72	Not measured for Years	124.19	123.51	123.19	124.7	Not measured for Years	124.68	125.53		Not measured for Years
HGC405 Contamination rate of recycling - calculated as estimated proportion that is rejected of total amount of household waste sent for recycling. (Oflog W3)	10.5%				Making the borough cleaner, safer, greener	Respond to waste reforms and introduce food waste collections	Deputy Leader; Town Centre, Growth and Prosperity; Corporate Finance, Prosperity and Resources	Not measured for Quarters			Not measured for Quarters				10.5%	Not measured for Quarters			


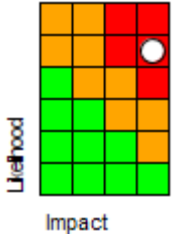
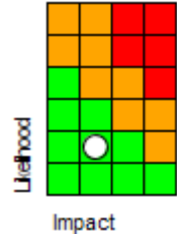
HGC407 Number of reported fly tips	130			<ul style="list-style-type: none"> Oct-24 = 65 Nov-24 = 29 Dec-24 = 36 Total =130 	Making the borough cleaner, safer, greener	Develop programme of environmental community clean up days	Deputy Leader; Town Centre, Growth and Prosperity; Corporate Finance, Prosperity and Resources	74	101	Not measured for Years	86	66	68	105	Not measured for Years	125	144	130	Not measured for Years
PLP307 % EH Requests for Service completed in time within 30 days of receipt				Not yet available due to database issues	Making the borough cleaner, safer, greener	Establish a sys admin role in regulatory services	Deputy Leader; Town Centre, Growth and Prosperity; Corporate Finance, Prosperity and Resources			Not measured for Years					Not measured for Years				Not measured for Years


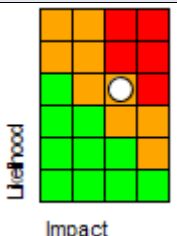
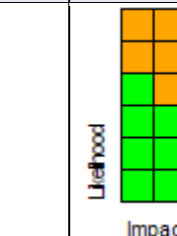
PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				






Theme 1: Healthy communities and neighbourhoods (Helping People) - Actions

Title	Latest Note	Priority Theme	Focus Area	Directorate	Lead Officer
Impact of Community Grants scheme	First update received from successful organisations. Report to SLT and cabinet briefing completed with updates.	Theme 1: Healthy communities and neighbourhoods (Helping People)	Connected with our communities	Housing & Communities	Strategic Lead - Empowering Communities
Supporting our vulnerable residents	The team continue to deliver in relation to performance indicators even with demand for Household Support Fund being high. We are also working on the UKSPF Work & Skills contract - building a soft launch and linking in with our partners and business, we expect to see outcomes in the next Qtr. We have also commenced working on the ARAP scheme, formally delivered through Charnwood - the Case Management Team are delivering the support element, alongside Housing Options who are delivering re housing. The Case Management Team continue to see a rise in complex cases, in this quarter the team have completed 1117 applications to the Household Support Fund. The team are picking up complex case from those applications, hence the rise in customers accessing The Community Support Hub. The main issues we are currently seeing are financial, housing, mental health & substance misuse.	Theme 1: Healthy communities and neighbourhoods (Helping People)	Connected with our communities	Housing & Communities	Strategic Lead - Connecting and Enabling Communities
Update on feasibility of establishing a Health and Leisure Park and securing a sustainable future for leisure provision	Project completed and informed current leisure provision within the borough	Theme 1: Healthy communities and neighbourhoods (Helping People)	Connected with our communities	Housing & Communities	Economic Delivery Officer
Customer Journey Review	Extension of IEG4 contract confirmed to extend to Dec 2025. Savings being made by removing items we are not using. Bespoke in house telephone feedback system designed to replace GovMetric ready to go live & will save c£5k. Captures feedback via SharePoint for mapping & customers can provide feedback from mobile phone. Will allow us to be proactive & contact customers in response & will be built into customer journey mapping.	Theme 1: Healthy communities and neighbourhoods (Helping People)	High quality and accessible public services	Housing & Communities	Customer Service Team Leader

Theme 1: Healthy communities and neighbourhoods (Helping People) – Strategic Risks

	PL2 Implementation of food waste collection arrangements		
RISK VULNERABILITY AND CAUSE	New requirement, details of requirements, sufficiency of funding and delivery options currently being assessed. New service - large project. Linked to this, high demand may affect availability of vehicles, caddies etc. Resourcing to lead and oversee project currently unclear due to staffing change / partnership change.		
RISK CONSEQUENCES	Unable to implement a food waste collection service in time.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Successful recruitment of the role of Waste and Environmental Service Manager, postholder has relevant skills, knowledge and expertise, starts in post in September 2024. Challenge to DEFRA regarding capital funding remains in progress - commitment to maintain change of sufficiency if capital funding. Evidence base also being reviewed to support understanding of capital and revenue requirements. Initial dialogue with Biffa underway - to be accelerated when new service manager is in post. Collaboration between districts working with Well and procurement on joint procurement options for caddies. Engagement with countywide groups and discussions.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
		Project plan to be progressed by new service manager. when in post - preparatory work is being done ahead of this. Submit further DEFRA challenge and consider outcome / implications of outcome on delivery of this service and financial impact for the council. This is a high risk and high-profile programme of work.	
Date Assessed	Next Assessment Date	Risk Owner	Director for Housing and Communities
28-Feb-2025	01-Apr-2025		

	PR2 Uncertainties regarding future leisure provision in Melton		
RISK VULNERABILITY AND CAUSE	Ageing facilities, identification of need for improved leisure facilities, service and reputational associated with them. Need for improved leisure facilities and identification of funding to support this.		
RISK CONSEQUENCES	Ageing facilities, identification of need for improved leisure facilities, service and reputational associated with them. Need for improved leisure facilities and identification of funding to support this.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Successful leisure procurement, securing future of facilities for next 10 years. Contract commenced 1st April 2024. Planned leisure improvement works as part of the new contract are taking place and remain on track, supported by successful capital bids to SPSF and LLEP. Grand opening of 'new look and feel facilities' during August 2024. New contract management arrangements in place. First meeting of Leisure Strategic Partnership Board took place on 31st July 2024. This will support robust and strategic contract management approach and will include leisure and property colleagues. New corporate strategy commits to a new leisure centre by 2036. Ongoing work on health and leisure vision progressing (in line with corporate strategy commitment) and is necessary to appropriately address this risk item.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
		Develop longer term vision and plan for leisure centre capital financing, and as part of this, a clear timeline and understanding of the finances required.	
Date Assessed	Next Assessment Date	Risk Owner	Director for Housing and Communities ; Director for Place & Prosperity
28-Feb-2025	01-Apr-2025		

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown


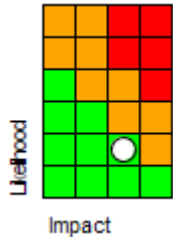
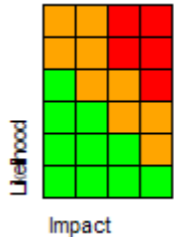
Theme 2: High quality council homes and landlord services (Helping People)






Code & Short Name	Current Value	Traffic Light Icon	Long Term Trend Arrow	Latest Note	Focus Area Description	Key Actions Description	Portfolio Holder Description	Quarter 1											
								Q3 2022/23	Q4 2022/23	2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	2024/25
								Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
HGC001 Number of new Council homes provided	6				Housing Quality and Development	Deliver the Housing AMP to improve condition of council homes	Leader	Not measured for Quarters	0	Not measured for Quarters				6	Not measured for Quarters				
HGC002 % of stock meeting Decent Homes Standard	94.9%				Housing Quality and Development	Deliver the Housing AMP to improve condition of council homes	Leader	72.1%	75.3%	Not measured for Years	74.2%	95.1%	95.2%	95.7%	Not measured for Years	92.9%	94.1%	94.9%	Not measured for Years
HGC004 % of stock with a current valid gas safety check [BS01 - Proportion of homes for which all required gas safety checks have been carried out]	100%				Housing Quality and Development	Deliver the Housing AMP to improve condition of council homes	Leader	99.79%	99.68%	Not measured for Years	99.78%	100%	99.85%	99.92%	Not measured for Years	99.92%	100%	100%	Not measured for Years
HGC005 Proportion of respondents who report that they are satisfied with the overall repairs service from Melton Borough Council over the last 12 months [TP02 Satisfaction with the overall repairs service from [your landlord] over the last 12 months]	71.9%				Tenancy support and engagement	Develop and enhance the approach to tenant involvement, scrutiny and engagement	Leader	Not measured for Quarters			Not measured for Quarters				71.9%	Not measured for Quarters			
HGC106 % of tenants in arrears (Total cumulative arrears as a percentage of rent roll)	5.46%				Tenancy support and engagement	Tenancies	Leader				8.98%	8.91%	7.86%	7.48%	7.48%	6.82%	6.07%	5.46%	
HGC109 Number of accounts in arrears by more than 6 weeks average rent	224			Evidence to show the impact of the action and contact being made is also impacting on the level of cases we now have.	Tenancy support and engagement	Tenancies	Leader			Not measured for Years	341	321	321	272	Not measured for Years	264	224		Not measured for Years
HGC110 % of tenants who pay by Direct Debit	27.4%			A solution to increase any day DD's needs to be thoroughly reviewed and implemented	Tenancy support and engagement	Tenancies	Leader			Not measured for Years	27.33%	27.04%	27.25%	26.89%	Not measured for Years	26.99%	27.36%	27.4%	Not measured for Years
HGC118 Average re-let time for Council housing -	53.12			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	Housing Quality and Development	Deliver the Housing AMP to improve	Leader	149.8	165.15	Not measured for Years	76.81	87.12	71	85.33	Not measured for Years	109.81	124.18	53.12	Not measured for Years

standard voids (calendar days)			<p>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.</p> <p>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.</p> <p>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.</p>	condition of council homes														
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PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Theme 2: High quality council homes and landlord services (Helping People) – Strategic Risks

	PR3 Ensuring strong tenant outcomes across all the areas of the Housing Regulatory Framework Service Delivery		
RISK VULNERABILITY AND CAUSE	Areas of regulatory focus clearly identified following inspection. Important to be able to demonstrate and provide assurance of progress, compliance, and transparency on areas of risk.		
RISK CONSEQUENCES	Ineffective landlord services and poor outcomes for tenants. Regulatory intervention. Reputational risks. Poor complaints management.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	<p>Clear understanding of current regulatory compliance and outcomes for tenants from the RSH judgement, reducing the risk in this area due to good levels of assurance and clear focus on key areas.</p> <p>Corporate plan provides strong focus on tenant outcomes and high-quality housing and landlord services. Housing service plan has now been developed and consultation underway with tenants. Includes key programmes of work aligned to corporate plan and development areas of the consumer standards.</p> <p>Landlord Assurance Board has been launched and now includes tenant members.</p> <p>Tenants' corner website launched and positively received. Key information including Tenant Satisfaction Measures published, performance area to be enhanced.</p> <p>Performance and service improvement activity now being reported as part of regular PFH meetings, HLT meetings, SLT updates and LAB meetings.</p>		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	<p>Review of resourcing and prioritisation to ensure sufficient resource and focus on key areas to maintain progress and momentum, progress tenancy services structure review.</p> <p>Delivery of the tenant data profile project to ensure that we understand our tenant profile and can shape services to suit the needs of our demographic.</p> <p>TPAS review of tenant engagement to progress.</p> <p>Continue to collect TSM data and other transactional satisfaction to understand areas of focus.</p> <p>Improve performance data shared with tenants to help them to understand performance and hold us to account where necessary.</p> <p>Continued engagement with the RSH, including senior leaders and PFH.</p>	
Date Assessed	Next Assessment Date	Risk Owner	Assistant Director for Housing Quality, Development and Landlord Services
29-Jan-2025	01-Apr-2025		

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Theme 3: Tourism and town centre regeneration and vitality (Shaping Places)

								Quarter 1											
Code & Short Name	Current Value	Traffic Light Icon	Long Term Trend Arrow	Latest Note	Focus Area Description	Key Actions Description	Portfolio Holder Description	Q3 2022/23	Q4 2022/23	2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	2024/25
								Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
PLP101 Vacancy units expressed as a percentage of total stock in Melton Mowbray Town Centre	10.6%			Melton BID have reviewed the way they capture vacancy stock - hence the sharp increase in vacancy rates since last quarter. More information can be supplied if required.	Improving the town centre	N/A vacancy units	Town Centre, Growth and Prosperity	5.41%	6.1%	6.1%	4.97%	4.51%	5.41%	4.1%	4.1%	4.1%	4.1%	10.6%	
PLP102 Footfall in Melton Mowbray Town Centre	533,332				Attracting more visitors to the borough	Continued development of Discover Melton to increase visibility of tourism offer and content	Leader; Town Centre, Growth and Prosperity	472,226	560,029	2,017,490	602,999	506,298	458,966	417,884	1,986,147	469,991	497,015	533,332	
PLP103 % of BID levy collection	42.42%				Improving the town centre		Town Centre, Growth and Prosperity			Not measured for Years					Not measured for Years	100.26%	101.77%	42.42%	Not measured for Years
PLP116 Level of digital connectivity (superfast coverage)	95.2%			England (2023) 98%, difference -2.8%	Economic Development	Undertake activities to ensure occupation of employment sites, commercial units and support inward investment	Leader; Town Centre, Growth and Prosperity	Not measured for Quarters		94.6%	Not measured for Quarters			95.2%	Not measured for Quarters				
PLP128A Number of views & users to Discover Melton website - views	54,491			+37.54 on Q2	Attracting more visitors to the borough	Continued development of Discover Melton to increase visibility of tourism offer and content	Leader; Town Centre, Growth and Prosperity			Not measured for Years					Not measured for Years	41,013	39,617	54,491	Not measured for Years
PLP128B Number of views & users to Discover Melton website - users	24,346			+25.7% on Q2	Attracting more visitors to the borough	Continued development of Discover Melton to increase visibility of tourism offer and content	Leader; Town Centre, Growth and Prosperity			Not measured for Years					Not measured for Years	19,658	19,368	24,346	Not measured for Years
PLP128C Number of views & users to Discover Melton - Social Media (Facebook reach)	60,450			Facebook Reach -This metric counts reach from the organic or paid distribution of your Facebook content, including posts, stories and ads. It also includes reach from other sources, such as tags, check-ins and Page or profile visits. Facebook views - 415,349k The number of times that your content was played or displayed. Content includes videos, posts, stories and ads.	Attracting more visitors to the borough	Continued development of Discover Melton to increase visibility of tourism offer and content	Leader; Town Centre, Growth and Prosperity			Not measured for Years					Not measured for Years	15,400	31,100	60,450	Not measured for Years


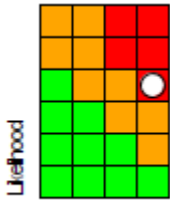
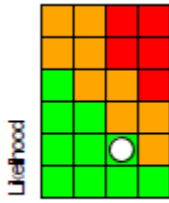
PLP128D Number of views & users to Discover Melton - Social Media (Instagram reach)	77,541			Instagram reach. This metric counts reach from the organic or paid distribution of your Instagram content, including posts and stories that were boosted. Instagram views - 236,472 The number of times that your content was played or displayed. Content includes reels, posts, stories and ads.	Attracting more visitors to the borough	Continued development of Discover Melton to increase visibility of tourism offer and content	Leader; Town Centre, Growth and Prosperity			Not measured for Years					Not measured for Years	2,400	3,400	77,541	Not measured for Years
PLP305 % Food businesses Broadly Compliant at inspection	84%				Economic Development	Supporting local businesses to meet their regulatory requirement	Leader; Town Centre, Growth and Prosperity	95.3%	95.1%	Not measured for Years	95.7%	95.37%	93%	94%	Not measured for Years	95%	84%		Not measured for Years
PLP306 % of food hygiene inspections undertaken at newly registered food businesses within 28 days of opening OR date of registration	98%				Economic Development	Supporting local businesses to meet their regulatory requirement	Leader; Town Centre, Growth and Prosperity	75%	63%	Not measured for Years	76.67%	93.3%	81.25%	96%	Not measured for Years	96.4%	98%		Not measured for Years






PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Theme 3: Tourism and town centre regeneration and vitality (Shaping Places) - Actions

Title	Latest Note	Priority Theme	Focus Area	Directorate	Lead Officer
Annual Business Survey	Progressing as expected.	Theme 3: Tourism and town centre regeneration and vitality (Shaping Places)	Attracting more visitors to the borough	Place and Prosperity	Economic Delivery Officer
Delivery against LUF objectives	Stockyard planning approved (subject to S106) in Feb 2025.	Theme 3: Tourism and town centre regeneration and vitality (Shaping Places)	Economic Development	Place and Prosperity	Senior Projects Delivery Officer
Delivery against UKSPF projects	Final USKPF report due to be submitted to Government by the End of March 2025. 90% of funding allocated and spent and 95% of expected outputs delivered. in some instances, expected outputs have been exceeded.	Theme 3: Tourism and town centre regeneration and vitality (Shaping Places)	Economic Development	Place and Prosperity	Senior Projects Delivery Officer

Theme 3: Tourism and town centre regeneration and vitality (Shaping Places) – Strategic Risks

	PL1 Inability to secure the best outcomes from the devolution white paper for Melton and the impact on the Council as an organisation		
RISK VULNERABILITY AND CAUSE	On 16th December 2024, the Devolution White Paper was published, setting out the government's ambitions to deliver devolution to all regions, alongside a simplification of local government structures. In February 2025, all two-tier areas were invited to submit proposals to government for reorganisation, with interim plans due to be submitted by 21st March and for LLR, final proposals to be submitted by 28th November 2025.		
RISK CONSEQUENCES	<ul style="list-style-type: none"> • Outcome of Devolution and LGR currently unclear and whatever is finalised may not be in the best interests of rural communities like Melton. • The criteria for LGR advocates for larger unitary councils. There is a risk that future local government becomes too remote and results in a loss of connection with communities like Melton. • Democratic accountability is undermined. • The response to the white paper will consume senior leadership and political capacity, working in partnership to develop an appropriate response, and one that ideally achieves a consensus. • Strategic focus will be diverted from other priorities and there will be an inability to deliver existing plans. • The uncertainty arising from the proposed changes has the potential to destabilise the organisation and result in a further loss of focus • Potential to create recruitment and retention issues. <p>Inability to achieve corporate objectives / In ability to secure additional funding to support priorities / Duplication of focus / Breakdown in relationships and partnerships / Loss of UKSPF funding.</p>		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	<ul style="list-style-type: none"> • Regular meetings of Local Councils across LLR (predominantly Districts and Rutland) to facilitate discussions • Regular engagement with MHCLG colleagues • Development of interim proposals for submission by March 2025 underway. • Stakeholder engagement initiated on 27th February 2025. • Report to Cabinet 14th January 2025, and to Council 27th February 2025. • All member and all staff briefings and email updates. 		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
 <p>Lielihood</p> <p>Impact</p>	 <p>Lielihood</p> <p>Impact</p>	<ul style="list-style-type: none"> • Meeting of City, County, Districts and Rutland scheduled for 6th March 2025. • Meetings with MPs scheduled. • Stakeholder engagement to continue 	
Date Assessed	Next Assessment Date	Risk Owner	Chief Executive
28-Feb-2025	01-Apr-2025		



Risk Status			
	Alert		
	High Risk		
	Warning		
	OK		
	Unknown		

Theme 4: Sustainable growth and infrastructure (Shaping Places)

									Quarter 1										
Code & Short Name	Current Value	Traffic Light Icon	Long Term Trend Arrow	Latest Note	Focus Area Description	Key Actions Description	Portfolio Holder Description	Q3 2022/23	Q4 2022/23	2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	2024/25
								Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
PLP003 % Major planning decisions taken within 13 weeks, or agreed timetable (Oflog P1)	88%			7 out of 8 major applications were taken in time	Ensuring Planning Policy and Development support sustainable growth	Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes	Deputy Leader	100%	100%	Not measured for Years	100%	95%	100%	100%	Not measured for Years	80%	100%	88%	Not measured for Years
PLP004 % Non-major planning decisions taken within 8 weeks, or agreed timetable (Oflog P3)	91%			60 out of 66 minor applications were taken in time	Ensuring Planning Policy and Development support sustainable growth	Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes	Deputy Leader	91%	94%	Not measured for Years	95%	85%	90%	91%	Not measured for Years	92%	91%	91%	Not measured for Years
PLP005 Percentage of major planning applications overturned on appeal (district matters) [lower tier, unitary authorities, London and metropolitan boroughs] (Oflog P4)	0%			No major planning applications have been allowed at appeal this quarter	Ensuring Planning Policy and Development support sustainable growth	Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes	Deputy Leader			Not measured for Years			0%	0%	Not measured for Years	0%	0%	0%	Not measured for Years
PLP006 Percentage of non-major planning applications overturned on appeal (district matters) [lower tier, unitary authorities, London and metropolitan boroughs] (Oflog P6)	100%			One of one allowed	Ensuring Planning Policy and Development support sustainable growth	Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes	Deputy Leader			Not measured for Years			0%	0%	Not measured for Years	67%	0%	100%	Not measured for Years
PLP008 Number of applications received during this quarter	285			285 planning cases were received this quarter, 66 of these were planning applications monitored by the Government	Ensuring Planning Policy and Development support sustainable growth	Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes	Deputy Leader			Not measured for Years	236		218	220	Not measured for Years	246	216	285	Not measured for Years
PLP009 Number of decisions made this quarter	237			237 decisions were made this quarter, 74 of those decisions were planning applications monitored by government	Ensuring Planning Policy and Development support sustainable growth	Ensure planning development is effectively resourced to manage demand and deliver good quality outcomes	Deputy Leader			Not measured for Years	208		226	205	Not measured for Years	279	226	237	Not measured for Years
PLP035 Land Charges: Average turnaround time (working days)	3.56				Ensuring Planning Policy and Development support	N/A Land Charges	Deputy Leader	3	3.27	Not measured for Years	3.77	4.08	3.43	3.54	Not measured for Years	4.24	4.65	3.56	Not measured for Years

					sustainable growth														
PLP039 Number of homes built in the previous financial year	390				Securing the right infrastructure to enable sustainable growth	N/A - Housing Development	Leader; Deputy Leader	Not measured for Quarters	368	Not measured for Quarters				390	Not measured for Quarters				
PLP040 Number of affordable homes built in the previous financial year	62				Securing the right infrastructure to enable sustainable growth	N/A - Housing Development	Leader; Deputy Leader	Not measured for Quarters	125	Not measured for Quarters				62	Not measured for Quarters				
PLP041 Net employment space approved (hectares)	1.57				Securing the right infrastructure to enable sustainable growth	N/A - employment	Leader; Deputy Leader	Not measured for Quarters		Not measured for Quarters				1.57	Not measured for Quarters				
PLP042 Tonnes of carbon emissions produced by MBC operations	1,342			Carbon emissions baseline update was completed in October 2023. The overall carbon footprint for council operations has fallen by 178 tCO2e2 (12%) from 1520 tCO2e in 2019-20 to 1342 tCO2e in 2022-2023	Delivering a net zero borough	Prepare and deliver an action plan to reduce the council's carbon emissions through service delivery	Deputy Leader	Not measured for Quarters	1,342	Not measured for Quarters					Not measured for Quarters				
PLP204 % of occupied commercial units in Council ownership	90%				Maximise the value of our assets	Adopting and delivering the Asset Management Plan	Leader; Corporate Finance, Prosperity and Resources	100%	100%	Not measured for Years	100%	95%	100%	90%	Not measured for Years	90%			Not measured for Years
PLP205 Corporate Assets - Level of compliance to health and safety regulations (%)	95%				Maximise the value of our assets	Adopting and delivering the Asset Management Plan	Leader; Corporate Finance, Prosperity and Resources	Not measured for Quarters	100%	Not measured for Quarters				95%	Not measured for Quarters				
PLP213 % of commercial collected income against expected income				Due at outturn of Q4 2024-5	Maximise the value of our assets	Adopting and delivering the Asset Management Plan	Leader; Corporate Finance, Prosperity and Resources	Not measured for Quarters		Not measured for Quarters					Not measured for Quarters				

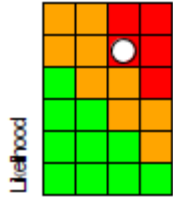
PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse






	Unknown
	Data Only

Theme 4: Sustainable growth and infrastructure (Shaping Places) – Actions

Title	Latest Note	Priority Theme	Focus Area	Directorate	Lead Officer
Update on progress made through the Climate Change Task Group	The Council's Climate Change Strategy and Action Plan was adopted at Cabinet 12 June 2024. The internal Action Plan is now in development.	Theme 4: Sustainable growth and infrastructure (Shaping Places)	Delivering a net zero borough	Place and Prosperity	Climate Change Officer

Theme 4: Sustainable growth and infrastructure (Shaping Places) – Strategic Risks

	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.				
RISK VULNERABILITY AND CAUSE	The funding for the North and East is in place and construction work is underway. The Southern section is less well developed and subject to similar cost escalation and as a consequence LCC were unable to reach agreement with Homes England, and refused to accept the Housing Infrastructure fund for the southern section. The delivery mechanism for the southern section is therefore uncertain, although LCC have confirmed they remain supportive of Melton's Local Plan strategy and will continue to work to identify the required funding. Whilst the Staged Payment Agreement has now fallen away, the Developer Contributions SPD remains in place.				
RISK CONSEQUENCES	Undermines the Melton Local Plan and broader growth aspirations. More pressure for Housing growth in rural areas. Reputational impact.				
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	In relation to the Southern section the Council has agreed and approved a Masterplan for the Southern SUE and a Developer Contributions SPD. Work continues with the county council on delivery of the southern section but without the HIF and continuing inflationary pressures, affordability remains a continuing challenge.				
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED			
		The Council is working with the County Council and developers on identifying alternate delivery mechanisms. At this stage it is unclear whether a resolution will be found but the work locally continues. Opportunities to discuss further with Homes England and the new government will be explored			
Date Assessed	Next Assessment Date	Risk Owner	Assistant Director for Planning		
28-Feb-2025	01-Apr-2025				

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Theme 5: Right conditions to support delivery (Great Council)

									Quarter 1										
Code & Short Name	Current Value	Traffic Light Icon	Long Term Trend Arrow	Latest Note	Focus Area Description	Key Actions Description	Portfolio Holder Description	Q3 2022/23	Q4 2022/23	2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	2024/25
								Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
CPS001 Undisputed invoices paid within 30 days	95%				Delivering financial sustainability and value for money	Maintain strong grip on debt recovery	Corporate Finance, Prosperity and Resources	91.33%	96.33%	Not measured for Years	95.67%	96.33%	96.33%	95.67%	Not measured for Years	97.33%	95.67%	95%	Not measured for Years
CPS002 Total fees and charges as a proportion of service expenditure	25%				Delivering financial sustainability and value for money	Maintain strong grip on debt recovery	Corporate Finance, Prosperity and Resources	Not measured for Quarters			Not measured for Quarters				Not measured for Quarters			25%	
CPS010 % of Internal Audits that score either an outstanding/good rating	100%				Ensuring good governance and performance management	Support Council's Governance processes to ensure collaborative and inclusive approach	Deputy Leader	Not measured for Quarters			Not measured for Quarters				Not measured for Quarters			100%	
CPS013 NNDR Collection efficiency (%) (Oflog C20)	84.72			Whilst collection is lower than target and 2023/24 performance when compared to other Leicestershire Local Authorities it is positive which could be reflecting the general economic position rather than poor performance.	Delivering financial sustainability and value for money	Maintain strong grip on debt recovery	Corporate Finance, Prosperity and Resources	87.43	98.28	Not measured for Years	31.18	56.33	85.97	97.33	Not measured for Years	35.2	61.02	84.72	Not measured for Years
CPS014 Council tax collection efficiency (%) (Oflog C19)	84.86				Delivering financial sustainability and value for money	Maintain strong grip on debt recovery	Corporate Finance, Prosperity and Resources	85.86	98.61	Not measured for Years	29.86	57.65	85.5	98.56	Not measured for Years	29.68	57.29	84.86	Not measured for Years
CPS015 Write off value as % of previous years debt (Annual)	45.34%			This is due to the ongoing work to identify historic debts that are uneconomical to pursue following the scrutiny work in this area.	Delivering financial sustainability and value for money	Maintain strong grip on debt recovery	Corporate Finance, Prosperity and Resources	Not measured for Quarters			Not measured for Quarters				45.34%	Not measured for Quarters			
CPS016 Sundry Debtor Collection Rate (Cumulative) %	94.61%				Delivering financial sustainability and value for money	Maintain strong grip on debt recovery	Corporate Finance, Prosperity and Resources			Not measured for Years	96.54%	92.65%	98.59%	87.83%	Not measured for Years	98.98%	98.07%	94.61%	Not measured for Years
CPS106 Staff satisfaction - overall %	93%			As part of the recent workforce survey, over 93% of employees enjoy working for Melton Borough Council	Effective organisation and great place to work	Refresh and implement an updated Workforce Strategy to assist	Corporate Finance, Prosperity and Resources	Not measured for Quarters			Not measured for Quarters				82%	Not measured for Quarters			93%

				compared to 82% last year.		with recruitment and retention													
CPS107 Staff turnover % – annual	15%			Turnover has remained consistent based on last year and remains a slight increase on the year before. This is in line with the national trend and other local district councils.	Effective organisation and great place to work	Refresh and implement an updated Workforce Strategy to assist with recruitment and retention	Leader; Corporate Finance, Prosperity and Resources	Not measured for Quarters		15%	Not measured for Quarters				15%	Not measured for Quarters			
CPS108 Staff absence – days sickness per employee	4.19				Effective organisation and great place to work	Refresh and implement an updated Workforce Strategy to assist with recruitment and retention	Leader; Corporate Finance, Prosperity and Resources	7.3	10	Not measured for Years	1.7	2.6	4.5	6.1	Not measured for Years	1.2	2.5	4.19	Not measured for Years
CPS109 % Staff satisfaction with IT	97.5%			156/160 reported satisfied 4 dissatisfied respondents	Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers	Leader; Corporate Finance, Prosperity and Resources	92.21%	96.25%	Not measured for Years	98%	93.55%	96%	95%	Not measured for Years	99.03%	98.78%	97.5%	Not measured for Years
HGC339 % of demand resolved at first contact in customer services	86.67%				Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers	Leader; Corporate Finance, Prosperity and Resources	67.33%	72%	Not measured for Years	74%	77.33%	81%	82%	Not measured for Years	82.33%	85%	86.67%	Not measured for Years
HGC340 Proportion of value demand coming into Customer Services	86.67%				Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers	Leader; Corporate Finance, Prosperity and Resources	89.33%	91%	Not measured for Years	89.33%	86%	87%	85.33%	Not measured for Years	85%	86.33%	86.67%	Not measured for Years
HGC341 % of customer demand accessed through digital channels	53.67%				Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers	Leader; Corporate Finance, Prosperity and Resources	22%	45.67%	Not measured for Years	50.33%	49.67%	56%	48.33%	Not measured for Years	52.33%	48%	53.67%	Not measured for Years
HGC342 Total number of customer contacts	22,728				Effective organisation and great place to work	Development of an IT strategy and roadmap to support improved service delivery to customers	Leader; Corporate Finance, Prosperity and Resources	12,138	26,129	Not measured for Years	25,884	24,605	26,193	27,405	Not measured for Years	27,472	24,380	22,728	Not measured for Years

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

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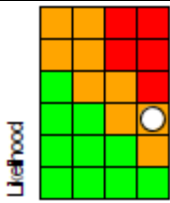
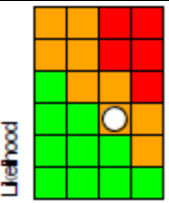
Theme 5: Right conditions to support delivery (Great Council) - Actions

Title	Latest Note	Priority Theme	Focus Area	Directorate	Lead Officer
Performance Management System	System on track for go live end of January 2025. Roll out of training complete and system ready for go live.	Theme 5: Right conditions to support delivery (Great Council)	Ensuring good governance and performance management	Corporate Services	Corporate Policy and Communications Manager
Election Ward Boundary Review	Awaiting on the Boundary Commission.	Theme 6: Engaging and connected council (Great Council)	Promoting local democracy	Corporate Services	Senior Democratic Services and Scrutiny Officer
Modern.gov phase 2	Part 1 Report Management Closure Report presented. Part 2 Move to Hosted Service Civica have resourcing issues which has delayed project, and a go live date has yet to be agreed. Now scheduled for April 2025 but pushing for an earlier date. Server is out of support and creating a vulnerability as such this needs to be resolved as soon as possible.	Theme 6: Engaging and connected council (Great Council)	Promoting local democracy	Corporate Services	Senior Democratic Services and Scrutiny Officer

Theme 5: Right conditions to support delivery (Great Council) – Strategic Risks

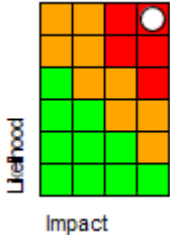
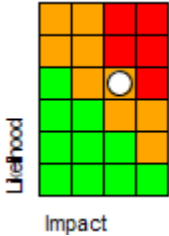



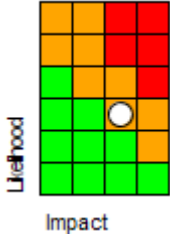
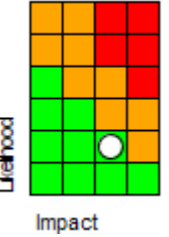
PL3 Capacity to respond and recover to a major incident


RISK VULNERABILITY AND CAUSE	To be prepared for and have the ability to respond to a major incident impacting on both the council's ability to deliver services and on the community as a whole. A major incident may include severe weather, notifiable diseases, major incidents, community unrest and business continuity incidents		
RISK CONSEQUENCES	Homes and businesses are damaged, disruption to transport and travel in the borough, disruption to communication infrastructure, health and wellbeing of young, elderly and other vulnerable members of the community, severe loss of livestock and livelihood of rural businesses, ability for the council to deliver services, death/injury to members of the community		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Support and partnership/multi agency working with Local Resilience Forum. Training for Senior Officers in managing major incidents. Emergency plan in place. Dedicated Resilience Officer in post. Various plans in place and regularly reviewed for example Adverse Weather Plan. Close liaison and mutual aid available with neighbouring authorities and partners including blue light services. Communications cell is well established and incident and Met Office weather warnings in place and public warning messages issues through social media. Links with Parish Councils, local flood wardens and other community groups. Emergency Centre plans in place		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
 <p>Liability Impact</p>	 <p>Liability Impact</p>	Preparedness for a major incident. Further multi agency training to be undertaken. Continue to review plans and ensure these are communicated. Continued working through the LRF with local officers. Plan for increased incidents due to adverse weather. Multi agency communication and learning from previous incidents. Keep oversight of national picture with regard to unrest and consider/assess local implications	
Date Assessed	Next Assessment Date	Risk Owner	Assistant Director for Organisational Development
25-Feb-2025	01-Apr-2025		

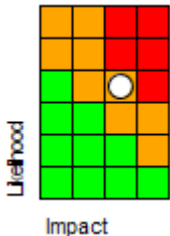




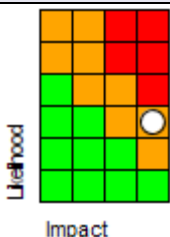

SG1 Failure to secure financial stability in the medium term


RISK VULNERABILITY AND CAUSE	'Government funding cuts and uncertainty regarding longer term funding position due to funding review due from 2026/27 including business rates reset. In addition, inflationary pressures on Council and local community increasing costs. Decline in income streams. non recurring grant funding ending. Retained business rates difficult to estimate due to appeals and empty properties. Partnership funding cuts. Demographics (increased demand). Structural deficit in the budget relying on reserves to balance in from 2023/24 onward followed by further forecast budget gaps in later years. Cipfa financial resilience and Oflog indicate comparatively low level of reserves. Ability to fund unexpected events such as enforcement action and appeals and costs of change Need and desire to invest versus low level of capital receipts. Affordability of assets repairs an issue.		
RISK CONSEQUENCES	'Inability to achieve corporate objectives. Savings having to be made that impact service delivery. Low staff morale and high staff turnover as workforce is reduced leading to capacity issues. Poor customer satisfaction leading to high failure demand. Deterioration in asset conditions and no capital to invest in aspirations which could lead to increased income/reduced expenditure.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	' Priorities agreed through corporate strategy. Regular liaison and consultation with unions. People Strategy e.g. staff training and support. Maximising partnership working to deliver better outcomes at reduced local cost. Regular review of MTFS. Well informed public and members around priorities, cost of services and resources available. Regularly review risk associated with partnership projects and funding. Risk assessed working balance which considers potential fluctuations of income and expenditure levels against budget. MTFS is subject to sensitivity analysis. Ongoing review of any changes in government funding. Ongoing consideration to be given to public consultation to ensure the proposals are understood within the context of the financial position. Regular liaison and lobbying of government and other groups to recognise the need for fair funding. Development of financial sustainability programme.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
 Likelihood Impact	 Likelihood Impact	'Development of a costed financial sustainability plan that is realistic and achievable and sufficient to meet budget gap. Prioritise spending plans that will generate savings in return. Consider options for reducing failure demand e.g. prevention and demand reduction through service transformation. Development of Plan B that can be used if savings cannot be achieved.	
Date Assessed	Next Assessment Date	Risk Owner	Director for Corporate Services
27-Jan-2025	01-Jul-2025		

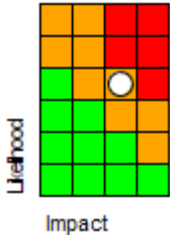

	SG2 Stability of future provision of ICT services.		
RISK VULNERABILITY AND CAUSE	Following move to an in-house service provider via HBBC identified poor infrastructure that requires investment, poor documentation and gaps in skill levels of team. Risk that there is instability whilst documentation is improved, and infrastructure is updated. Increased demand for ICT services due to development of digital services. Customer impact / accessibility when ICT is unstable.		
RISK CONSEQUENCES	Poor IT operational service leading to service issues and poor customer service, Poor staff morale and frustration with IT provision. Failure of core systems resulting in loss of service.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Additional resources provided by partners to escalate infrastructure improvements. Regular strategic review meetings to ensure partnership is aligned. Business analysts provided as part of new structure to work with partner services to develop future IT provision. Independent support to the Head of ICT to implement required changes.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
 Likelihood Impact	 Likelihood Impact	Delivery of planned improvements and documentation of systems and review and update of associated policies. Review of operating model following move to 2 partner model and investment in infrastructure to ensure resources are at right level and skills to support technology in place and demand. Appointment of programme manager to provide robust programme management support to ensure delivery of projects on time and to scope and budget. Development of partner IT strategy and roadmap highlighting areas for consideration of further investment in ICT. Training and support to existing and newly recruited staff. Backup restoration through full disaster recovery test.	
Date Assessed	Next Assessment Date	Risk Owner	Assistant Director for Organisational Development
28-Feb-2025	01-Jul-2025		


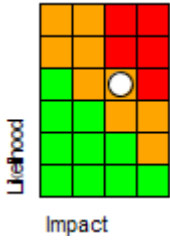
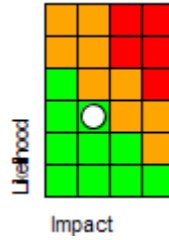
	SG4 Failure of a key supplier e.g. Housing Repairs, Waste and Leisure		
RISK VULNERABILITY AND CAUSE	Supplier failure. Bankruptcy. Volatility of construction sector, vulnerability inflationary/recessionary pressures		
RISK CONSEQUENCES	Failure to deliver service. Reputational damage. Financial costs. Capacity to deal with the implications. Legal implications		


EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Robust procurement. Performance Bonds. Regular dialogue with and monitoring of the key suppliers and contracts. Successful risk mitigation during transition of gas and heating contract provides confidence that risks of this nature can be managed. Monitoring of void and repairs performance, planned maintenance and value for money. Consider future options for contract extension and / or reprocurement.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
		Ongoing monitoring of key suppliers/contracts.	
Date Assessed	Next Assessment Date	Risk Owner	Director for Housing and Communities
02-Mar-2025	01-Apr-2025		

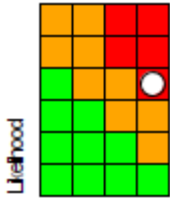

	SG5 ICT Security Breaches		
RISK VULNERABILITY AND CAUSE	Data loss or inability to deliver systems and services from internal or external ICT Security breaches. Internal breaches by employees may be malicious or accidental, either compromising data or systems by deliberate action or inaction. External breaches are by Cyber actors deliberately attempting or breaching ICT perimeter controls, or by misleading staff to take action that compromises ICT security, to remove data, encrypt systems, extort monies, or disable the authority's ability to deliver its services		
RISK CONSEQUENCES	Loss of data, security breach introducing a virus into council systems, breach of legislation such as data protection resulting in prosecution or fine and reputational damage. System loss leading to interruption in services being delivered to customers.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Perimeter Security provided by Firewalls and firewall policies, systems and data is backed up using industry best practice. Annual IT Health checks and penetration testing, Cyber Essentials and PSN accreditation, External Vulnerability scanning tools, Security Working Group, policies in place to support and advise staff, ICT articles and newsletters aimed at increasing staff cyber security awareness, corporate training linked to the NCSC guidance rolled out corporately. Simulated phishing tools and learning to increase staff awareness of the risks of Phishing. Encryption detection software, Antivirus software, Mail Filtering, Sophos Unified Threat Manager, Intrusion detection software, Intercept X detecting and unauthorised encryption and protecting files. Password management tool ensuring passwords are secure and less likely to be defeated by social engineering or brute force or dictionary/spraying attacks. 3-2-1 Backups in place 3 copies, 2 locations, 1 Off-site a manage detect and response solution monitors the ICT estate for threats and anomalous behaviour.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
		Additional Cyber security services in the form of a Managed Detect and Response Service to reduce the likelihood of successful intrusion and unusual behaviour, Privilege Access Management to mitigate internal threats. Implement additional protections such as Zero Trust to protect employees or attackers with a foot hold in the network from being able to laterally move across the network. Implement a PAM (privilege access management) to reduce the ability of privileged users to access and exfiltrate data or perform unaudited changes. implementation of audit recommendations including cyber security training and learning from other organisations. Procure and implement proactive threat management technologies to enable MBC to see intelligence on Cyber threats before they become manifest. Multi Factor Authentication to be rolled out.	
Date Assessed	Next Assessment Date	Risk Owner	Assistant Director for Organisational Development
01-Oct-2024	01-Apr-2025		

	SG6 Resourcing of the LUF, UKSPF, ADP and Leisure developments		
RISK VULNERABILITY AND CAUSE	Delivery of these projects will require a different set of experience, knowledge and skill set at various stages of the projects. Not all skill sets are available within the existing teams. Involvement from Property, Regeneration, Housing and Communities and Corporate services will be required to implement these projects. The teams are busy with the day to day and operational activities and will be stretched with key strategic priorities being delivered simultaneously.		
RISK CONSEQUENCES	Stretched resources or lack of relevant skill sets could lead to delays in delivery, mistakes, lack of compliance to regulations, and reputational damage		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Additional resource needs are included in the ask for external grant funding such as LUF and UKSPF to increase capacity within the team and seek external support where required. Any future capital funding need for delivery of large-scale projects will include additional resources for project management and niche technical advice.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	

		A resource plan will be prepared identifying focus areas. SLT will maintain oversight of projects delivery to ensure resource pressure are considered at all stages of the projects. New posts will be recruited at relevant stages in accordance with the resource and project plan.	
Date Assessed	Next Assessment Date	Risk Owner	Director for Place & Prosperity
01-Oct-2024	01-Apr-2025		

	SG7 Lack of capacity to deliver services and projects due to resourcing issues in specific teams		
RISK VULNERABILITY AND CAUSE	Workload pressures increasing on particular teams due to increasing demand, coupled with the additional work pressures arising from the establishment of the new council and expectations arising from it. increase in customer expectations due to cost of living, and difficulties in recruiting to certain posts and the impact from Single Points of Failure due to lack of resilience. Difficulty in recruitment in some technical areas such as legal, planning and environmental health is another contributing factor to capacity issues.		
RISK CONSEQUENCES	Inability to deliver statutory and discretionary services to the public and to deliver on corporate priorities and projects. increased sickness and mental health issues due to the pressure of work. high turnover as staff leave and poor morale. Lack of resilience whereby the loss of a single member of the team can quickly create a significant issue. vacant posts and high cost of interim staff.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Programme Boards to manage projects across the council, corporate strategy to set priorities, recent review of Team Charters and regular team meetings and 1 to 1s to identify areas of concern, range of mental health initiatives to support staff with mental wellbeing. Existing Way We Work Strategy approved in December 2021. New Corporate Strategy 2024-2036- and 4-year Corporate Delivery Plan approved and in place.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
		Monitoring of progress against Corporate Delivery Plan to assess progress. Ongoing Corporate Governance Meetings. Plan to refresh the Way We Work Strategy and maintain positive and supportive culture. A detailed communications and engagement plan is being developed to respond to the Devolution White Paper and briefings are taking place with all staff. The Council will continue to promote the opportunities created by Devolution and any future reorganisation, in terms of re-shaping the future size and shape of local government.	
Date Assessed	Next Assessment Date	Risk Owner	Chief Executive
25-Feb-2025	01-Jul-2025		

	SG8 Capacity to deliver the new Vision 36 and the Corporate Delivery Plan		
RISK VULNERABILITY AND CAUSE	to be able to deliver the commitments outlined in the Council's Vision 36 and the Corporate Delivery Plan through the activity, projects and actions. The commitments will require resources both financial and non-financial (staffing, assets etc) to enable delivery.		
RISK CONSEQUENCES	We fail to deliver on the commitments made in Vision 36 and Corporate Delivery Plan. Resources used to deliver on the commitments are taken away from existing services and this impacts on the quality to residents. Resources used may also impact on the Council's long term financial sustainability and the capacity of officers to deliver services to existing levels of quality.		
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	The commitments made have been developed with members to meet the future needs of the borough and as part of the process of this the resources required have been developed with finance. Monitoring of the commitments will take place over the duration of the plan through the budget process and through the Council's Performance Management Framework.		
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED	
		Monitoring of the resources required to deliver on the commitments. Continue to review the commitments and how we are able to deliver on these and maintain service quality across the Council.	

 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	<p>Specific review of capacity and priorities due to be undertaken as part of responding to the English Devolution White Paper. Confirmation of whether any current activities have to be de-prioritised will be discussed with Cabinet.</p>	
<p>Date Assessed</p>	<p>Next Assessment Date</p>	<p>Risk Owner</p>	<p>Chief Executive</p>
<p>23-Jan-2025</p>	<p>01-Apr-2025</p>		

Risk Status			
	<p>Alert</p>		
	<p>High Risk</p>		
	<p>Warning</p>		
	<p>OK</p>		
	<p>Unknown</p>		

Theme 6: Engaging and connected council (Great Council)

								Quarter 1											
Code & Short Name	Current Value	Traffic Light Icon	Long Term Trend Arrow	Latest Note	Focus Area Description	Key Actions Description	Portfolio Holder Description	Q3 2022/23	Q4 2022/23	2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	2024/25
								Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
CPS101 % increase in followers on Facebook and Twitter compared to previous quarter	2.51%			Facebook followers increased by a few hundred, Instagram increased by a few. However, twitter followers decreased again.	Engaging and communicating effectively with residents	Implement Communications and Engagement Strategy and action plan	Deputy Leader	1.56%	2.08%	Not measured for Years	1.19%	1.43%	1.23%	1.85%	Not measured for Years	0.88%	2.29%	2.51%	Not measured for Years
CPS102 Website Accessibility score (%)	100%			100% for AA 9.9% for AAA	Engaging and communicating effectively with residents	Implement Communications and Engagement Strategy and action plan	Deputy Leader	100%	100%	Not measured for Years	100%	100%	100%	100%	Not measured for Years	100%	100%	100%	Not measured for Years
CPS111 Satisfaction with Council services	98%			Satisfaction has improved over the last quarter	Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey	Deputy Leader	Not measured for Quarters		62.9%	Not measured for Quarters			98%	Not measured for Quarters				
CPS112 Community Satisfaction with planning service	37.9%				Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey	Deputy Leader	Not measured for Quarters		37.9%	Not measured for Quarters				Not measured for Quarters				
CPS113 Satisfaction with waste service	86.6%				Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey	Deputy Leader	Not measured for Quarters		86.6%	Not measured for Quarters				Not measured for Quarters				
CPS114 Satisfaction with cleanliness	54.1%				Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey	Deputy Leader	Not measured for Quarters		54.1%	Not measured for Quarters				Not measured for Quarters				
CPS115 Number of consultations/engagements undertaken	7			We undertook 7 consultations through Citizenspace following it being introduced in November 2023. Consultations had responses from 565 residents and covered a wide range of topics from the Local Plan, Climate Change Strategy, our Vision 36 and new Corporate Strategy, Stockyard and the use of our garage sites.	Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey	Deputy Leader	Not measured for Quarters			Not measured for Quarters			7	Not measured for Quarters				
CPS201 % of MBC complaints upheld	57.9%			Out of the total complaints received (38 complaints) 22 were upheld (10) or partly upheld (12).	Engaging and communicating effectively with residents	Introduce new systems to improve response to information requests, customer	Deputy Leader	3.57%	24%	Not measured for Years	53.13%	44.4%	66.6%	54.8%	Not measured for Years	95.65%	57.14%	57.9%	Not measured for Years

				The reason behind the majority of the complaints were classed as 'Treatment and Behaviour' and 'Quality of service'.		complaints and ensure services learn from feedback													
CPS205 % of Requests for information responded to within statutory deadlines	98.4%			3 out of 187 replied to out of statutory deadline	Engaging and communicating effectively with residents	Introduce new systems to improve response to information requests, customer complaints and ensure services learn from feedback	Deputy Leader	90.71%	95.75%	Not measured for Years	100%	99.46%	98.8%	98.67%	Not measured for Years	96.88%	98.9%	98.4%	Not measured for Years
CPS211 Number of ombudsman complaints upheld	0			This is an annual measure which is due Q4; previously, there were no complaints re the Housing Ombudsman or the Local Government and Social Care Ombudsman	Engaging and communicating effectively with residents	N/A - Housing Development	Deputy Leader	Not measured for Quarters	0	Not measured for Quarters				0	Not measured for Quarters				
CPS212 Percentage of Ombudsman complaints upheld [all tiers] (Oflog C17)	0%			This is an annual measure which is due Q4; previously, there were no complaints re the Housing Ombudsman or the Local Government and Social Care Ombudsman	Engaging and communicating effectively with residents	N/A - Housing Development	Deputy Leader	Not measured for Quarters	0%	Not measured for Quarters				0%	Not measured for Quarters				
CPS213 Number of upheld Ombudsman complaints per 10,000 population [all tiers] (Oflog C18)	0			This is an annual measure which is due Q4; previously, there were no complaints re the Housing Ombudsman or the Local Government and Social Care Ombudsman	Engaging and communicating effectively with residents	N/A - Housing Development	Deputy Leader	Not measured for Quarters	0	Not measured for Quarters				0	Not measured for Quarters				
CPS214 % of respondents who believe the Council listens to concerns of local residents (annual)	55.8%				Engaging and communicating effectively with residents	Undertake a borough wide Residents Survey	Deputy Leader	Not measured for Quarters	55.8%	Not measured for Quarters					Not measured for Quarters				
CPS216 % of decision-making meetings which are digitally accessible	90.9%			10 out of 11 decision making meetings are digitally accessible. The one meeting that isn't was the Employment Committee in October, as the majority of the meeting was conducted in exempt session.	Promoting local democracy	N/A - governance	Deputy Leader	100%	100%	Not measured for Years	62.5%	92.31%	100%	100%	Not measured for Years	44.44%	92.9%	90.9%	Not measured for Years
CPS217 % of the population able to vote (over 18) on the electoral roll					Promoting local democracy	N/A - governance	Deputy Leader	Not measured for Quarters		Not measured for Quarters					Not measured for Quarters				

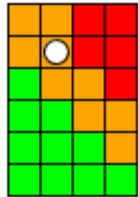
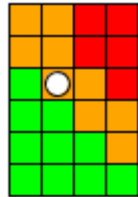
PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				






Theme 6: Engaging and connected council (Great Council) - Actions

Title	Latest Note	Priority Theme	Focus Area	Directorate	Lead Officer
Establish Area Liaison Forums in communities, bringing county, borough and parish councils together	The first of our Rural Area Liaison Forum meetings took place on 5th and 12th of August both of which were well attended. The meetings provided an opportunity for Officers to update on existing rural community projects and to elaborate on future plans, this following our commitment within the Corporate Strategy to "cherish and celebrate our villages and rural heritage. There was lively discussion and Parish Council representatives provided their own views on future items for meetings, ideas for different ways in which we can communicate and engage with each other including webinars on specific topics of interest, smaller engagement sessions again on specific topics and also our new "Parish Connection" E-bulletin which will provide an opportunity for teams within the council to keep Parishes up to date on activities in their areas and neighbouring Parishes. We have provided key contacts and correct lines of communication to ensure all Parishes have up to date information within our first Parish Connection Bulletin. The Leader also provided information and updates on Children's Homes, Flooding and Planning which were of course of much interest to those in attendance. The sessions were well received with positive feedback, the next sessions of this kind will take place later this year.	Theme 6: Engaging and connected council (Great Council)	Promoting local democracy	Corporate Services	Senior Democratic Services and Scrutiny Officer; Strategic Lead - Empowering Communities
Election Ward Boundary Review	Awaiting on the Boundary Commission.	Theme 6: Engaging and connected council (Great Council)	Promoting local democracy	Corporate Services	Senior Democratic Services and Scrutiny Officer
Modern.gov phase 2	Part 1 Report Management Closure Report presented. Part 2 Move to Hosted Service Civica have resourcing issues which has delayed project, and a go live date has yet to be agreed. Now scheduled for April 2025 but pushing for an earlier date. Server is out of support and creating a vulnerability as such this needs to be resolved as soon as possible.	Theme 6: Engaging and connected council (Great Council)	Promoting local democracy	Corporate Services	Senior Democratic Services and Scrutiny Officer

Theme 6: Engaging and connected council (Great Council) – Strategic Risks

	SG3 Financial pressures undermining partnerships (integrated working)	
RISK VULNERABILITY AND CAUSE	Reduced funding from partners. Conflicting priorities between partners.	
RISK CONSEQUENCES	With ongoing financial pressures, it is difficult to achieve effective partnership working that can have a real impact on key issues such as crime, ASB, substance misuse, social mobility, inclusive growth and homelessness.	
EXISTING CONTROLS IN PLACE TO MITIGATE THE RISK	Maintaining relationships with senior leaders and commissioners from other organisations. Working through existing partnership structures. Take advantage of co-location and shared uses of buildings. Proactive engagement with key partners to support outcomes for communities including leadership role in key health and wellbeing partnerships and Melton Helping People Partnership. Increased collaboration with Lightbulb project and homelessness partnerships. Continued investment in Community Grants Scheme with policy aligned to evidence based Council priorities and outcomes means the council can continue to support local community and voluntary sector organisations.	
Current Risk Rating	Target Risk Rating	FURTHER ACTION REQUIRED
		Monitor impacts of LCC budget reductions on services such as homelessness and healthy / active communities. Engage ICB to secure funding. Consider future of shared service arrangements to ensure value for money and resilience - CCTV, Out of Hours, Waste and Environmental Services.

 Likelihood Impact	 Likelihood Impact		
Date Assessed	Next Assessment Date	Risk Owner	Director for Housing and Communities
02-Mar-2025	01-Apr-2025		

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown