



## Hinckley & Bosworth Borough Council

### FORWARD TIMETABLE OF CONSULTATION AND DECISION MAKING

FINANCE & PERFORMANCE SCRUTINY 20 January 2020

WARDS AFFECTED: ALL WARDS

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### Performance and Risk Management Framework 2nd qtr summary for 2019/20

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#### Report of Director (Corporate Services)

##### 1. PURPOSE OF REPORT

- 1.1 To provide Finance & Performance Scrutiny with the 2<sup>nd</sup> qtr 2019/20 outturn position for:
- Performance Indicators including benchmarking where available
  - Service Improvement Plans
  - Corporate risks
  - Service area risks

##### 2. RECOMMENDATION

- 2.1 That members:
- Note the 2019/20 2<sup>nd</sup> qtr position for items listed at 1.1 above
  - Recommend any actions that should be taken to improve performance on Indicators that are not on target
  - Recommend any actions that should be taken to address Service Improvement Plans showing signs of slippage against target date(s)
  - Review risks that pose the most significant threat to the Council's objectives and priorities (red risks)

##### 3. BACKGROUND TO THE REPORT

- 3.1 Hinckley and Bosworth Borough Council provide a wide range of services that are delivered to the community and set strategic aims that help focus on priorities in order to deliver the council's vision for Hinckley & Bosworth to be: "A Place of Opportunity"  
This is achieved by managing performance in the following ways:
- On a daily basis within each section
  - On a monthly basis within each service area
  - On a quarterly basis through the council's decision-making process
  - On an annual basis through the production of the council's "Corporate Plan"
- 3.2 The Council's performance is monitored through Service Improvement Plans and includes performance indicators which are measurable. Up until 2010 indicators were a mandatory requirement set by central government. While some indicators are still reported direct to central government there is no longer a set of national indicators that councils have to

adhere to. However, in order to monitor and show how well Hinckley & Bosworth Borough is meeting priorities and objectives, the council continues to monitor locally set indicators.

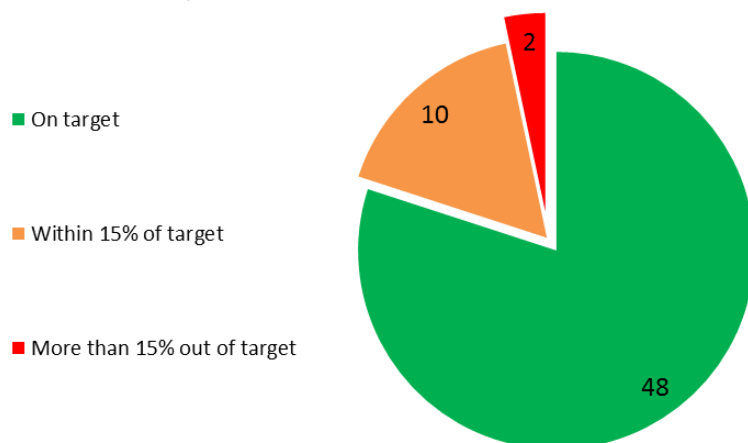
- 3.3 Inherent in the corporate aims and outcomes are “risks” that create uncertainty. The Council recognises it has a duty to manage these risks in a structured way to help ensure delivery of priorities and to provide value for money services. The Council has a Risk Management Strategy which sets out the framework for the monitoring and management of risks.
- 3.4 Performance and Risk Management is embedded into all the Council’s business activities in a structured and consistent manner. All Service Improvement Plans which include Performance Indicators and Risks are held and managed on the Council’s performance management system: TEN

#### 4. Overall summary for the period April 2019 to September 2019

##### 4.1 Performance indicators – Sixty indicators covering all service areas have been monitored for performance:

- Thirty three indicators are monitored monthly
- Twenty three indicators are monitored quarterly
- Four indicators are monitored annually

##### 4.1.1 Overall status of performance indicators



##### 4.1.2 Twelve indicators not on target

Indicator	Target	Actual		Comments
BV012 Absenteeism	4	4.45		Short term absence has increased by 22% compared to this time last year. This is the focus for the next SLT meeting whereby sickness triggers and targets within the sickness absence policy will be reviewed and possibly shortened to reduce short term absence levels. Long term absence has slowed down with an increase of just 14%. Since last qtr. we have closed off 4 of the 5 long term case relating to the previous qtr, however this qtr a further 4 new cases have arisen. HR are working closely with managers to resolve.
BV016a: % of employees with a disability	7%	6.7%		29/431 Two employees with a disability have left
LI024: FOI's processed within 20 days	99%	98.12%		371 requests; 5 were outside of the 20 day target This was due to capacity issues.

BV008 Invoices paid on time	99%	97.13%		Main reason is due to change in treatment of invoices in relation to housing operation services. In the past these were all adjusted out to take account of the need for a post work inspection. It was noticed on review that not all the invoices were for work where a post work inspection was required, these invoices are now included in the performance review, which has led to a small fall in performance against target. It was felt this gives a better indication of performance. However, this is being addressed to reduce delays.
LCD60 B.C. Completion Certificates sent within 7 working days of final completion	99%	96.9%		April - September - 219/226 The service joined a partnership with Blaby and four other councils in Spring this year to deliver all our Building control services and provide resilience to the participants. Our service currently has a vacancy for a Building Surveyor and as the partnership progresses a decision on recruitment will be made
LCD61 B.C. Full Plans determined & returned within 5 weeks or 2 months (ext of Time)	99%	92%		April - September 46/50 Reasons for underperformance as stated above (LCD60)  The underperformance is due to bedding in of the partnership and limited resources.
LHE32b Hackney Carriage Driver Licences issued within 60 days	97%	96%		70 hackney carriage and private hire driver licences issued up to 30 Sept 2019. 3 licences issued outside of P.I. due to length of time Disclosure & Baring Service background check took to be completed and returned to driver.
NI192 Household waste sent for re-use, recycling & composting	44%	43%		Performance shows increase in performance due to same period last year due to reduction in residual waste and an increase in dry recycling (with a reduction in garden waste collected). It was noted end of year performance (unaudited) for 2018/19 shows a reduction in overall performance of 1.7% mainly due to the reduction in compostable waste as a result of the dry Spring and Summer in 2018/19 and an increase in residual waste per household. This position was mirrored across Leicestershire districts (unaudited data) other than for Blaby DC who saw an improvement in recycling performance due to moving to fortnightly collection. Performance at end of year is currently forecast at circa 43% (1% below target).
LHS212e General Needs Housing: re-let time (all voids)	60 (days)	63.7		Turnaround times have been improving over the last three months since new contractor in place. Variance to target now is only 6%
CS6 No of participants in GP exercise referral scheme	350	293		Process is dictated by LRS and Public Health who are piloting a more focused and targeted referral system which HBBC are piloting. GP's are struggling to get to grips with the new process and are therefore not referring patients as much as they did

				before.
LGM1 - Grounds Maintenance	89%	87.7%		<p>The large periods of wet weather throughout the summer has resulted in a healthy growth across all horticultural activities thus impacting on our service,</p> <p>3 vacancies within our grounds team have had an impact on performance and quality. Utilizing seasonal staff for certain tasks has resulted in such a drop in performance and quality</p> <p>The need to improve depot Health and safety has also impacted on the performance an quality of works, with staff being employed to carry out H&amp;S works within the depot</p> <p>Officers' time has also been affected By H&amp;S issues with time being limited to inspect contract sites. Thus resulting in some sites not being inspected</p>
NI156: No households living in Temp Accommodation	8	25		<p>9 singles in B&amp;B and 16 in the hostel therefore 25 in total.</p> <p>We are experiencing a higher number of applicants with vulnerabilities therefore the numbers in temporary accommodation are increasing</p>

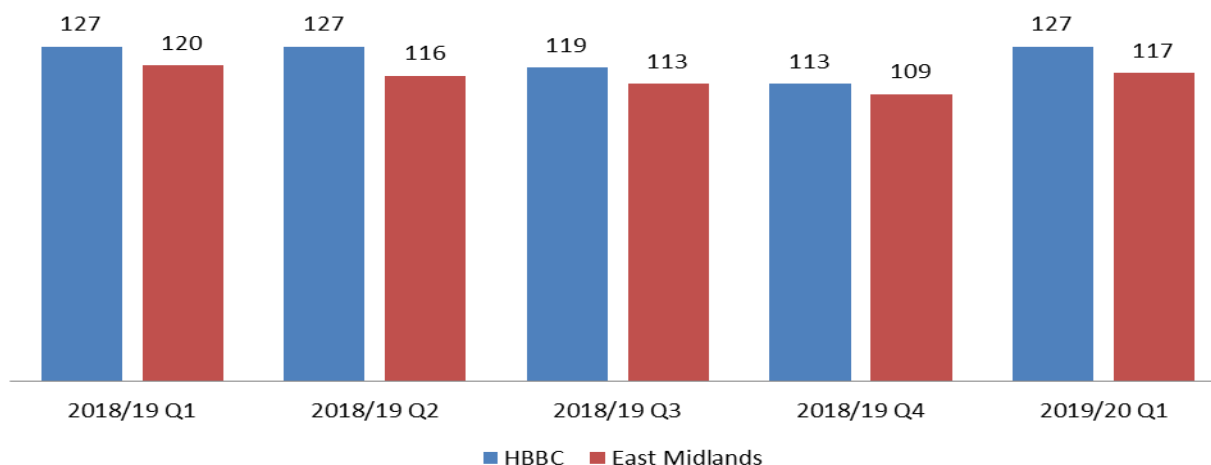
#### 4.1.3 Three indicators performed significantly better than their set targets

Indicator	Target	Actual		Comments
LCUS1b Customer services: Lost calls	20%	8%		62,680 calls answered so far this year. Percentage of lost calls are well under target and customer satisfaction remains high.
LRBP8 Processing of new claims (Revs & Bens	17 (days)	12.8 (days)		<p>Target reduced this year from 19 to 17 as 2018/19 end figure was 13.77 (days)</p> <p>Actual performance continues to improve</p>
NI157a Processing of planning applications as measured against targets for major application types	70%	85%		<p>Target has remained in line with previous years target</p> <p>17 out of 20 applications have been processed within target timeframes so far this year which is a considerable improvement on the same period last year of 76.19%</p>

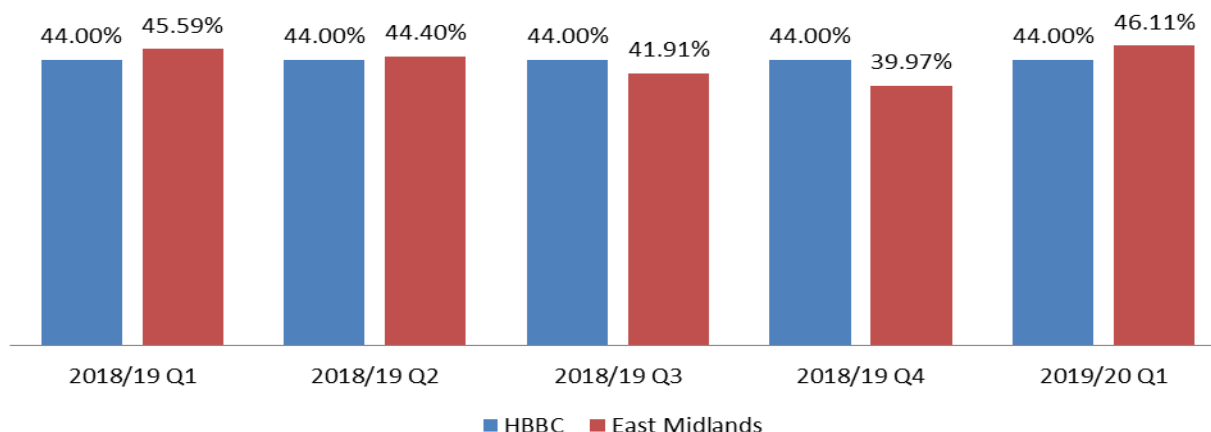
#### 4.2 Benchmarking - As part of an East Midlands Performance Benchmark group initiative there are currently five indicators which can be compared against other district councils in the East

Midlands. Please note that the returns are provisional figures entered by councils onto the LG (Local government) Inform site for benchmarking purposes only.

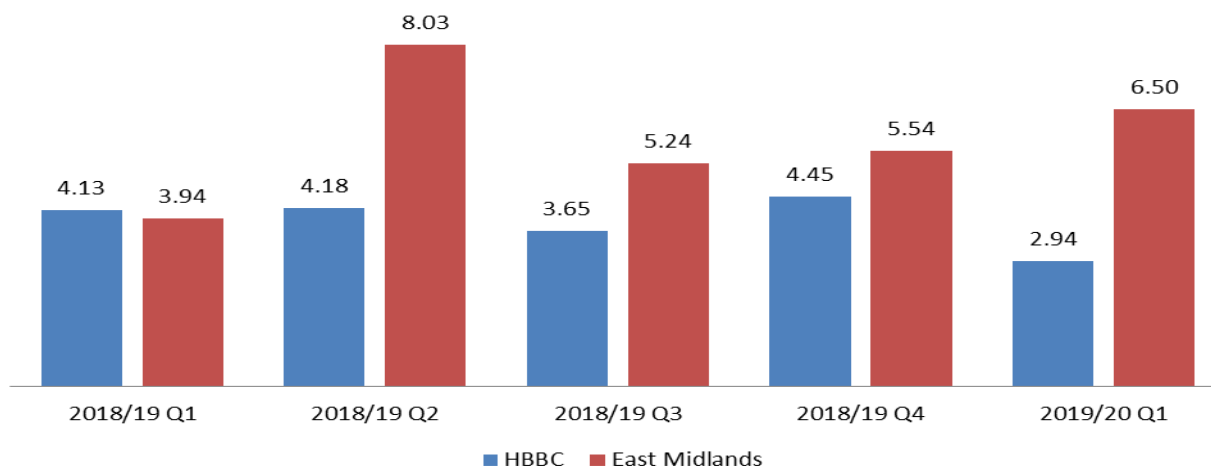
### Residual household waste (KG) per household

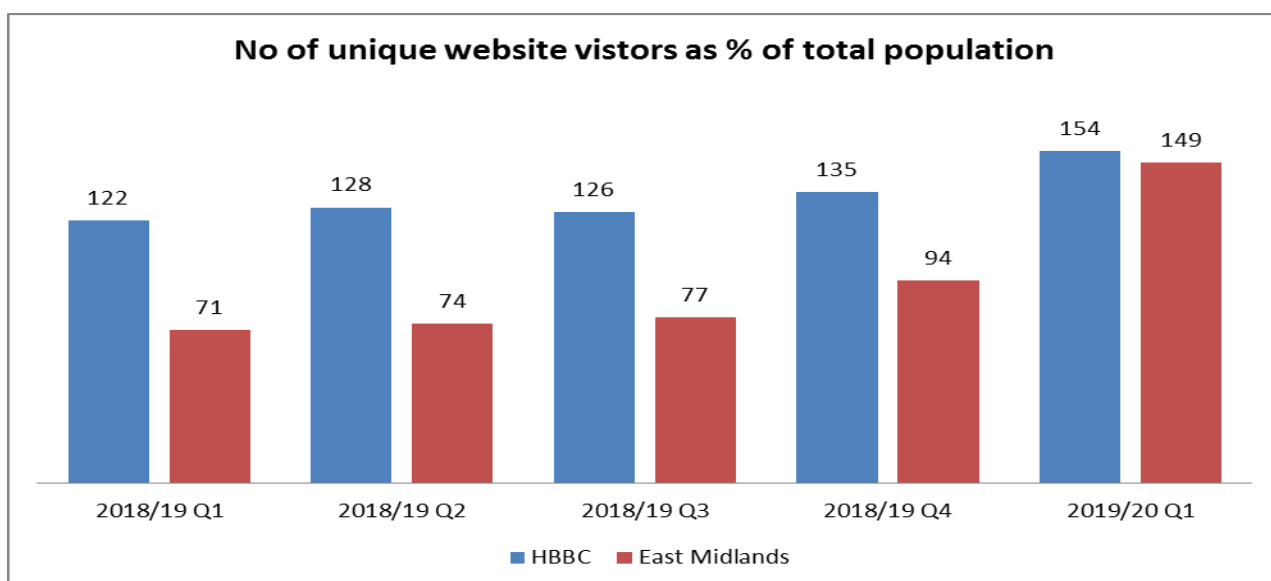
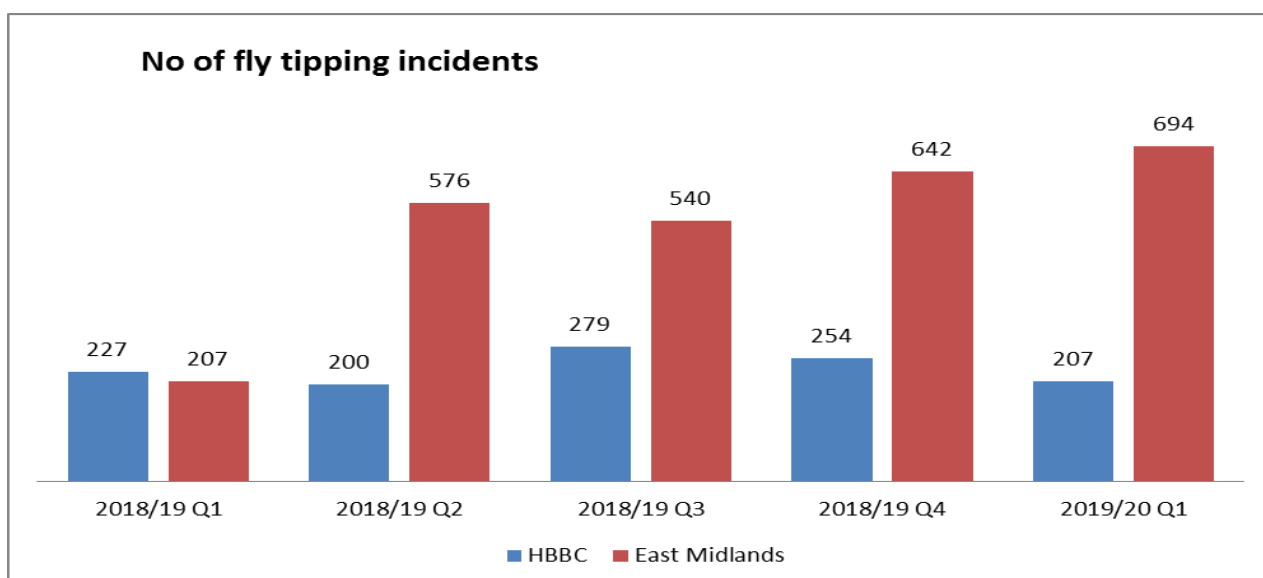


### Percentage of household waste sent for reuse, recycling & composting



### No of formal complaints received per 10,000 population

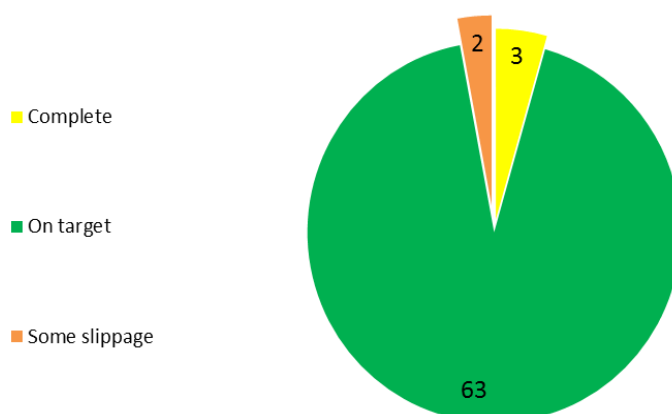




#### 4.3 Service Improvements Plans: 254 Service Improvement Plans (across all council services) have been set for 2019/20

As agreed with the Strategic Leadership Team (SLT), only those Service Improvement Plans with a “Corporate Impact” (i.e. not business as usual) are monitored by SLT.

##### 4.3.1 Of the 254 Service Improvement Plans, 68 have been categorized as having a Corporate Impact:



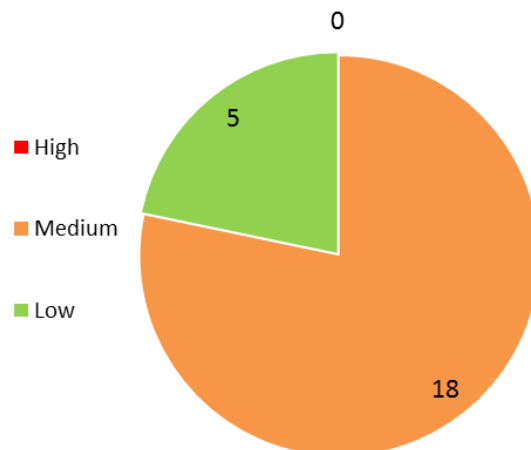
#### 4.3.2 Two "Corporate Impact" showing signs of slippage to set target date/s:

Service area	Description	Progress	Target date/s
Estates	Support the Jubilee Building and review site practices and accommodation in line with the outcomes of the Health and Safety Executives review.	Moving of the housing repairs team from the Jubilee to the Hub now completed. Moving of the Admin and Management teams currently occupying the ground floor to the 1st floor on hold until telephone issues with Steria and the new phone contract are resolved.	September 2019 with ongoing monthly reporting
Street-scene	Maintain level of recycling performance. Target 44%  (32,000 garden waste subscribers, promote additional materials in blue bin)	Q1 performance shows an increase in performance due to the same period last year due to a reduction in residual waste and an increase in dry recycling (with a reduction in garden waste collected). It was noted end of year performance (unaudited) for 2018/19 shows a reduction in overall performance of 1.7% mainly due to the reduction in compostable waste as a result of the dry Spring and Summer in 2018/19 and an increase in residual waste per household. This position was mirrored across Leicestershire districts (unaudited data) other than for Blaby DC who seen an improvement in recycling performance due to moving to fortnightly residual waste collection. Performance at end of year is currently forecast at circa 43% (1% below target).	March 2020

#### 4.4 Corporate risks:

There are currently twenty three risks on the corporate risk register

##### 4.4.1 Overall status of Corporate/Strategic risks:

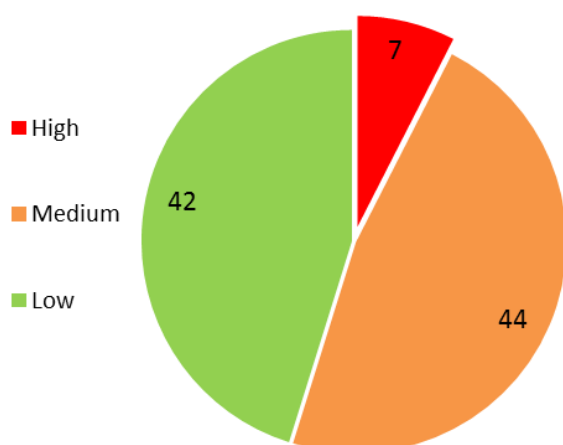


##### 4.4.2 One Corporate/Strategic risk has changed net risk level

Risk	From	To	Reason for change
S.40 - HRA Investment Strategy	3	Closed	No longer a risk due to changes in legislation and recent financial advice we have received on our HRA business plan.

4.5 Service area risks:  
There are currently ninety three service risks across all service area registers

#### 4.5.1 Overall status of service area risks



#### 4.5.2 Seven service area risks pose the most significant (high/red) threat

Risk		Review commentary	Last review
DLS.19 - Recruitment & retention of staff (Planning)	8	The job market remains highly competitive with a distinct lack of skilled and available planners which makes recruitment extremely difficult. Measures have been put in place to try to retain staff through the career grade and training opportunities. A review of current recruitment issues to include benchmarking is currently underway. The following posts are vacant: <ul style="list-style-type: none"> <li>• Enforcement Officer</li> <li>• Senior Enforcement Officer</li> <li>• Enforcement Team Leader</li> <li>• Head of Planning</li> <li>• Planning Policy Officer</li> </ul>	October 2019
DLS.42 - Meet the need of Gypsy and Travellers	8	G&T Needs Assessment forms part of the new Local Development Scheme published in December 2018. Assessment has been prioritised as part of LDS for delivery 2019/20 and the consultant to carry out the study has now been appointed. The work is nearing completion.	October 2019
DLS.44 - Five year housing land supply	8	The council do not currently have a 5 year housing land supply. All Members have received training and further briefing to this effect. SLT and officers are working closely with Members to plan a positive way forward to address this.	October 2019
DLS.47 - Reputation of Building Control Service	8	The volume of work retained by HBBC was showing signs of falling year on year. Being competitive on price and service can mitigate this though usage/income is affected by many reasons with some out of the team's control, e.g. national policy. The team continues to work hard to market the service to customers with the Technician playing a key role in marketing and allowing the Building Control Officers to make best use of skills and resources. We have entered into a partnership with Blaby District Council and three Leicestershire authorities which is providing resilience and to promote and enhance the service.	October 2019
DLS.48 - Loss of work to Approved Inspectors	7	The partnership with Blaby District Council and three other Leicestershire authorities is providing resilience and also access to parts of the market with users across the whole partnership area. The team continue to provide a prompt reactive value for money service and promote the service.	October 2019

DLS.49 Recruitment and retention of Building Control Staff	7	The interim arrangements of temporary part time support by the Building Control manager from NWLDC have been superseded with a partnership arrangement with Blaby District Council and three other Leicestershire authorities. The Planning Manager (Major Projects) is still providing some day to day support management and staffing issues and also supporting the team. Through the new partnership arrangement extra staff resources are available to provide resilience plus the training of staff including apprenticeships is offered.	October 2019
DLS.51 Housing Delivery test	8	MHCLG published the Housing Delivery Test results in February 2019 and the Council has delivered 141% of it's housing requirement between 1st April 2015 to 31st March 2018. We have submitted 18/19 completions to MHCLG but are still awaiting publication in Nov 2020 of this years test. HBBC will continue to work on delivering new homes to ensure it does not fail the HDT when it is next published November 20	October 2019

#### 4.5.3 One service area risk has changed net risk levels

Risk	From	To	Reason for change
PHR.12 - Material costs (commerce) (Housing Repairs)	5	3	Following material supply review on both cost and efficiency of service, we have moved to a new main supplier under the Procurement For Housing framework as of August 2019.

## 5. EXEMPTIONS IN ACCORDANCE WITH THE ACCESS TO INFORMATION PROCEDURE RULES

5.1 This report is to be heard in open session.

## 6. FINANCIAL IMPLICATIONS (IB)

6.1 There are no financial implications arising directly from this report.

## 7. LEGAL IMPLICATIONS (AR)

7.1 There are no legal implications arising directly from this report.

## 8. CORPORATE PLAN IMPLICATIONS

8.1 The report provides an update on the achievement of the Council's vision and revised Corporate Plan 2017 - 2021. The issues covered in this report relate to, and support the achievement of all the Council's priority ambitions:

- Helping people to stay healthy, active and protected from harm
- Creating clean and attractive places to live and work
- Encouraging growth, attracting businesses, improving skills and supporting regeneration
- Provide quality services, good value for money and make the best use of our assets

## 9. CONSULTATION

9.1 Each service area has contributed information to the report and the performance outturn information is available on the council's performance and risk management system TEN.

10. RISK IMPLICATIONS

10.1 It is the Council's policy to proactively identify and manage significant risks which may prevent delivery of business objectives.

10.2 This report summarizes all risks, strategic and operational (SIP) and therefore considers the risk implications with regards to the Corporate Plan.

11. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

11.1 Equality and Rural implications are considered as part of the implementation of the Corporate Plan 2017 - 21.

12. CORPORATE IMPLICATIONS

12.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications
- Procurement implications
- Human Resources implications
- Planning implications
- Data Protection implications
- Voluntary Sector

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Background papers: Ten reports

Contact Officer: Cal Bellavia, ext. 5795

Executive Member: Councillor SL Bray