



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance & Performance Scrutiny
Wards affected:

18 March 2024
All wards

Performance and Risk Management Framework 3rd qtr summary 2023/24

Report of Director (Corporate & Streetscene Services)

1. Purpose of report

1.1 To provide members with the 2023/24 3rd qtr. summary for:

- Performance Indicators
- Service Improvement Plans
- Corporate risks
- Service area risks

2. Recommendations

2.1 That SLT

- Note the 2023/24 3rd qtr. status for items listed at 1.1 above
- Review risks that pose the most significant threat to the council's objectives and priorities

3. Background to the report

3.1 Hinckley & Bosworth Borough Council provide a wide range of services that are delivered to the community and set strategic aims that help focus on priorities 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:

- Daily 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 must adhere to. However, 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: INPhase.

4. Overall summary for the period April 2023 to December 2023

4.1 Performance indicators - status summary:

- 45 indicators are monitored and reported on a quarterly basis.
 - 24 indicators are on target.
 - Six indicators are within 15% of target.
 - 12 indicators are outside of target by more than 15%.
 - Three indicators are awaiting updates.

4.1.1 Performance indicators - status of all indicators that are monitored monthly and/or quarterly.

Table 1 All Indicators monitored monthly and/or quarterly

Indicator	Target	Actual (RAG)	% variance	Comments
Working days lost to sickness absence	7.5 days	7.17 days	4 days	Better than target
Customer services: lost calls	25%	29.5%	18%	Actual lost calls for December were 16.48% and extra resources in place for annual billing / garden waste queries
Customer services: satisfaction on the telephone	80%	81.2%	1%	Above target

% of HBBC employees with disability	6.5%	5.7%	12%	Increased headcount from 445 to 456 number of employees with a disability remains 26
% of HBBC employees (ethnic minority)	5.7%	5%	12%	Increased headcount from 445 to 456 number of ethnic minority employees remains 23
Average wait for customer calls to be answered (mins)	6	2.17	64%	On target
% of complaints upheld	30%	25.64%	14%	On target
% of FOI requests processed within 20 days	95%	98.38%	3%	On target
Absence related to work stress, depression, anxiety, mental health and fatigue	25%	22%		On target
% of invoices paid (local businesses) on time	97%	98.72%	2%	On target
% of Invoices paid on time	98%	95.59%	2%	Delays in receiving invoices
Debt over 90 days old as % of aged debt	25%	30.12%	20%	Outstanding debts being chased.
% difference of people visiting the town centre due to events run by HBBC	45%	60.05%	33%	On target
Empty business units Town centre occupancy rates	11%	10.8%	2%	On target
Footfall Hinckley leisure centre	525,000	583,385	11%	On target
No of people referred to level 3/4 physical activity referral programs	375	587	56%	On target
% of food establishments broadly compliant with food hygiene law	95%	90%	5.7%	Issues being experienced across the sector

Average relet times (minor voids) general needs housing (days)	65	84.7	30%	The third quarter has seen our lowest turnaround time compared to the first and second quarters indicating improved performance due to additional measures and resources in place. Performance should improve further once we start to see the impact of any day tenancy start dates which was implemented at the end of December 2023.
Average relet times (major voids) general needs housing (days)	90	143.2	59%	
Average relet times (all voids) general needs housing (days)	90	105.8	17%	
Rent collection and arrears recovery	90%	90.98%	1%	
Reduction (year on year) on outstanding debt owed to HBBC	2.25%	-21.25%	1,000%	Performance impacted by ongoing challenges due to cost of living pressures affecting tenants.
Emergency repairs completed within target timescale	100%	100%	0%	On target
Non-emergency repairs completed within target timescale	85%	81.44%	4%	Responsive backlog of works impacting on completion figures. Two temporary posts now recruited to, however 2 permanent positions currently on long term sick leave
Housing repairs: % of decent homes	100%	98.29%	2%	All planned programmes in progress & on schedule to achieve target year end
Housing repairs: average turnaround times minor voids (days)	20	27	35%	Long Term sick leave also impacting on In-House turnaround times. Agency staff now being utilised for electrics & decorating to reduce times
Housing repairs: average turnaround times major voids (days)	35	72	105%	Times continuing to reduce. External contractor being pushed to increase labour resource allocated to contract
Housing repairs: average turnaround times all voids (days)	28	44	57%	Average void costs have increased in Q3 indicating larger minor & major voids being received impacting on overall turnaround times

% of Planning enforcement complaints acknowledged within 3 days	90%	97%	8%	On target
processing of Planning applications (major application types)	60%	79%	32%	On target
processing of Planning applications (minor application types)	70%	86%	23%	On target
processing of Planning applications (other application types)	70%	96%	37%	On target
Close enforcement file within 14 days where no breach of Planning control	90%	100%	11%	On target
Determine action within 21 days where breach of Planning control & is expedient to take action	80%	100%	25%	On target
% of Planning appeals dismissed	70%	77%		Whilst currently on target it is not on target for the national measure of 90%. The target will be managed to reflect the national target for future reporting
Number of businesses supported through UKSPF	40	6	85%	14 EOIs received in addition to those six already supported.
Total value of grants distributed through UKSPF	£225,000	£17,246.25	92%	Committed funding Year 1 £44,995 Committed funding Year 2 £42,237.57 Will require a reprofile of the target for 2024/25 Financial year to reflect delays in current year so larger target next year

Number of business support emails sent to the business database	9	4	55%	New monthly emails via communications team commenced in September 2023
Council tax: in year collection rate	73.2%	83.1%	13%	On target
Non-domestic rates: in year collection rate	73.5%	83.3%	13%	On target
Processing of new claims (days)	15	16.7	11%	Significantly impacted by the disconnection by Vodafone of the wrong PSN circuit which meant we were unable to access real time DWP data from 4 April to 3 May. causing processing time at start of the year to be approximately ten days behind target.
processing of change of circumstances (days)	6	5.5	8%	On target
No of fly tipping enforcement incidents	563	193	65%	On target
No of fly tipping enforcement actions	39	47	20%	On target
% take up of green waste service	78%	78%	0%	On target

4.2 Service Improvement Plans - status summary

- There are 23 Corporate Level Service Improvement plans this year.
 - Four have been completed.
 - Ten are in line with set target date/s.
 - Nine are showing signs of slippage.

4.2.1 Service Improvement Plans - status of Corporate level Service Improvement plans that are showing signs of slippage.

Table 4 Corporate level Service Improvement Plans showing signs of slippage.

Owner	Action	Comments	Target date/s
M. Shellard	Explore opportunities for regeneration	Ongoing. Current work underway in relation to Peggs Close redevelopment	31 Mar 2024

Owner	Action	Comments	Target date/s
G. Upton	Reduce lost revenue by improving void turnaround times	Performance of external contractor has improved. In-House turnarounds have however slipped slightly due to resource issues, resulting in overall turnarounds remaining unchanged from Sept 23 update	31 Mar 2024
M. Shellard	To explore viable & long-term options in respect to the provision of temporary homeless accommodation.	Ongoing. Proposal in development to support reliance on B&B.	31 Mar 2024
M. Evans	Hinckley Crematorium. Project Lead in developing a new crematorium site	The Crematorium site development is currently under review	31 Mar 2024
J. Palmer	Improve core infrastructure, compute and storage	Data Centre equipment procured via direct award, equipment installed and configured, awaiting parts to finalise readiness for use in production	31 Mar 2024
K. Rea	Ensure production of the new Local Plan remains on track in accordance with the Local Dev Scheme	New LDS to be published Jan/Feb 2024	31 Mar 2024
D. Moore	Maintain a high level of recycling performance. (32,000 garden waste subscribers, support LWP	2022/23 audited data not yet published. Latest data for 2021/22 showed HBBC was recycling 42.7% of waste collected. Indicative data for 2022/23 shows reduction in residual waste, dry recycling and garden waste collected. Garden waste retains high levels of participants (78%) noting the tonnage reduction is affected by drier weather conditions experienced. Dry recycling material tonnages continue to fall to be more in line with pre-covid tonnages with producers of packaging materials continuing to lightweight their packaging also for environmental benefit.	31 Mar 2024

4.3 Corporate risks - status summary:

- There are currently 19 risks on the corporate risk register.
 - One is a high risk.
 - 11 are medium risks.
 - Seven are low risks.

- One risk has been removed:
 - Safeguard vulnerable adults, children & young people (Risk removed as service is running effectively)

4.3.1 Corporate risks - high net risk level status (red)

Table 5 Corporate risks with a high net risk status

Risk	Review commentary
S.55 - Climate emergency (<i>R. Leach</i>)	Work to decarbonise corporately by 2030 and as a Borough by 2050 has been progressing in line with the strategy and action plan. A revised Strategy will be going to full council early in 2024 along with key achievements to date.

4.3.2 Corporate risks - New risks to be added:

- Crematorium project - VAT bill:
 - Tax advice has been taken on how to structure the operation of the crematorium via the wholly owned company. However, this advice still notes a small risk that HMRC will deem to construction vatable.

4.4 Service area risks - status summary:

- There are 31 service risks across all service area registers.
 - Five are high risks (red)
 - Seven are medium risks (amber)
 - 19 are low risks (green)

4.4.1 Service area risks - high net risk level status (red)

Table 7 Service area risks with a high net risk level

Risk	Review commentary
HCS.099 – Increased financial hardship for residents (<i>M. Shellard</i>)	Increased number of referrals to the service due to cost-of-living crisis
HCS.101 – Increased temp Accom' costs. (Compliance to legislative duties and increased demand requiring supplementary income for homelessness cases)	Work underway to identify alternative solutions to B&B in order to reduce expenditure.
DLS.42 – meet the need of Gypsy & Travellers (<i>K. Rea</i>)	Updated Gypsy & Traveller Accommodation Assessment underway and in progress
CORPICT03 - IT security breach, internal (<i>J. Palmer</i>)	Risk remains as was

Risk	Review commentary
CORPICT04 - IT security breach, external (J. Palmer)	Police East Midlands Cybercrime unit tested our perimeter security recently with NCSC tools and found us to be secure to basic externally mounted intrusion attacks

5. Exemptions in accordance with the Access to Information procedure rules
 - 5.1 This report is to be heard in private session.
6. Financial implications [IB]
 - 6.1 There are no financial implications arising directly from this report.
7. Legal Implications
 - 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 performance indicators, service improvement plans and risks which support the achievement of all of the priority ambitions of the Council's Corporate Plan 2023 to 2025
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 InPhase.
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 2023 - 2025.
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: Inphase reports

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