



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance and Performance Scrutiny

23 November 2020

Wards affected:

All wards

PERFORMANCE AND RISK MANAGEMENT FRAMEWORK 2ND QUARTER SUMMARY FOR 2020/21

Report of Director (Corporate Services)

1. Purpose of report

1.1 To provide Finance and Performance Scrutiny with the 2nd qtr. 2020/21 outturn position for:

- Performance Indicators including benchmarking where available
- Service Improvement Plans
- Corporate risks
- Service area risks

2. Recommendation

2.1 That Finance and Performance Scrutiny:

- Note the 2019/20 end of year position for items listed at 1.1 above
- Recommend any actions that should be taken to improve performance on Indicators that did not meet their 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

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 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 March 2020

4.1 Performance indicators - 56 indicators covering all service areas are monitored for performance:

- 59 indicators are monitored and reported on a quarterly basis
- Three indicators are reported at year end only

4.1.1 Overall status of performance indicators:

- 27 indicators are on target or better than target
- Seven indicators are not on target by 15% or less
- 14 indicators are not on target by more than 15%
- Eight indicators have not been updated

4.1.2 Indicators not on target

Table 1 Indicators not on target

Indicator	Target	Actual	Difference	Comments
% of employees with a disability	7%	6.7%	4%	Slightly behind target due to one FTE leaving
FOI requests processed within 20 days	99%	83%	17%	Decrease in performance caused by slow response times from some service areas which could be due to Covid19 prioritisation in work
Housing benefits overpayments collection rate	36%	12%	100%	As a consequence of the pandemic the decision was taken not to pursue overpaid housing benefit debt because of the negative impact that this would have on households
No of fraud, prosecution & sanctions	6%	0%	100%	As we have not been able to conduct 'interviews under caution' the number of fraud prosecutions has decreased.
Planning appeals dismissed	70%	64.3%	8%	Out of 14 appeal decisions received 9 were dismissed but 5 were allowed. Of these 5 one was Forge Cottage which was a committee overturn and 2A Drayton Lane had a previous appeal which was dismissed however the second appeal was allowed.
Food establishments broadly compliant with food hygiene law	96%	88%	8%	Total of 1083 registered, 950 are compliant. Significantly fallen from target due to new food businesses continuing to register but as yet not received an inspection for assessment of compliance due to Covid19 work. This is not dissimilar to the national picture.
Rent Collection and Arrears Recovery (Housing)	98%	84.5%	14%	Outstanding debt has increased due to the impact of Covid19. We had started to make an improvement but many of our customers have advised that they have been adversely affected financially due to covid-19

% Reduction year on year on outstanding debt owed to HBBC (Housing)	1.25% (reduction)	5.67% (increase)	127%	Outstanding debt has increased due to the impact of Covid19. We had started to make an improvement but many of our customers have advised that they have been adversely affected financially due to Covid
No of households living in Temp Accommodation	15	24	46%	Backlog in allocating properties due to Covid-19 situation at HBBC and with Housing Associations. Very few single person non-sheltered properties coming through to allocate people to.
Housing Advice: preventing homelessness	75%	31%	83%	250 over the first 6 months. We have been busier than ever so this does not give a realistic perspective of the numbers approaching for help and the good work we are doing. There are some issues around data capture methodology so this will be reviewed
No of empty business units/(occupancy rate)	8%	10.3%	25%	Impacted by Covid19 restrictions
Increase footfall at Hinckley Leisure Centre	360,000	40,394	159%	Impacted by Covid19 restrictions
No of participants in the GP exercise referral scheme	350	3	196%	Impacted by Covid19 restrictions (All referral based programmes have been on hold from 21 March 2020 until September 2020, as instructed via Public Health
% of Priority 1 works completed on time (H. Repairs)	100%	99.51%	0.5%	3 out of target. Measures taken to address issues identified.
% of Priority 2 works completed on time (H Repairs)	100%	99.7%	0.3%	5 jobs out of target. Measures taken to address issues identified.
Housing repairs: % of Priority 3 works completed on time	91.5%	71.16%	25%	891 jobs completed up to end of Q2, 257 out of target, over whelming majority due to Covid restrictions and then Covid back log. Other reasons were tenants isolating and wanting works postponing and engineer sickness

% of Priority 4 works completed on time (H Repairs)	91.5%	75.06%	20%	774 jobs completed up to end of Q2, 193 out of target. Covid restrictions and re scheduling engineers to urgent jobs were the main reasons.
Assessment of street cleaning (%)	86%	82.96%	4%	Return is qtr1 as qtr 2 not completed. Underperformance and backlog due to impact of Covid19 We have had only 50% of staff available for most of the months April to September
Average relet time Std Relets (minor voids) General Needs Hsg	54 (days)	79.8 (days)	39%	Issues with the backlog and changed working practices associated with COVID.
Average relet time (major voids) General Needs Housing	73 (days)	105.8 (days)	37%	Issues with the backlog and changed working practices associated with COVID.
Average relet time (all voids) General Needs Housing	60 (days)	94.7 (days)	45%	Issues with the backlog and changed working practices associated with COVID.

4.1.3 Indicators not updated:

Table 2 Indicators not updated

Indicator	Target	Actual	Reason
Person sees customer within 10 minutes	70%	N/A	No data as face to face only open for pre-arranged appointments (Covid-19 impact)
Customer services: satisfaction - face to face	95%	N/A	No data as face to face only open for pre-arranged appointments and not good practice to encourage customers to use the shared device to complete the survey due to Covid
B.C. Completion Certificates sent within 7 working days of final completion	99%	N/A	Since joining the building control partnership run by Blaby District Council the information required to compile this performance indicator is not now available due to streamlining of systems. We are therefore working up replacement data sets to allow compilation of alternative performance indicators

Indicator	Target	Actual	Reason
B.C.Full Plans determined & returned within 5 weeks or 2 months (extension of Time)	99%	N/A	Since joining the building control partnership run by Blaby District Council the information required to compile this performance indicator is not now available due to streamlining of systems. We are therefore working up replacement data sets to allow compilation of alternative performance indicators
B.C. Receipts within 4 working days from deposit	99%	N/A	Since joining the building control partnership run by Blaby District Council the information required to compile this performance indicator is not now available due to streamlining of systems. We are therefore working up replacement data sets to allow compilation of alternative performance indicators
Grounds Maintenance sites meeting Quality criteria	89%	N/A	Due to Covid and lock down no grounds inspections were carried out between April and September thus no performance figures can be submitted.
Residual household waste per household	212kg	N/A	Not able to give a figure for this - it uses property numbers that are not updated until Q4 (i.e. waste has gone up due to property increase but property numbers not adjusted until end of year - so non-comparable until data updated. Recommend to move from quarterly reporting to annual reporting only.
People visiting town - % difference due to events run by HBBC	29%	N/A	There have been no events due to Covid conditions. Any scheduled events have either been cancelled or have been significantly changed to ensure they meet national guidelines.

4.1.4 One indicator has performed significantly better than target

Table 3 Indicator that has performed significantly better than target

Indicator	Target	Actual	Comments
Customer services: lost calls	20%	11.38%	While 54,848 calls answered this year is less than the 62,680 for the same period last year (due to the impact of Covid-19), performance is still significantly better than target

4.2 Benchmarking - The council participates in two benchmarking activities but changes to council priorities due to the covid-19 pandemic has resulted in a lack of data returned by all councils who usually participate and therefore

there is no change to the last reported benchmark data that was presented to Finance and Performance Scrutiny on 05 October.

4.3 Service Improvements Plans - 193 Service Improvement Plans (across all council services) have been set for 2020/21. 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 193 Service Improvement Plans, 59 have been categorized as having a Corporate Impact:

4.3.2 Overall status of Corporate Service Improvement Plans:

- Two have been completed
- 48 are ongoing and in line with set target date/s
- Nine are behind on set target date/s

4.3.3 Corporate Service Improvement Plans that are behind set target date/s

Table 4 Corporate Service Improvement Plans that are behind set target dates

Service area	Description	Progress	Target/date/s
Community Services	To identify the impact on services in supporting an ageing population, through the identification of best practice/emerging models	Q2 - Due to Covid19 and the resulting workload including recovery planning, this area of work has not been prioritised	March 2021
Community Services	Review existing dispersed alarm schemes, develop and implement a programme of upgrades that meet tenants support needs and mitigates the risks associated with the BT switch from analogue to digital telephony networks.	QTR 2 Delays due to COVID and availability of hardware, staff and contractors to manufacture, supply and install equipment in properties identified for upgrades. Discussions taking place with contractor to begin work on this and agree site surveys in this coming QTR	March 2021

Service area	Description	Progress	Target/date/s
Community services	Robust monitoring of the Hinckley Leisure Centre contract including performance reviews	Q2 - Centre reopened 3rd August 2020. Report produced for Council which captures all of the detail. Initial support package agreed. Working across LLR and with national colleagues to share intelligence and learning.	March 2021
Community Services	Oversee the development and launch of the Hinckley & Bosworth Community Lottery, and secure ongoing community commitment	Q2 - Due to Covid and the subsequent workload, including recovery planning, this has not been progressed	March 2021
Community Services	To deliver improvements to the Council's housing stock as per this year's Planned Improvement Programme.	All planned works in progress, except for Kitchens, which have been delayed due to Covid 19 but expected to commence Jan 2021	March 2021
Community services	To work with LCC in the review of public transport provision, and work in partnership with LCC in identifying and supporting the development of alternative transport solutions	Q2 - Owing to Covid and subsequent workload, including recovery planning, this area of work has not been prioritised	March 2021
Community Services	Delivery of an inaugural State of the Borough event and supporting governance arrangements to supersede LSP Board arrangements.	Q2 - Owing to Covid this work has not progressed	March 2021

Service area	Description	Progress	Target/date/s
Environmental Health & Planning	Look to maintain the number of broadly compliant commercial food premises to 95% or above	Q2 - 88% 950 from total 1083 Indicator has significantly fallen from our 95% target due to new food businesses continuing to register but as yet not received an inspection for assessment of compliance due to Covid work.	March 2021
Environmental Health & Planning	Renew Clean Neighbourhoods Strategy	Q2 - no progress due to COVID response pressures	December 2020

4.4 Corporate risks -There are currently twenty six risks on the corporate risk register

4.4.1 Risk status summary of corporate/strategic risks

- Two high risk (7-9 red)
- 18 medium risks (4-6 amber)
- Six low risks (1-3 green)

4.4.2 Two risks have a high net risk level status (red)

Table 5 Corporate risks with a high net risk level

Risk	Net status	Review commentary
Five year housing land supply	8	The Council currently has a five year housing land position as at 1/4/20. All Members have received training and briefings about the implications of not having a 5YHLS. SLT and officers are working closely with Members to plan a positive way forward to address this such as ensuring policy compliant applications are determined swiftly and s106 agreements are signed off quickly

Failure to successfully deliver the Medium Term Financial Strategy	7	The position for 2019/20 is now secure, and balanced position budgeted for in 2019/20. The impact of Covid on 2020/21 is still to be confirmed, but Government funding and compensation will reduce the impact. There is significant uncertainty in later years particularly 2020/21 - 2023/24 due to the impact of Covid 19 on the local economy and the impact on fees, commercial rents, business rates and potentially CTax. Also central government proposed changes to business rates and the fair funding review. Earmarked reserves are in place to cover key risks and priorities, but may be used at a faster rate than forecast. It is likely saving plans. new cost avoidance and new income sources will be needed in the update to the MTFS
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4.4.3 No corporate risks have changed status

4.4.4 One new corporate risk has been added

Table 6 Corporate risk that has been added

Risk	Net status	Review commentary
Five year housing land supply	8	The Council currently has a five year housing land position as at 1/4/20. All Members have received training and briefings about the implications of not having a 5YHLS. SLT and officers are working closely with Members to plan a positive way forward to address this such as ensuring policy compliant applications are determined swiftly and s106 agreements are signed off quickly.

4.4.5 No Corporate risks have been closed

4.5 Service area risks - there are currently ninety six service risks across all service area registers

4.5.1 Risk status summary of service area risks

- Two high risks (7-9 red)
- 50 medium risks (4-6 amber)
- 44 Low risks (1-3 green)

4.5.2 Risks with a high net risk level status (red)

Table 7 Service area risks with a high net risk level

Risk	Net status	Review commentary
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Risk	Net status	Review commentary
Street-scene: Ash die back	7	Tree Officer monitoring. Evidence of thinned canopy at Burbage and Sheepy Woods but HBBC trees still relatively unaffected compared with other areas of the country. Will monitor deterioration of ash trees during 2021 Summer and then determine if additional budgets required and report to SLT Exec as necessary.
Cultural Services: Hinckley Leisure Centre	8	Centre reopening 3/8/20. Attendances down by over 60% on last year. Full report has been developed and will be presented to Council in October.

4.5.3 Five new service area risks have been added

Table 8 New service area risks added

Risk	Net status	Review commentary
Street-scene: SS.40 - COVID winter service disruption	5	Options to be ready for October 2020 for review by director / SLT
Street-scene: SS.41 - Ash die back	7	Tree Officer monitoring. Evidence of thinned canopy at Burbage and Sheepy Woods but HBBC trees still relatively unaffected compared with other areas of the country.
ICT: Uniform GIS layers incorrect	6	Improvements implemented for Internal officer use. New facilities due Q1/2021 which should help address the risk for the public
ICT: System failures from overheating data centre equipment	4	[Oct 2020] TVG - AC units now performing as designed. Risk reduced, further work required to review failover design/testing
ICT: unable to deliver services due to unresponsive systems	6	(Oct 2020) TVG - Upgrades carried out to MIA, Citrix Health check project work near completion. More capacity being built into the infrastructure.

4.5.4 One service area risks has been closed

Table 9 Service risk that has been closed

Risk	Net status	Review commentary
Planning: DLS.44 - Five year housing land supply	8	This risk has been added to the Corporate risk register so has been removed of the Planning service risk register

4.5.5 Seven service area risks have changed net risk level

Table 8 Service area risks that have changed net risk level

Risk	Previous	Current	Reason for change
Housing: Current Tenant Debt- COVID	3	6	Significant financial impact on many tenants, consequently unable to meet rent liability. Increase in bad debt likely
Planning: Recruitment & retention of staff	8	5	SLT approval to advertise vacant posts on a temporary basis. Recruitment currently underway
Planning: Meet the need of Gypsy and Travellers	8	5	Assessment has been prioritised as part of LDS for delivery 2019/20 and the consultant to carry out the study has now been appointed. Awaiting completion of report.
Planning: Reputation of Building Control Service	8	3	The partnership with Blaby District Council and three Leicestershire which is providing resilience and the opportunity to promote and enhance the service.
Planning: Loss of work to Approved Inspectors	9	3	The partnership with Blaby District Council and three other Leicestershire authorities is providing resilience and the opportunity to promote and enhance the service plus gives access to a wider market with users across the whole partnership area.
Planning: Recruitment and retention of Building Control Staff	7	5	The Planning Manager (Major Projects) is still providing some day to day support in management and staffing issues and also supporting the team. Through the partnership arrangement extra staff resources are available to provide resilience plus the training of staff including apprenticeships is offered.
Planning: Housing Delivery test	8	5	Q2 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. HBBC will continue to work on delivering new homes to ensure it does not fail the HDT when it is next published November 2020

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 [FA]

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 2017 to 2021

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 to 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

Background papers: Ten reports

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