



## Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance & Performance Scrutiny

18 December 2023

Wards affected:

All wards

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Performance and Risk Management Framework 2<sup>nd</sup> qtr. summary 2023/24

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Report of Director (Corporate & Streetscene Services)

### **1. Purpose of report**

1.1 To provide members with the 2023/24 2<sup>nd</sup> qtr. summary for:

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

### **2. Recommendations**

2.1 That members

- Note the 2023/24 2<sup>nd</sup> 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
- 3.5 In November 2022 SLT tasked a group of Middle Managers, the Extended Leadership Team (ELT) with reviewing performance indicators to ensure they were still relevant and were measuring the correct things and considering how service improvement plans were developed across the organisation.
- 3.6 Members of ELT worked in pairs to review each service area's performance indicators and to challenge whether the measurements were necessary and provided an accurate picture of performance.
- 3.7 As a result of this exercise, several performance indicators have been amended, some deleted and some new ones added, particularly where gaps in indicators relating to the corporate plan were identified.

#### **4. Overall summary for the period to September 2023**

- 4.1 Performance indicators - status summary:
- 42 indicators are monitored and reported on a quarterly basis.
    - 22 indicators are on target.
    - Eight indicators are within 15% of target.
    - Ten indicators are outside of target by more than 15%
    - Two indicators are awaiting updates (to be provided at the meeting).
      - Planning appeals dismissed.
      - % outstanding debt reduction

#### 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	5	4.23 (green)	15.4%	On target
Customer services: lost calls	25%	31.4% (red)	26.16%	Lost calls remain higher than target for the year but are slowly improving. Actual lost calls for September were 25.54%
Customer services: satisfaction on the telephone	80%	80.29% (green)	0.36%	New SMS survey now reflects more broadly on council services and not just on the service provided by Customer Services
% of HBBC employees with disability	6.5%	5.84% (amber)	10.15%	Increased headcount from 435 to 445 and increase in employees with a disability from 24 to 2
% of HBBC employees (ethnic minority)	5.7%	5.16% (amber)	9.47%	increased number of ethnic minority employees from 22 to 23 and increase in headcount from 435 to 445
Average wait for customer calls to be answered (mins)	6 mins	3.4 mins (green)	43.43%	On target
% of complaints upheld	30%	24.6% (green)	18%	On target
% of FOI requests processed within 20 days	95%	98.84%	4% (Green)	YTD: 342/346
Absence related to work stress, depression, anxiety, mental health and fatigue	25%	32.6% (red)	30.4%	All long-term absence is managed by HR with the relevant manager. The council offers EAP to all staff to access mental health support
% of invoices paid (local businesses) on time	97%	99.02% (green)	2.08%	On target
% of Invoices paid on time	98%	96.21% (amber)	1.83%	Out of target due to late authorisations
Debt over 90 days old as % of aged debt	25%	22.9% (green)	8.4%	On target

% difference of people visiting the town centre due to events run by HBBC	30%	33.85% (green)	12.83%	Footfall increased during period - fuelled by Feast and Snapdragon
Empty business units Town centre occupancy rates	11%	10.8% (green)	1.82%	On target
Footfall Hinckley leisure centre	350,000	389,625 (green)	11.32%	On target
No of people referred to level 3/4 physical activity referral programs	250	401 (green)	60.4%	New participants referred into the programme
% of food establishments broadly compliant with food hygiene law	95%	91% (amber)	4.04%	1042/1143 total premises The cost of living is having an impact on food businesses, especially with regards to less staff for example and a slight fall in standards noted accordingly.
Average relet times (minor voids) general needs housing (days)	65	91 (red)	40%	Our performance has been affected by some lengthy void times overall including a fire damaged property that took several months to be completed. We no longer have a backlog of properties, but the complexity of cases continues to impact of the time taken to relet a property. We have returned to pre covid processes in terms of viewing a property prior to ready to let date to minimise time and rent loss once works are completed.
Average relet times (major voids) general needs housing (days)	90	154.1 (red)	71.22%	
Average relet times (all voids) general needs housing (days)	90	110.7 (red)	23%	
Rent collection and arrears recovery	90%	81.94% (amber)	8.96%	
Reduction (year on year) on outstanding debt owed to HBBC	1.5%			Awaiting data from accounts
Emergency repairs completed within target timescale	100%	100% (green)	0%	On target

Non-emergency repairs completed within target timescale	85%	76.65% (amber)	10%	Responsive backlog of works impacting on completion figures. One temporary post recruited. Second post currently vacant, recruitment process taking place
Housing repairs: % of decent homes	100%	97.75%	2.2%	All planned programmes in progress & on schedule to achieve 100% decency by 31/3/2024
Housing repairs: average turnaround times minor voids (days)	20	26 (red)	30%	Times continuing to reduce. September turnarounds reduced to 24 days
Housing repairs: average turnaround times major voids (days)	35	80 (red)	129%	Times reducing. September turnarounds reduced to 76 days
Housing repairs: average turnaround times all voids (days)	28	39 (red)	39%	Turnaround times for external contractor being monitored on a weekly basis with the view of making significant reductions in time being taken. In-House starting to take larger voids as well
% of Planning enforcement compliant acknowledged within 3 days	90%	96% (green)	6.7%	On target
processing of Planning applications (major application types)	60%	64% (green)	6.67%	On target
processing of Planning applications (minor application types)	70%	88% (green)	25.71%	On target
processing of Planning applications (other application types)	70%	97% (green)	38.57%	On target
Close enforcement file within 14 days where no breach of Planning control	90%	100% (green)	0%	On target

Determine action within 21 days where breach of Planning control & is expedient to take action	80%	20% (red)	75%	1 actioned within 21 days out of a total of 5 recent absent leave, sick leave and other priorities, including recent enforcement appeal hearings and appeal inquiries work
% of Planning appeals dismissed	70%			Awaiting return
Council tax: in year collection rate	48.8%	55.9% (green)	14.55%	On target
Non-domestic rates: in year collection rate	49%	57% (green)	16.33%	On target
processing of new claims (days)	15	17.8 (red)	18.67%	The time taken to process new claims and changes continues to be significantly impacted by the disconnection by Vodafone of the wrong PSN circuit and we were unable to access from 4 April to 3 May. Having access to the DWP searchlight system means that the assessment team can access a person's entitlement to state benefits immediately. In terms of our performance, it has resulted in a potential additional 30 days in processing time in cases where we could not access the information directly.
processing of change of circumstances (days)	6	6 (green)	0%	On target
No of fly tipping enforcement incidents	375	215 (green)	42.7%	On target
No of fly tipping enforcement actions	26	82 (green)	215%	On target
% take up of green waste service	78%	77% (amber)	1.3%	Slightly behind target

#### 4.2 Service Improvement Plans - status summary

- There are 23 Corporate Level Service Improvement plans this year.
  - One has been completed.
  - Ten are in line with set target date/s.
  - 11 are showing signs of slippage.
  - One SIP is awaiting an update.

#### 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
C. Roffey	01. reduce waste across the council and borough through the Leicestershire waste partnership	Modelling of collection systems concluded. Next stage is member engagement. Still needs government confirmation on funding and timescales. Amber reflects lack of government confirmation	31 Mar 2024
M. Shellard	(C) Maximise the use of Personal Housing Plans to support those affected by homelessness	Ongoing delivery	31 Mar 2024
M. Shellard	Explore opportunities for regeneration	Surveyor appointed to carry out assessment of key assets.	31 Mar 2024
G. Upton	Reduce lost revenue by improving void turnaround times	In-House turnaround times remain consistent with June 23 update. Repairs continuing to work with external contractor to reduce their turnaround times.	31 Mar 2024
C. Taylor	Review existing dispersed alarm schemes, develop and implement a programme of upgrades	15-month programme of upgrades commenced upgrading Piper alarms to digital lifelines	31 Mar 2024
M. Shellard	To explore viable & long-term options in respect to the provision of temporary homeless accommodation.	Scoping proposal underway	31 Mar 2024
M. Shellard	Work towards training all housing staff to be dementia friends	On hold	31 Mar 2024
M. Evans	Hinckley Crematorium. Project Lead in developing a new crematorium site	The Crematorium site development is currently on hold and awaiting an options report to be prepared late 2023	31 Mar 2024

Owner	Action	Comments	Target date/s
K. Rea	Ensure production of the new Local Plan remains on track in accordance with the Local Dev Scheme	Work continues on completing the required evidence base. Emerging evidence pointing to a need to revisit the current plan strategy (70/30% urban rural split). A further update of the LDS with an additional Reg 18 stage will be prepared and targeted for January 2024 Council for endorsement.	31 Mar 2024
D. Moore	Maintain a high level of recycling performance. (32,000 garden waste subscribers, support LWP	Audited data for 2021/22 recycling performance confirms an overall drop in performance of 2.1% following a reduction in dry recycling materials collected of 1900 tonnes to pre-covid levels and 900 tonnes less green waste due to the dry summer/high temperatures. A positive reduction in residual waste of 200 tonnes was also noted. Overall, this resulted in recycling performance dropping to 42.7% from 44.8% in 2020/21. Audited data for 2022/23 recycling performance will not be available until December 2023.	31 Mar 2024
C. Roffey	New Hinckley Crematorium - support project delivery / operation of new crematorium (Corporate project).	Plans for operation of the Crematorium will be developed once construction issues are resolved.	31 Mar 2024

#### 4.3 Corporate risks - status summary:

- There are currently 20 risks on the corporate risk register.
  - Four are high risks.
  - Nine are medium risks.
  - Seven are low risks.

##### 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.16 - Failure to adhere to Health and Safety regulations ( <i>J. Kenny</i> )	Quarterly reports and monitoring take place with regular reporting to SLT.
S.45 - Council does not prevent or detect fraudulent activities ( <i>A. Wilson</i> )	The Fraud Hub is no longer used, but the Council is part of the NFI process, which gives some coverage of the risks faced. The NFI results will be shared when available. Internal Audit cover financial controls and report any issues as needed, although not specifically aimed at fraud any weaknesses would be reported.
S.53 - Mallory Park racing circuit (noise nuisance) ( <i>R. Leach</i> )	HBBC successfully defended our case at court in July 23. An appeal has now been made, which will be heard in March 2024
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.

#### 4.4 Service area risks - status summary:

- There are 31 service risks across all service area registers.
  - Three are high risks (red)
  - 12 are medium risks (amber)
  - 14 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
EAS.25 - Capital Programme ( <i>M. Evans</i> )	Occupancy levels and performance of the Commercial Estate are reported on a fortnightly basis during the Commercial update meetings. Any concerns with a growing trend will be reported through the appropriate channels.
HCS.099 - financial hardship for residents ( <i>M. Shellard</i> )	"increased number of referrals to the service due to cost-of-living crisis"
DLS.42 – meet the need of Gypsy & Travellers ( <i>K. Rea</i> )	work is still in progress, but we aren't working with OWBC as their study needs and timescales differed too much from our needs.

## 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 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

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Background papers: InPhase reports

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