



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance and Performance Scrutiny Committee
Wards affected:

8 July 2024
All wards

Performance and Risk Management Framework end of year summary for 2023/24

Report of Director (Corporate Services)

1. Purpose of report

1.1 To provide members with the 2023/24 end of year summary for:

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

2. Recommendations

2.1 That members:

- Note the 2023/24 end of year 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 March 2024

- 4.1 Performance indicators - status summary:
- 45 indicators are monitored and reported on a quarterly basis.
 - Nine are monitored annually only.
 - 21 indicators have achieved target.
 - 15 indicators were within 15% of target.
 - 15 indicators were outside of target by more than 15%.
 - Three indicators have not been updated.
 - One cannot be provided due to IT issue
 - Two awaiting audited data by DEFRA
- 4.1.1 Performance indicators - status of all indicators that are monitored monthly, quarterly, and annually.
- TNM = Target not met
 - TA = Target achieved

Table 1 All Indicators

Indicator	Target	Actual (RAG)	Target Met?	Comments
Working days lost to sickness absence	10	10.45	TNM	All long-term sicknesses and short-term absences continue to be managed
Customer services: lost calls	25%	22.5%	TA	

Customer services: satisfaction on the telephone	80%	81.78%	TA	
% of HBBC employees with disability	6.5%	5.5%	TNM	25/457 headcount increased by one, numbers with disability decreased by one
% of HBBC employees (ethnic minority)	5.7%	5%	TNM	23/457 - headcount increased by one
Average wait for customer calls to be answered (mins)	6	6.15	TNM	Year-end return affected by two experienced CSAs leaving mid-Feb and one long term sick. Recruiting for two vacant posts commenced.
% of complaints upheld	30%	25.6%	TA	176 complaints in total for 23/24 45 were upheld
% of FOI (Inc EIR) requests processed within 20 days	95%	98%	TA	717 FOIs processed within 20 days out of a total of 731
Absence related to work stress, depression, anxiety, mental health and fatigue	25%	22.35%	TA	
Voluntary and involuntary staff turnover	9.8%	9.8%	TA	45 leavers (of which 42 were voluntary leavers) overall turnover 45/459
Apprentices as percent of the workforce	2%	1.8%	TNM	We have 8 apprentices out of a workforce of 459. We will continue to encourage through new vacancies.
Employees under the age of 25	7%	5.7%	TNM	We continue to attend recruitment fairs and support encouraging the appointment of apprentices and graduates through our processes
% of invoices paid (local businesses) on time	97%	97.78%	TA	
% of Invoices paid on time	98%	80.62%	TNM	Receiving invoices late -
Debt over 90 days old as % of aged debt	25%	26.5%	TNM	Qtr. 3 the KPI was sitting at 30.12% this has now reduced to 26.5%. Whilst this is still a little higher than we would like, the over 90 days debt has dropped around 450k.

% difference of people visiting the town centre due to events run by HBBC	60%	60.05%	TA	
Empty business units Town centre occupancy rates	11%	10.5%	TA	No real changes – a couple of closures and openings balanced each other out
Footfall Hinckley leisure centre	700,000	796,330	TA	Strong months in January and February
No of people referred to level 3/4 physical activity referral programs	500	676	TA	Created additional courses for Steady Steps and Steady Steps+ (maintainers), providing broader geographical reach across the borough. Enabled due to additional funding secured via UK Shared Prosperity fund aligned to Older Adult Wellness programme. Cancer Prehabilitation referrals have also grown based on demand University Hospitals Leicester (who refer and fund) have requested 2 sessions per week to increase capacity.
% of food establishments broadly compliant with food hygiene law	95%	92%	TNM	Impact of falling standards with continued squeeze on the sector and our unrated premises
Average relet times (minor voids) general needs housing (days)	65	82.5	TNM	The impact of any day tenancy start dates is starting to be seen which was introduced in December and new ways in which we are working plus more officer resources. However, we continue to deal with some lengthy void works and increasing complexity of cases which does impact on our performance
Average relet times (major voids) general needs housing (days)	90	135.6	TNM	
Average relet times (all voids) general needs housing (days)	90	101.9	TNM	
Rent collection and arrears recovery	90%	97.5%	TA	

Reduction (year on year) on outstanding debt owed to HBBC	3%	-17.64%	TNM	Performance impacted by ongoing challenges due to cost-of-living pressures affecting tenants abilities to pay more towards their rent debt. Staffing increased to support collection.
No of young people engaged via prevention, awareness, and voice work	3,500	5,808	TA	Surpassed targets significantly. This has been down to providing more youth outreach work this year. This has been enabled by a successful Million Pound Fund Bid from service partner Street vibe, which enabled extra sessions during the summer months, as well as a new OPCC funded pilot session of Leicester City in the Community Football sessions at Heath Lane Academy.
Emergency repairs completed within target timescale	100%	100%	TA	116 jobs all completed on time
Non-emergency repairs completed within target timescale	85%	82.88%	TNM	100 jobs out of 584 jobs completed out of target - ongoing backlog works
Housing repairs: % of decent homes	100%	100%	TA	3207 properties all decent
Housing repairs: average turnaround times minor voids (days)	20	27.48	TNM	Targets for void turnarounds to be reviewed for 2024/25, as due to the processes put in place to adhere to H & S requirements, the current targets are not achievable
Housing repairs: average turnaround times major voids (days)	35	75.91	TNM	
Housing repairs: average turnaround times all voids (days)	28	42.59	TNM	
Satisfaction with Housing Repairs	81%	79.9%	TNM	We have changed from transactional surveys to perception surveys hence the decrease in %. Score of 79.9% is 5.4% higher than our benchmarked peers.

% of Planning enforcement complaints acknowledged within 3 days	90%	94%	TA	125 in total, 117 in time
processing of Planning applications (major application types)	60%	77%	TA	43 in total, 33 in time
processing of Planning applications (minor application types)	70%	87%	TA	698 in total, 610 in time
processing of Planning applications (other application types)	70%	93%	TA	399 in total, 373 in time
Close enforcement file within 14 days where no breach of Planning control	90%	NA	NA	Unable to run report due to system issue
Determine action within 21 days where breach of Planning control & is expedient to take action	80%	22%	TNM	Low numbers of cases where there is a breach identified and delay in decision taking for further action. Priority given to cases where no breach identified, or breach is identified but not expedient to pursue to close cases down and respond to customers. Where breach is identified Officers have time to discuss and action further action as necessary, sometimes requiring input from other departments (DM & Legal).
% of Planning appeals dismissed	70%	65%	TNM	34 received, 12 allowed
Number of businesses supported through UKSPF	53	22	TNM	By end of March 2024, 22 businesses had received supported through LBAS, further 2 EOI received. Projects commenced later than planned
Total value of grants distributed through UKSPF	£300,000	£52,877	TNM	REPF Round 1 funding spent total £52877.82. Recent REPF Round 2 and BPG grant applications closed 2 April. Spend will commence 24/25.

Number of business support emails sent to the business database	12	7	TNM	New monthly emails via communications team commenced in September 2023 and have been monthly since
Council tax: in year collection rate	97.6%	97.5%	TNM	0.1% deviation from target – impact of cost of living
Non-domestic rates: in year collection rate	98.8%	98.5%	TNM	0.3% deviation from target
Processing of new claims (days)	15	16.2	TNM	Despite best efforts, we have not clawed back the time lost during April 2023. Vodafone disconnected the PSN circuit we use to gain real time access to DWP and HMRC data which meant that if we needed to verify a claimant's details, we had to contact them direct. link was not restored until 3 May 2023 so did not have functionality for over 30 days.
Processing of change of circumstances (days)	6	5.2	TA	Last two quarters performance helped achieve target
No of fly tipping enforcement incidents	751	228	TA	Reason for reduction unknown. Big bin, and bulky services still very popular with booking reaching maximum limits most weeks. County wide figures also showing reduction in no of incidents
No of fly tipping enforcement actions	52	29	TNM	Not met target due to much Lower number of incidents (228) v target (751)
% take up of green waste service	78%	77%	TNM	Equivalent to last year's actual = retained performance as per 2022/23
Residual household waste per household (KG)	530	Audited data only – Recycling Performance audited data for 2022/23 has been published by Defra. Recycling performance has fallen (as for the whole of England) from 42.7% to 41.2%. The drier summer resulted in -1188T less		

% of household waste sent for re-use, recycling, and composting	42.7%	green waste being collected. There was also 956T less dry recycling collected which could be attributable to residents buying less in view that residual waste has also reduced by 1400T. The Council maintains a high take-up of its chargeable garden waste service and is already able to collect plastic film at the kerbside which will be mandatory for all Councils from 31 March 2027. The introduction of Food Waste Collections from 31 March 2026 is intended to increase recycling performance further whilst reducing the amount of residual waste requiring treatment. It is intended food waste collections will be fully funded by government.		
Cost of household waste per household	£51.6	£53.66	TNM	Increased costs associated with additional interim refuse vehicle required due to property growth. increased agency costs resulting from higher sickness/vacancy levels and above inflation market increases. increased R&M due to vehicles being older and market increases in parts costs and above inflation increases for some central recharges.
No of local authority parks with green flag award	2	2	TA	Hollycroft Park and Argents Mead

4.2 Service Improvement Plans - status summary:

- There are 23 Corporate Level Service Improvement plans this year.
 - Six have been completed.
 - Ten are in line with set target date/s.
 - Five 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	To explore opportunities for regeneration	Council approval obtained for development at Peggs Close. Project development underway.	March 2024

Owner	Action	Comments	Target date/s
M Shellard	To explore viable and long-term options in respect to the provision of temporary homeless accommodation.	Ongoing. Partnership established with Falcon support services to provide bedspaces for priority need homeless persons in Hinckley. Additional properties identified in housing stock for TA.	March 2024
C Roffey	Support project delivery/operation of new Crematorium site	Work commenced to seek a partner to build and operate the crematorium.	March 2024
L Rees	Renew public space protection order	Full council agreed PSPO - January Parish meetings held - February Signage ordered - March Legal order completed – March/April Due to be officially sealed early May.	September 2023
J Palmer	Specify, procure, acquire and deploy new Data Centre infrastructure to increase performance and resilience of Data Centres		March 2024

4.3 Corporate risks - status summary:

- There are currently 22 risks on the corporate risk register.
 - Four are high risk.
 - Nine are medium risks.
 - Eight are low risks.
 - New risks have been added including.
 - Crematorium project
 - Cyber Security
 - MTFS delivery failure (high risk)

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

Table 5 Corporate risks with a high net risk status

Risk	Review commentary
Council does not detect or prevent fraudulent activities (A. Wilson)	Internal Audit cover financial controls and report any issues as needed, although not specifically aimed at fraud any weaknesses would be reported. The Audit Committee do not have reports covering fraud specifically. Fraud Policy to be refreshed
Climate emergency (R. Leach)	Work to decarbonise corporately by 2030 and as a Borough by 2050 has been progressing inline with the strategy and action plan. A revised Strategy will be going to full council early in 2024 along with key achievements to date.
Crematorium project costs (A. Wilson)	There has already been some loss to the Council on this project which has been reported in 2023/24. The Council is

	now reviewing its options and considering a partnership approach which should limit future risk to exposure to losses.
M.T.F.S delivery failure (A. Wilson)	The MTFS is being refreshed to presented to Council by September 2024. A savings and new income plan will be developed as part of that refresh, as well as a review of how reserves can be used to help manage the speed in which savings and new income will be needed

4.4 Service area risks - status summary:

- There are 31 service risks across all service area registers.
 - Five are high risks (red)
 - Nine are medium risks (amber)
 - 17 are low risks (green)
- No new risks have been added.
- No risks have been removed.

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
Increased financial hardship for residents (M. Shellard)	increased number of referrals to the service due to cost-of-living crisis
Increased temporary accommodation costs (J. Wykes)	Working in partnership with Falcon Centre, proposed establishment has now passed planning permission with the sale expecting to complete in around 12 weeks. This will initially provide 15 bed spaces and will increase to 17 bed spaces for single applicants where there is a duty to provide interim/temporary accommodation. We have identified other properties in HBBC stock to be used for families and continue to look at other options to improve quality and reduce costs.
I.T security breach – internal (J. Palmer)	MDR solution being implemented
I.T security breach – external (J. Plamer)	MDR solution being implemented
Meet the need of Gypsy and Travellers (K. Rea)	Updated Gypsy & Traveller Accommodation Assessment underway and in progress

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 outcome 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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