



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance and Performance Scrutiny Committee
Wards affected:

28 October 2024
All wards.

Performance and Risk Management Framework 1st qtr. summary for 2024/25

Report of Director (Corporate Services)

1. Purpose of report

1.1 To provide members with the 2024/25 1st qtr. summary for:

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

2. Recommendations

2.1 That members:

- Note the 1st 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. There are also data sets introduced by LG Inform / OFLOG that we have recently started to include in reports to complement existing measures.
- 3.3 In addition to the above, some services have been proactively developing their own targets and dashboards to demonstrate and highlight the positive work being done. These are also reported to SLT on a regular basis. at dedicated performance sessions. Work is underway to consider how this can be developed further as part of this core reporting process.
- 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 2024 to June 2024

- 4.1 Performance indicators - status summary:
- 45 indicators are monitored and reported on a quarterly basis.
 - Nine are monitored annually.
 - Of the 45 reported quarterly:
 - 22 indicators have achieved target.
 - Eight indicators were within 15% of target.
 - Nine indicators were outside of target by more than 15%.
- 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)	% variance	Comments
Working days lost to sickness absence	2.5	2.09	16.4% (TA)	On target
Customer services: lost calls	25%	27%	8% (TNM)	High volumes of Council Tax reminders and summons were sent out, spiking call volumes on certain days. One new starter left due to long term ill health, which affected staff numbers. Recruitment is underway
Customer services: satisfaction on the telephone	80%	85.81%	7.3% (TA)	On target
% of HBBC employees with disability	6.5%	5.2%	20% (TNM)	24/456 headcount reduced by one, numbers with disability decreased by one
% of HBBC employees (ethnic minority)	5.7%	5.5%	3.5% (TNM)	25/456 increase in ethnic minority employees
Average wait for customer calls to be answered (mins)	6%	3.22%	46% (TA)	On target
% of complaints upheld	30%	54.9%	83% (TNM)	The reason for the increase is that we have not included those upheld in part before, but we have this time because the Ombudsman's view is that that is still upheld.
% of FOI (Inc EIR) requests processed within 20 days	95%	95.3%	1% (TA)	On target
Absence related to work stress, depression, anxiety, mental health and fatigue	20%	25.64%	28.2% (TNM)	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%	93.19	TNM	
% of Invoices paid on time	97%	98.39	TNM	

Debt over 90 days old as % of aged debt	25%	29.7%	TNM	
% difference of people visiting the town centre due to events run by HBBC	10%%	35.48%	200% (TA)	Events brought in an additional 12,644 people
Empty business units Town centre occupancy rates	10.5%	10.5%	0% (TA)	On target
Footfall Hinckley leisure centre	195,000	200,372	2.8% (TA)	Strong start and the footfall is reflective of financial performance too. It is hoped this is maintained as the Summer months approach.
No of people referred to level ¾ physical activity referral programs	175	144	17.8% (TNM)	For the first quarter we have not managed to incorporate Steady Steps plus new referrals as there is a query on data, this will be rectified for Q2 reporting.
% of food establishments broadly compliant with food hygiene law	95%	92%	3.7% (TNM)	The timing of the inspections is pre-set by the FSA, so HBBC has very little control over standards
Average relet times (minor voids) general needs housing (days)	80	72.9	8.9% (TA)	On target
Average relet times (major voids) general needs housing (days)	112	101.4	9.5% (TA)	On target
Average relet times (all voids) general needs housing (days)	100	87.8	12.2% (TA)	On target
Rent collection and arrears recovery	97%	73.9%	23.8% (TNM)	
Reduction (year on year) on outstanding debt owed to HBBC	-13.23%	-27.94%	111% (TNM)	Performance impacted by ongoing challenges due to cost-of-living pressures. This year's max rent increase of 7.7% continues to limit the amount of money tenants have spare to pay towards their arrears

Emergency repairs completed within target timescale	100%	99.6%	0.4% (TNM)	991 jobs completed, 4 missed target
Non-emergency repairs completed within target timescale	85%	68.27%	19.7% (TNM)	1125 jobs completed, 357 out of target
Housing repairs: % of decent homes	100%	95.92%	4% (TNM)	131 non decent out of 3211
Housing repairs: average turnaround times minor voids (days)	25	32.22	28.9% (TNM)	Joint Repairs & allocations void performance group being created to look at overall improvements of void turnarounds. y
Housing repairs: average turnaround times major voids (days)	70	77.81	11.2% (TNM)	Joint Repairs & allocations void performance group being created to look at overall improvements of void turnarounds.
Housing repairs: average turnaround times all voids (days)	50	39.87	20.3% (TA)	On target
% of Planning enforcement complaints acknowledged within 3 days	90%	96%	6.7% (TA)	On target
processing of Planning applications (major application types)	60%	90%	50% (TA)	On target
processing of Planning applications (minor application types)	70%	89%	27.1% (TA)	On target
processing of Planning applications (other application types)	70%	95%	35.7% (TA)	On target
Determine action within 21 days where breach of Planning control & is expedient to take action	80%	100%	25% (TA)	Total = 4, total within target = 4

% of Planning appeals dismissed	70%	37.5%	46.4% (TNM)	Of those allowed, one was part of wider Enforcement appeal, together with 3 that were dismissed, so bit of an outlier and not a 'normal' planning appeal. Of the others allowed, two were Planning Committee overturns following a positive Officer recommendation and the final two were minor appeals that went against the Officer refusal
Number of businesses supported through UKSPF	12	16	TA	
Total value of grants distributed through UKSPF	100,000	50,000	TNM	Will be increased during the year on a cumulative basis
Number of business support emails sent to the business database	3	2	TNM	
Council tax: in year collection rate	24.38%	28.6%	17.3% (TA)	On target
Non-domestic rates: in year collection rate	24.7%	29%	17.4% (TA)	On target
Processing of new claims (days)	15	15	0% (TA)	On target
Processing of change of circumstances (days)	6	5.9	1.7% (TA)	On target
No of fly tipping enforcement incidents	175	198	13.1% (TNM)	
No of fly tipping enforcement actions	10	25	150% (TA)	On target
% take up of green waste service	78%	75%	3.9% (TNM)	

4.2 Service Improvement Plans - status summary:

- There are 19 Corporate Level Service Improvement plans this year.
 - 14 are in line with set target date/s.
 - Three are reported as 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
Ashley Wilson	Draft update to MTFS for the new administration including new priorities and impact on resources.	some slippage due to Election and change of Government being earlier than anticipated. Now going to Feb Council	Aug 2024
Darren Moore	Maintain a high level of recycling performance. (31,000 garden waste subscribers, support LWP	Unaudited data for 2023/24 shows an increase in recycling performance noting a reduction of residual waste per household and an increase in compostable waste. Food waste plans are being developed pending final confirmation of funding from Defra and some remaining clarifications on guidance to implement the Simpler Recycling reforms.	Mar 2025
Kirstie Rea	Ensure that the production of the new Local Plan remains on track in accordance with the adopted Local Development Scheme.	The latest Regulation 18 consultation is due to start on 31/07/24. This is a slight delay from the published LDS timetable which was necessary due to the General Election being called. The remaining LDS timeline remains in place.	Mar 2025

4.3 Corporate risks - status summary:

- There are currently 18 risks on the corporate risk register.
 - Three are high risks.
 - 13 are medium risks.
 - Two 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
Council prevent or detect fraudulent activities	Internal Audit cover financial controls and report any issues as needed, although not specifically aimed at fraud, any weaknesses would be reported..
Climate Emergency	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 members early in 2024 along with key achievements to date.
Balanced M T F S	The MTFS is being refreshed for presentation to members in Feb 25, there remain significant pressures that need to be addressed.

4.4 Service area risks - status summary:

- There are 37 service risks across all service area registers.
 - Three are high risks (red)
 - Nine are medium risks (amber)
 - 17 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
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."
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 open 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

Background papers: INPhase reports

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