



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance and Performance Scrutiny
Wards affected:

16 December 2024
All wards

Performance and Risk Management Framework 2nd qtr. summary for 2024/25

Report of Director (Corporate Services)

1. Purpose of report

1.1 To provide members with the 2024/25 2nd qtr. summary for:

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

2. Recommendations

2.1 That members

- Note the 2nd 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 started to include in reports to complement existing measures.
- 3.3 In addition to the above, some services have proactively developed 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 still 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 Framework 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 September 2024

- 4.1 Performance indicators - status summary:
- 45 indicators are monitored and reported on a quarterly basis:
 - 24 of them are on target
 - 13 of them are within 15% of target
 - Eight of them are outside of target by more than 15%.

4.1.1 Performance indicators not on target

Table 1 Indicators not on target

Indicator	Target	Actual	% variance	Comments
Ombudsman - % of complaints upheld	30%	39.4%	64.7%	Complaints processed: 87 Complaints upheld or upheld in part at stage 1 and/or 2: 43. Out of target since we are now counting those that are part upheld due to changes by the LGSCO.

Customer Services - lost calls	25%	27%	8%	1FTE member of team down, post now recruited. Overall satisfaction not affected
% of ethnic minorities in the workforce	5.7%	4.7%	17.5%	(increased headcount by 10, decrease in ethnic minority staff by 3)
% of employees with a disability	6.5%	5.6%	13.9%	(Increased headcount by 10)
Sickness absence related to work stress etc.	20%	24%	20%	All long-term absence is managed by HR with the relevant manager. The council offers EAP to all staff to access mental health support
No of people referred onto level 3/4 physical activity referral programs	350	238	32%	94 new referrals, bringing our rolling total to 238. Some work still to be done on collecting new starter information for our Steady Steps plus classes, which is affecting the figures slightly.
No of empty business units & (occupancy rate) H Town Centre	10.5%	10.7%	1.9%	Off target caused by one unit. Expect to be back on target by next quarter
% of Invoices paid on time	97%	94.91%	2.2%	Late authorisations
% of invoices (local businesses) paid on time	97%	95.04%	2%	Late authorisations
Debt over 90 days old as % of aged debt	25%	26.71%	6.8%	Includes some late amounts due from other LAs
Food establishments broadly compliant with food hygiene law	95%	93%	2.4%	The timing of the inspections is pre-set by the FSA, so HBBC has very little control
Rent collection & arrears recovery	97%	84.98%	12.4%	Performance has improved slightly due to a recent process review and additional staffing capacity, allowing for a more proactive approach
Average turnaround times (Housing Repairs) minor voids	25%	35.81%	43.2%	Formal Report delivered to scrutiny. Turnarounds since August improved significantly but not yet impacting overall performance to target

Average turnaround times (Housing Repairs) major voids	70%	74.71%	6.7%	In-House contractor now completing more major voids
Emergency repairs (Housing Repairs) completed within agreed timescales	85%	80.23%	5.6%	Repairs continuing to reduce backlog of works
% of decent homes (Housing Repairs)	100%	97.32%	2.7%	86 non-decent out of 3211. On target to achieve 100% decency by March 2025
Planning Appeals dismissed	70%	55.5%	20.7%	
Determine action within 21 days where there is breach of Planning Control	80%	45%	43.6%	
Processing of new claims (Revs & Bens) - days	15	15.7	4.7%	We have seen an increase in claims which has impacted processing times
No of Fly Tipping incidents	350	411	17.4%	We have continued to adapt, develop and advertise services to provide removal of large items and clear outs. A county wide campaign will launch February 25 to focus on duty of care offences, which should also help
% take up of green waste collection service	78%	74%	5.1%	Reason for drop in performance could be related new properties having smaller gardens and not requiring the service.

4.2 Corporate Service Improvement Plans - status summary

- 19 Service Improvement Plans have been identified as “Corporate”
 - 15 of them are on schedule to due dates
 - Four of them are showing signs of slippage to due dates

4.2.1 Corporate Service Improvement Plans showing signs of slippage to due dates

Table 4 Corporate 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.	Final detailed MTFS postponed to Feb' 2025 to give time for first financial settlement of new Government, to enable a more informed basis for projections. Therefore, due date is now 20 Feb' 2025 when presented to Budget Council. November 2023 MTFS to remain in place until changed.	30 Aug 2024
Jo Wykes	Explore viable and long-term options in respect to the provision of temporary homeless accommodation	Partnering with Falcon Centre to provide additional accommodation for single with a Priority. Contracts drawn up, delay with implementation due to structural issue. Have opened 9 unit move on placement. Work with other agencies towards the provision of TA units within the Borough.	31 Mar 2025
Darren Moore	Maintain a high level of recycling performance. (31,000 garden waste subscribers, support LWP	Unaudited data for 2023/24 shows increase in recycling performance noting reduction of residual waste per household and an increase in compostable waste. Details awaited from Defra for revenue funding for transitional and ongoing revenue costs to provide compulsory food waste collections to households from 31 March 2025. Capital funding has been provided and HBBC progressing to purchase containers and vehicles to implement collections from the required date subject to manufacturers being able to meet demand.	31 Mar 2025
Malcolm Evans	Hinckley Crematorium. Project Lead in developing a new crematorium site	A consultant has been appointed to draw up an options appraisal and identify opportunities for delivery of the crematorium in partnership. An update is due to be heard by Members Nov 25.	30 Aug 2024

4.3 Corporate risks - status summary:

- 19 risks have been identified as “Corporate”
 - Three of them are significant (net level) risks
 - Ten of them are medium risks (net level)
 - Six of them are low level risks (net level)

4.3.1 The full corporate risk register is attached at appendix 1

- 4.4 Service area or team risks - status summary:
- 36 risks have been identified as service or team risks
 - Two of them are significant risks (red)
 - 14 of them are medium risks (amber)
 - 18 of them are low level risks (green)

4.4.1 Service area or team risks that currently have a high (significant) net risk level status

Table 7 Service area risks with a high net risk level

Risk	Mitigation
Meet the need of Gypsy and Travellers (K. Rea)	Updated Gypsy & Traveller Accommodation Assessment underway and in progress
Increased Temporary Accommodation costs (J. Wykes)	Currently under budget and additional mitigation in place around accessing additional units, Forecast is under budget but need to review again in December. Options being considered

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 2024 to 2028

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 2024 to 28.

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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