



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance and Performance Scrutiny Committee
Wards affected:

17 March 2025
All wards

Performance and Risk Management Framework 3rd qtr. summary for 2024/25

Report of Director (Corporate & Streetscene Services)

1. Purpose of report

1.1 To provide SLT with the 2024/25 3rd qtr. summary for:

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

2. Recommendations

2.1 That SLT

- Note the 3rd 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 in a number of ways including 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 2024 to September 2024

4.1 Performance indicators - status summary:

- 45 indicators are monitored and reported on a quarterly basis:
 - 31 are on target
 - Eight are within 15% of target
 - Six 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
CS001 - % of complaints upheld (Ombudsman)	30%	32%	6.45%	Some responses remain outstanding, but not expected to change by a large amount
LI008 - % of invoices paid (local businesses) on time	97%	94.43	2.69%	late received so led to late authorisation
LI184 - % of food establishments broadly compliant with food hygiene law	95%	94%	1%	The timing of the inspections are pre-set by the FSA, HBBC has very little control over standards identified during the inspection

BV66A - Rent collection and arrears recovery	97%	92.06%	5.23%	Recent rent process review undertaken. This has highlighted gaps in resources and has allowed us to focus on specific areas of debt. From review, have gained additional resource, enabling senior officers to concentrate on high levels of debt
HR001 - Housing repairs: % of decent homes	100%	99.47%	0.53%	17 properties currently classed as non-decent. Works programmed to ensure 100% decency by 31/3/25. This is also reported separately to SLT on a quarterly basis
HR003 - Average turnaround times major voids -days	70%	73.67%	5.11%	In-House contractor continuing to complete more major voids
LIB070BI - % of Planning enforcement complaints acknowledged within 3 days	90%	88%	2.2%	Slight dip in performance, 2% below target. Will be monitored for Q4
R&R6A - % take up of green waste service	78%	74%	5.26%	Reduction in take up potentially resulting from a number of factors including newer properties not having such large gardens/demand for the service potentially.
BV016A - % of HBBC employees with disability	6.5%	5.5%	16.67%	26/468 = 5.5% (increase headcount by two)
BV017A - % of HBBC employees - ethnic minority	5.7%	4.7%	19.23%	22/468 = 4.7% (increase headcount by two)
CS6 - No of people referred to level ¾ physical activity referral programs	525	424	21.29%	186 new people referred during Q3, YTD: 424. Adherence data is looking good across all programmes. Awaiting missing data for SS+. Q3 data breakdown: - Exercise Referral 34 Cardiac Rehabilitation 16 Cancer Prehabilitation 7 General triage 44 Escape Pain 24 Steady Steps 61 Steady Steps plus 0.
HR002 - Average turnaround times minor voids -days	25	36.91	38.48%	Long term sick to key void operatives impacting on turnarounds this quarter

PE3 - Determine action within 21 days where breach of Planning control & is expedient to take action	80%	50%	46.2%	Increase in performance since last quarter. New DM Manager in post since end November 2024, enabling further option for authorising action.
CSMD01 - Absence related to work stress, depression, anxiety, mental health and fatigue	20%	24%	18%	Actual return is the 1 st qtr. figure as 2 nd and 3 rd qtr. returns not available. Recommendation is to move this indicator to annual monitoring due to data capture timeframe required.

4.2 Corporate Service Improvement Plans - status summary

- 20 Service Improvement Plans have been identified as “Corporate”
 - 14 are on schedule to due dates
 - Five 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.	High level MTFS impact shared with SLT and at Exec briefing. Final detailed MTFS postponed to Feb 2025 to give time for first financial settlement of new Government since election, to enable a more informed basis for projections. Therefore, the due date now 20 Feb 25 when presented to Budget Council. The November 2023 MTFS will remain in place until changed.	30 Aug 2024
Madeline Shellard	Work with Falcon Support services to implement a hostel for single priority need homeless customers	Initial proposal no longer viable due to legal issues. Alternatives being explored.	31 Mar 2025
Madeline Shellard	CP -To explore viable and long-term options in respect to the provision of temporary homeless accommodation	Initial proposal no longer viable due to legal issues. Alternatives being explored.	31 Mar 2025

Owner	Action	Comments	Target date/s
Darren Moore	Maintain a high level of recycling performance. (31,000 garden waste subscribers, support LWP	Unaudited data for 23/24 shows increase in recycling performance noting reduction of residual waste per household & 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. Caddies being procured following receipt of Capital funding from Defra and Food Waste vehicles ordered.	31 Mar 2025
Malcolm Evans	Hinckley Crematorium. Project Lead in developing a new crematorium site	Support for an appropriate partnership confirmed. Works to prepare tender documents now being undertaken.	30 Aug 2024

4.3 Corporate risks - status summary:

- 19 risks have been identified as “Corporate”
 - One risk is a high risk (red)
 - 18 risks are medium risks (amber)
 - One risk has decreased in likelihood from high to medium
 - Financial implications of delivery of crematorium (project is being placed out for tender)

4.3.1 Corporate risks that have a high (Red) net risk level status

Table 5 Corporate risks with a high net risk status

Risk	Review commentary
Maintain a balanced MTFS (A. Wilson)	“Significant savings & new income required in 27/28. Caused by reduced funding from government & increases in pay costs, homelessness & other cost pressures not being matched by increase in funding/new income. Increases the risk of not making necessary savings/identify new income in time to avoid having to issue a section 114 recommendation. List of options being developed by SLT & officers to identify savings & new income, but further work needed. Income and Savings options discussed with Executive members.

4.4 Service area/team risks - status summary:

- 38 risks have been identified as service area/team risks
 - Two are high risks (red)
 - 16 are medium risks (amber)
 - 20 are low level risks (green)

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

Table 7 Service area risks with a high net risk level

Meet the need of Gypsy and Travellers (K. Rea)	The Gypsy and Traveller Accommodation Assessment is progressing will although encountered a slight delay in accessing interviewees. However initial findings should be produced early in the new year.
Decarbonisation of Council housing stock	ongoing works to decarbonise council housing stock including schemes.

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 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
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Background papers: INPhase reports

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