



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance and Performance Scrutiny
Wards affected:

9 June 2025
All wards

Performance and Risk Management Framework End of year summary for 2024/25

Report of Director (Corporate Services)

1. Purpose of report

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

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

2. Recommendations

2.1 That members:

- Note the 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 2024 to March 2025

4.1 Performance indicators - status summary:

- There were 54 indicators set for the year 24/25
 - 44 were monitored and reported on a quarterly basis
 - 10 were reported at year end only
 - 37 met their set targets (green)
 - 12 missed targets by 15% or less (amber)
 - Five missed targets by more than 15% (red)

4.1.1 Performance indicators that missed their set targets

Table 1 Indicators that missed set targets

Indicator	Target	Actual	% variance	Comments
BV016A - % of HBBC employees with disability	6.5%	5.77%	11.9%	27/468 = 5.77% increase in disabled employees by one
BV017A - % of HBBC employees - ethnic minority	5.7%	4.91%	14.9%	23/468 = 4.91% increase in ethnic minority employees by one
CS001 - % of complaints upheld (Corporate)	30%	45.7%	41.5%	'Upheld in part' now included in upheld figures from 24/25. Change in culture to welcoming complaints and being more open to upholding them

LI008 - % of invoices paid (local businesses) on time	97%	90.44%	7%	late received, late authorisation
BV008 - % of invoices paid on time	97%	95.34%	1.7%	late received, late authorisation
CS6 - No of people referred to level ¾ physical activity referral programs	700	670	4.4%	24/25 was a full year operating in the new referral model, it was always expected that whilst referrals may drop (only 30 off target) Adherence is looking positive across all programmes, reducing the number of DNS.
LI184 - % of food establishments broadly compliant with food hygiene law	95%	94.7%	0.3%	The timing of the inspections are pre-set by the FSA, HBBC has very little control over standards identified during the inspection
HR002 - Average turnaround times minor voids -days	25	37.3	39.5%	Targets for 2025/26 to be reviewed.
HR003 - Average turnaround times major voids -days	70	72.55	3.6%	External contractor completing majority of voids. Performance to be monitored closely in 2025/26
PE3 - Determine action within 21 days where breach of Planning control & is expedient to take action	80%	42%	62%	Additional resource started in Enforcement Team in Jan 2025.
FTE001 - No of fly tipping enforcement actions	40	36	10.5%	Awaiting comments.
R&R6A - % take up of green waste service	78%	74%	5.3%	Subscriptions declined but income increased yr on yr

CSMD01 - Absence related to work stress, depression, anxiety, mental health and fatigue	20%	26.65%	33%	62% of stress related absence is due to personal related issues. HR works with the manager to ensure a RTW is speedy as possible, however given that the issues are non-work related it is an area that is challenging to manage.
CSMD02 - Voluntary and involuntary staff turnover	10%	11.3%	12%	Total 53 leavers (of which 42 were voluntary leavers) overall turnover 53/468 = 11.3%, Voluntary 42/468 x 100 = 9% Involuntary; 11/468 x 100 = 2.3%
CSMD03 - Apprentices as percent of the workforce	2%	1.92%	4%	9 apprentices as at 31 March 2025, 9/468, x 100 =1.92%
CSMD04 - Employees under the age of 25	7%	4.27%	48%	Employees under 25 – 20/468 = 4.27% We continue to attend recruitment fairs and support encouraging the appointment of apprentices and graduates through our processes
LRBP3 – Non- domestic rates, in year collection rate	98.8%	97.8%	1%	Whilst percentage collected has dropped from 2023/24, the total collected has increased to £44,505,055 collected against £40,030,774.85 in 2023/24.

4.2 Corporate Service Improvement Plans - status summary

- 20 Service Improvement Plans were identified as “Corporate”
 - 15 have met or are on schedule to meet their due dates
 - Two have or are showing signs of slippage to their due dates
 - One has been completed
 - Two are no longer viable due to legal issues:
 - To explore viable and long-term options in respect to the provision of temporary homeless accommodation
 - Work with Falcon Support services to implement a hostel for single priority need homeless customers

4.2.1 Corporate Service Improvement Plans that have slipped or are showing signs of slippage to due dates

Table 4 Corporate Service Improvement Plans showing signs of slippage.

Owner	Action	Comments	Target date/s
Malcolm Evans	CP - Hinckley Crematorium. Project Lead in developing a new crematorium site	Partnership options being considered.	30 August 2024

4.3 Corporate risks - status summary:

- 20 risks were identified as “Corporate”
 - Two have been highlighted as high risks (red)
 - 18 have been highlighted as medium risks (amber)
 - One risk has increased in likelihood from medium to high
 - Planning Designation (see table below)
 - One risk has been closed:
 - Space to accommodate food waste collections (new lease in place & work on site commenced)

4.3.1 Corporate risks highlighted as high (Red) net risk level status

Table 5 Corporate risks highlighted as high net risk level status

Risk	Review commentary
Balanced MTFS (A. Wilson)	Savings & new income of £3.4m required in 27/28, caused by unfunded increases cost pressures. This Increases the risk of not setting a balanced budget and issuing a section 114 report. Options are being developed by SLT, but further work needed. These options have been reported to the Executive. Consultation by Government confirms intention is for a reset in 2026/27 in relation to Business Rates which would lead to significant loss of revenue.
Planning Designation (C. Brown)	Planning Committee training in October 2024. Updated response provided to MHCLG in April 2025 following most recent letter. Current figure of 0.8% above Government 10% target for major appeals allowed, however trajectory for 2024/25 drops to 3%.

4.4 Service area/team risks - status summary:

- 40 risks were identified as service area/team risks
 - Two have been highlighted as high risks (red)
 - 17 are medium risks (amber)
 - 19 are low level risks (green)
 - Two risks have been closed:
 - Business Continuity arrangements (Revs & Bens)
 - Effects on the credit crunch (Revs & Bens)

4.4.1 Service area or team risks highlighted as high (Red) net risk level status

Table 7 Service area risks with a high net risk level

IT Security breach – Internal (J. Palmer)	Managed Detect and Response service in place, mitigations still valid.
Meet the need of Gypsy and Travellers (K. Rea)	Gypsy and Traveller evidence currently being updated to reflect up to date need. Identified need to then be met in the Local Plan.

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: Performance Framework Excel workbooks

Contact Officer: Cal Bellavia, ext. 5795

Executive Member: Councillor SL Bray