



## Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Finance & Performance Scrutiny                      15 September 2025

Wards affected:    All wards

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### Performance and Risk Management Framework 1<sup>st</sup> quarter summary for 2025/26

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Report of Deputy Chief Executive

#### **1. Purpose of report**

1.1 To provide members with the 2025/26 1<sup>st</sup> quarter summary for:

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

#### **2. Recommendations**

2.1 That members:

- Note the 1<sup>st</sup> qtr. status for items listed at 1.1 above.
- Note in particular the positive performance for:
  - Customer services - satisfaction on the telephone
  - % of food inspections due completed
  - % difference of people visiting the town centre due to events run by HBBC
  - processing of planning applications
  - Reduction (year on year) on outstanding debt owed to HBBC

#### **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.

#### **4. Overall summary for the period April 2025 to June 2025**

4.1 Performance indicators - status summary:

- 46 indicators are monitored and reported on a quarterly basis.
- Ten are monitored annually.
- Of the 46 reported quarterly:
  - 25 indicators are on target.
  - Nine indicators are within 15% of target.
  - Ten indicators are outside of target by more than 15%.
  - Two new Planning PIs data not available until end 2<sup>nd</sup> Qtr.

4.1.1 Performance indicators - status of indicators that are monitored quarterly

- (Green) = on target
- (Amber) = within 15% of target
- (Red) = More 15% outside of target

Table 1 Indicators monitored quarterly

Indicator	Target	Actual (RAG)	% variance	Comments
Working days lost to sickness absence	2.5	3.2	25% (Red)	The main contributory factor to the increase in absence levels to date is long term absence which is 58% higher compared to the same quarter last year. HR continues to work with managers with long term absence cases
Customer services: lost calls	25%	30%	18% (Red)	Call volumes remained high during first quartile, staff sickness and a vacant post contributed to lost call target not being achieved
Customer services: satisfaction on the telephone	85%	85.27%	0.3% (Green)	
% of HBBC employees with disability	6.5%	5.5%	17% (Red)	276/469 = 5.77% decrease in disabled employees by one, increase in headcount by one
% of HBBC employees (ethnic minority)	5.7%	4.9%	15% (Red)	23/469 = 4.9% increase in headcount by one
Average wait for customer calls to be answered (mins)	6	3.3	5% (Green)	
% of stage 1 complaints responded to within 10 working days	90%	90.79%	1% (Green)	
% of stage 2 complaints responded to within 20 working days	90%	100%	10% (Green)	
% of FOI (Inc EIR) requests processed within 20 days	95%	97.04%	2% (Green)	On target for YTD
% of invoices paid (local businesses) on time	97%	91.37%	6% (Amber)	Received late, late authorisation
% of Invoices paid on time	97%	96.01%	1% (Amber)	Received late, late authorisation

Indicator	Target	Actual (RAG)	% variance	Comments
Debt over 90 days old as % of aged debt	25%	19.75%	23% (Green)	Debts over 6yrs put forward for Write off approval - this has an impact on the % returned.
% difference of people visiting the town centre due to events run by HBBC	12.5%	24.36%	64% (Green)	Events brought in an additional footfall of 10,483 this quarter.
Empty business units Town centre occupancy rates	10.5%	9.07%	15% (Green)	Vacant units stayed at 9.07% - under the national average of 13%
Footfall Hinckley leisure centre	205,000	225,317	10% (Green)	Footfall at HLC performing above target for Q1 by 10%
No of people referred to level 3/4 physical activity referral programs	175	226	25% (Green)	General PA Triage 58 Exercise Referral 56 Cardiac Rehabilitation 11 Cancer Prehabilitation 4 Escape Pain 17 Steady Steps 80
% of food inspections due (completed)	24	79	106% (Green)	
Average relet times (minor voids) general needs housing (days)	62	53.9	14% (Green)	
Average relet times (major voids) general needs housing (days)	90	93.2	4% (Amber)	One void was RTL for a longer period (approximately 3 weeks) than expected before tenancy sign up due to it being a complex case.
Average relet times (all voids) general needs housing (days)	76	76.4	0.5% (Amber)	
Rent collection and arrears recovery	97%	81.64%	17% (Red)	The arrears have increased this quarter due to us not collecting two Direct debits payments in April. The overall trend for arrears continues to be downward
Reduction (year on year) on outstanding debt owed to HBBC	1%	6.64%	145% (Green)	

Indicator	Target	Actual (RAG)	% variance	Comments
Emergency repairs completed within target timescale	100%	97%	3% (Amber)	In-House Emergency Repairs at 100%. 9 jobs issued to External contractors have missed target. Resource now set up to monitor external contractor performance
Non-emergency repairs completed within target timescale	85%	86%	1% (Green)	
Housing repairs: % of decent homes	100%	88.77%	12% (Amber)	362 Properties became non-decent as of 1st April 2025. Properties included on 2025/26 planned programmes to achieve 100% decency by 31st March 2026
Housing repairs: average turnaround times minor voids (days)	25	34.4	32% (Red)	Void Supervisor working with External contractor to improve turnaround times. Novus property Solution only carry out a small number of minors but are taking a similar length of time to majors
Housing repairs: average turnaround times major voids (days)	50	50.87	2% (Amber)	Void Supervisor working with External contractor to improve turnaround times. Majority of major voids carried out by Novus property Solutions
Housing repairs: average turnaround times all voids (days)	40	41.72	4% (Amber)	Minor turnarounds need to be improved to address overall turnaround times
processing of Planning applications (major application types)	60%	78%	26% (Green)	
processing of Planning applications (minor application types)	70%	82%	16% (Green)	
processing of Planning applications (other application types)	70%	81%	15% (Green)	
% of Planning enforcement complaints acknowledged within 3 days	90%	95%	5% (Green)	

Indicator	Target	Actual (RAG)	% variance	Comments
Planning enforcement case closed within 4 weeks of registration where no formal action has been deemed expedient or no breach has been found	90%	0%	NA (Green)	
Determine action within 6 weeks of registration where a breach of Planning Control has been identified and deemed expedient to take formal enforcement action	80%	67%	18% (Red)	Only 3 registered as meeting the criteria, of which two were within time.
Complainants updated on progress of Planning enforcement investigation within 10 days of receipt of complaint	95%	NA	NA	These are new PIs, and first returns are expected to be available by end of 2 <sup>nd</sup> qtr.
Complainants notified when case closed (Planning)	95%	NA	NA	
Total value of grants distributed through UKSPF	£50000	£0	NA (Red)	27/06/25 - approval from SLT to support grants panel recommend awarding £224,908.10, contracting now underway
Number of business support emails sent to the business database	3	5	50% (Green)	
% major planning appeals allowed – 24 - month period'	10%	12%	18% (red)	11.8% for last monitoring period. However, decision made by MHCLG not to designate based on exceptional circumstances and HBBC case for 7.6%
Council tax: in year collection rate	24.38%	28.8%	17% (Green)	

Indicator	Target	Actual (RAG)	% variance	Comments
Non-domestic rates: in year collection rate	24.7%	26.7%	8% (Green)	
processing of new claims (days)	15	19	24% (Red)	Beginning of financial year impacted by having to prioritise high volumes of changes of circumstances. Now showing improvement which will show reduction in number of days in Q2 towards the 15-day target. We are processing under the nationally reported average of 20 - days
processing of change of circumstances (days)	6	4.9	20% (Green)	
No of fly tipping enforcement incidents	280	198	34% (Green)	
No of fly tipping enforcement actions	20	20	0% (Green)	
% take up of green waste service	74%	69%	7% (Amber)	

#### 4.2 Service Improvement Plans - status summary:

- There are a total of 92 Service Improvement plans this year of which eight have been identified as "Corporate". Of these eight:
  - Five are in line with set target date/s.
  - Two are showing some signs of slippage
  - One is deemed to have slipped significantly

##### 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
C. Roffey	Deliver additional depot space to support food waste collections (In collaboration with Estates)	Some slippages on this project. Likely occupation will now be December 2025. Further delays may adversely impact food waste project	31 Dec 2025
A. Wilson	Set a balanced MTFS for the 26/27 to 27/28 period	Without savings or new income, it is currently anticipated 2027/28 will be a difficult year and reserve may not be enough to close the budget gap based on current Government proposals.	19 Feb 2026

#### 4.3 Corporate risks - status summary:

- There are currently 19 risks on the corporate risk register.
  - One is a high risk (Red)
  - 18 are medium 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
Balanced MTFS (A. Wilson)	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. However, Government have noted that there will be support, to avoid a sudden loss of financial sustainability. Details are yet to be confirmed.

#### 4.4 Service area risks - status summary:

- There are 37 service risks across all service area registers.
  - Two are high risks (red)
  - 19 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
CORPICT03: IT Security breach – Internal (J. Palmer)	Managed Detect and Response service in place, mitigations still valid. Risk remains unchanged
DLS.42 - Meet the need of Gypsy and Travellers (K. Rea)	There was some delay in completing site interviews as members of the Gypsy and Traveller communities in the borough were reluctant to engage. Consultants have now managed to undertake sufficient surveys and are compiling a draft report which will be with us in the Autumn.



**5. Exemptions in accordance with the Access to Information procedure rules**

5.1 This report is to be heard in public 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 system using Excel workbooks hosted on the council's Share-point server.

**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:

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