

NUNEATON AND BEDWORTH BOROUGH COUNCIL

Report to: **Business Regeneration and Planning Scrutiny Panel, 12th June 2025**

From: **Risk Management and Performance Officer**

Subject: **INTEGRATED PERFORMANCE REPORT - THIRD AND FOURTH QUARTER 2024/25**

1. Purpose of Report

- 1.1 This integrated report seeks to provide appropriate performance information and risk data for service areas within the scope of this Panel.
- 1.2 The report has been adapted to reduce the volume of data (as previously reported under the former scrutiny panel arrangements) whilst still providing the Panel with sufficient information to monitor results to address issues arising.

1.3 Important Note for Panel Members - Additional information

Should panel members require additional information relating to performance **not fully explained by the comments supplied**, the following process is essential for the effectiveness of the meeting (to ensure that all issues can be addressed at the meeting):

- Having reviewed the report, the panel member should either ask for additional information to be provided ahead of the meeting or, if necessary, request that the relevant officer(s) attend the meeting. In either instance, the panel member should contact the Chair at their earliest opportunity
- The Chair will then advise the Committee clerks to make the necessary arrangements

2. Financial Data

- 2.1 The Overview and Scrutiny Panel (OSP) should note from Q1 of the 2024/2025 financial year, the Integrated Performance Report does not have any financial data that would otherwise be included in reports sent to Cabinet. This will help mitigate any possible confusion amongst officers and elected members, with regards to duplicated financial information. It will also reduce officer time spent producing multiple reports with the same/similar financial data. Previously, financial reports have been reported to both Cabinet and OSP's, and in the case of OSP's, only the financial data relevant to that OSP was presented. This resulted in financial data being compiled and manually separated between OSP's by officers.
- 2.2 The remit of the OSP panel includes scrutinising and reviewing decisions made by the executive and can "call in" a report (if stated within the report itself). Members of each OSP panel are reminded they receive links to Cabinet agendas, reports and meeting minutes which should be being reviewed. Members of the OSP may also discuss and agree whether an item should be added to the OSP work programme for scrutiny purposes, allowing a specific report or update to be provided by the Executive, Cabinet Member and/or Officer(s). Details of the "call-

in” process is included in the OSP Procedure Rules contained within the Constitution.

- 2.3 Each OSP should review the Forward Plan and where a decision has been made, members of the OSP should consider calling in an item if they have concerns which need discussing at a future OSP meeting. As per the May 2025 forward plan, the following financial reports are due to be considered by Cabinet in 2025

- General Fund Revenue Outturn (July Cabinet)
- HRA Revenue Outturn (July Cabinet)
- Capital Outturn (July Cabinet)
- Collection fund 2024/25 (July Cabinet)
- General Fund Budget Monitoring Q1 (September Cabinet)
- HRA Budget Monitoring Q1 (September Cabinet)
- Capital Monitoring Q1 (September Cabinet)

3. **Report Format**

Due to the timings of panel meetings, this report includes data for both the third and fourth quarters 2024/25.

The report consists of three parts:

- 3.1 **Appendix A** shows the results as at the end the third and fourth quarters (2 documents):
- The first page provides chart summaries for performance and Strategic Risk Register data within the remit of the panel, a summary of Freedom of Information and complaints and also a summary of Member Enquiry Forms.
 - Subsequent pages provide more detailed information on performance in areas within the remit of the panel. Charts are shown for each measure and “smiley / sad / neutral faces”, as appropriate, to indicate the performance trend. Comments are provided to ensure that Elected Members are made aware of issues relating to performance.
- 3.2 The Strategic Risk Register summary then follows (**Appendix B**). As this is a “live” document, it only shows the information as at the end of the fourth quarter - the latest status summary of the full register followed by the summary and current details of those risks **within the remit** of the panel.
- 3.3 Next is the latest Strategic Performance Report Executive Summary (**Appendix C**) showing the third and fourth quarter reports (2 documents). The Strategic Performance report has been developed to provide an overview of the Council’s position using the following categories:
- Collection Measures (Council Tax, Business Rates and Rent)
 - People and Service Delivery
 - Processes
 - Improvement

The report is reviewed monthly by Management Team.

It provides concise information on positive performance, areas of improvement and where performance is on or around target - comparing to best practice, and/or target and/or previous year, as appropriate.

4. Regulation of Investigatory Powers Act (RIPA) 2000 (covert surveillance)

- 4.1 An inspection report by the Office of Surveillance Commissioners highlighted the following recommendation:

“The importance of keeping the elected Councillors aware of any activity [or non-activity] under RIPA was appreciated and it was accepted that a minimal observation would be incorporated at regular intervals into officer’s reports”

Consequently, Elected Members should be aware that, as at the end of this quarter, there have been no surveillance operations.

- 4.2 Members should note that an Individual Cabinet Member Decision was made on 6th August 2024, approving an update to the Council's Regulation and Investigatory Powers Act Guidance and Procedure, due to changes in officers, as well as a new policy related to the monitoring and surveillance in the Workplace.

The latter, provides guidance for managers and employees in relation to various processes and tools in use that may capture data and information in the workplace. In an ever increasing digital world, the policy provides information about these processes and tools and how the information may be used to monitor the workplace, in the main to ensure efficient services and safety and welfare of employees.

- 4.3 The Council was requested by the Investigatory Powers Commissioner's Office (IPCO) to provide information and documentation in readiness for an upcoming inspection that was due in 2025. Please note, the last inspection was 2023. As part of the review, the IPCO have confirmed the Council will not require further inspection this year. That said, a couple of considerations have been proposed by the IPCO which will be considered and if necessary, reported to the Audit and Standards Committee during the 2025/2026 Municipal Year.

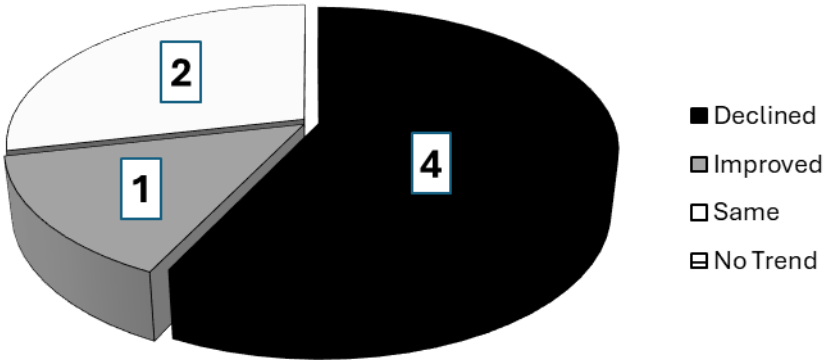
5. Recommendation

The panel is asked to scrutinise the performance information contained in this report and make any recommendations to the relevant Cabinet portfolio holder and/or Cabinet.

The panel may decide to establish an OSP Review Working Party, proposed, voted and agreed at an OSP itself, to review a specific item/activity. This would be made up of members from the OSP and the OSP would be required to set a clear scope and remit for the review.

STEVE GORE

Performance Measures Summary



Freedom of Information (FOI) / Environmental
Information Regulations (EIR) Requests
and Complaints Summaries – End of Third Quarter

	Number Received 2024/25 (2023/24)	Completed 2024/25 (2023/24)	Late 2024/25 (2023/24)	Outstanding 2024/25 (2023/24)
FOI / EIR Requests - 20-day target	575 (525)	575 (525)	105 (102)	0 (0)
Complaints -10-day target	1,074 (1,270)	1,074 (1,267)	115 (142)	0 (3)

Strategic Risk Register Summary

See fourth quarter 2024/25

Member Enquiry Forms (MEFs) Summary
Third Quarter

Number Received	
2023/24	2024/25
111	286

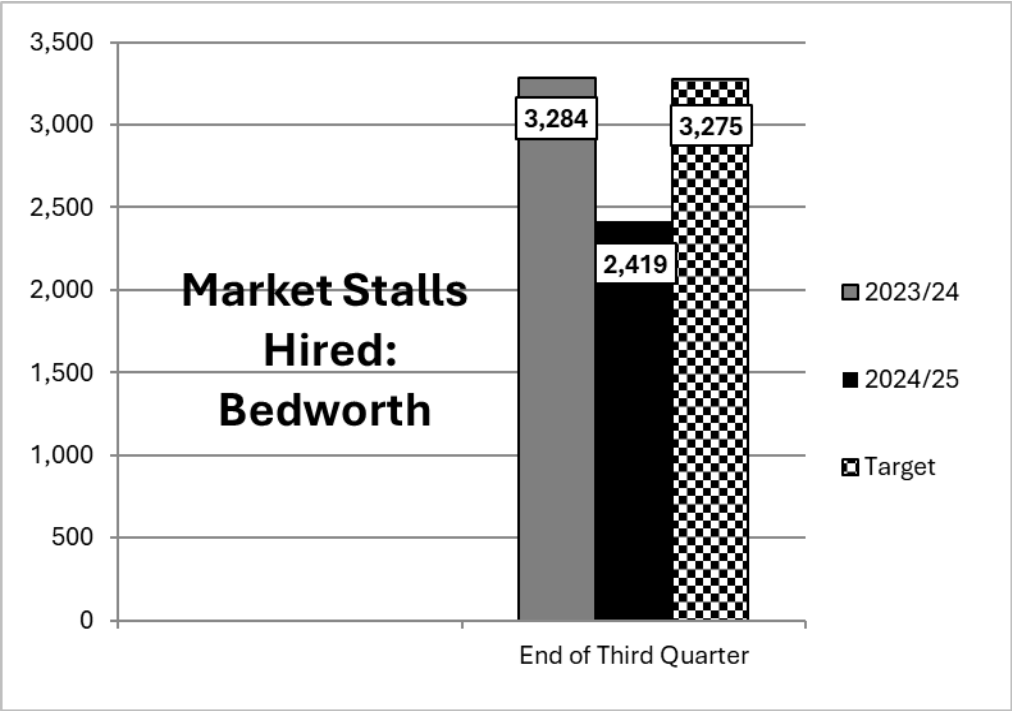
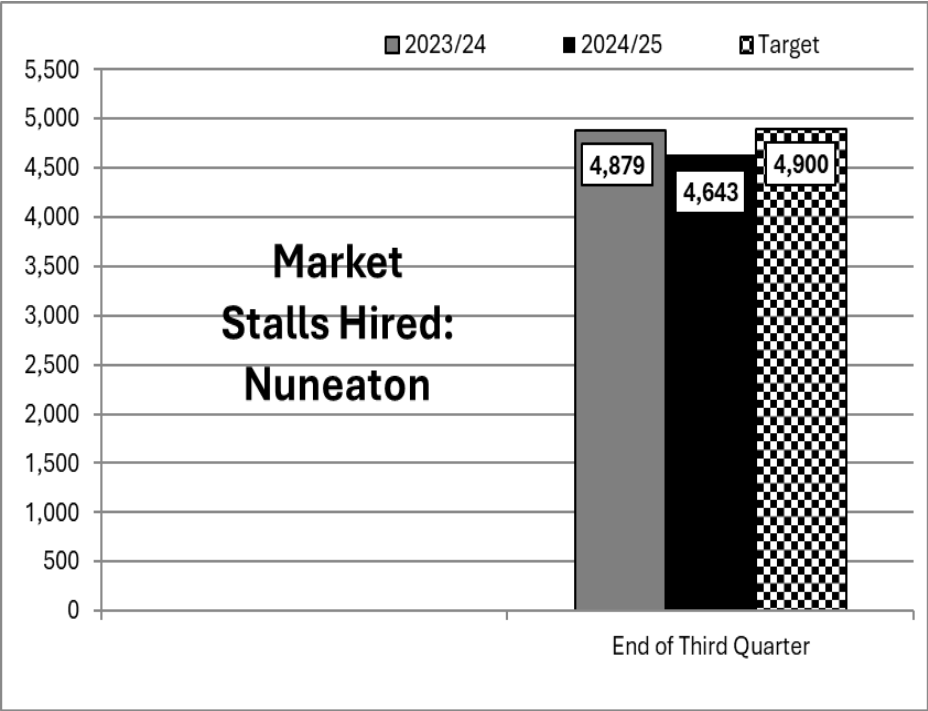
Subject trends identified in current quarter:

FOI / EIR – No trend(s) identified.

Complaints - No trend(s) identified.

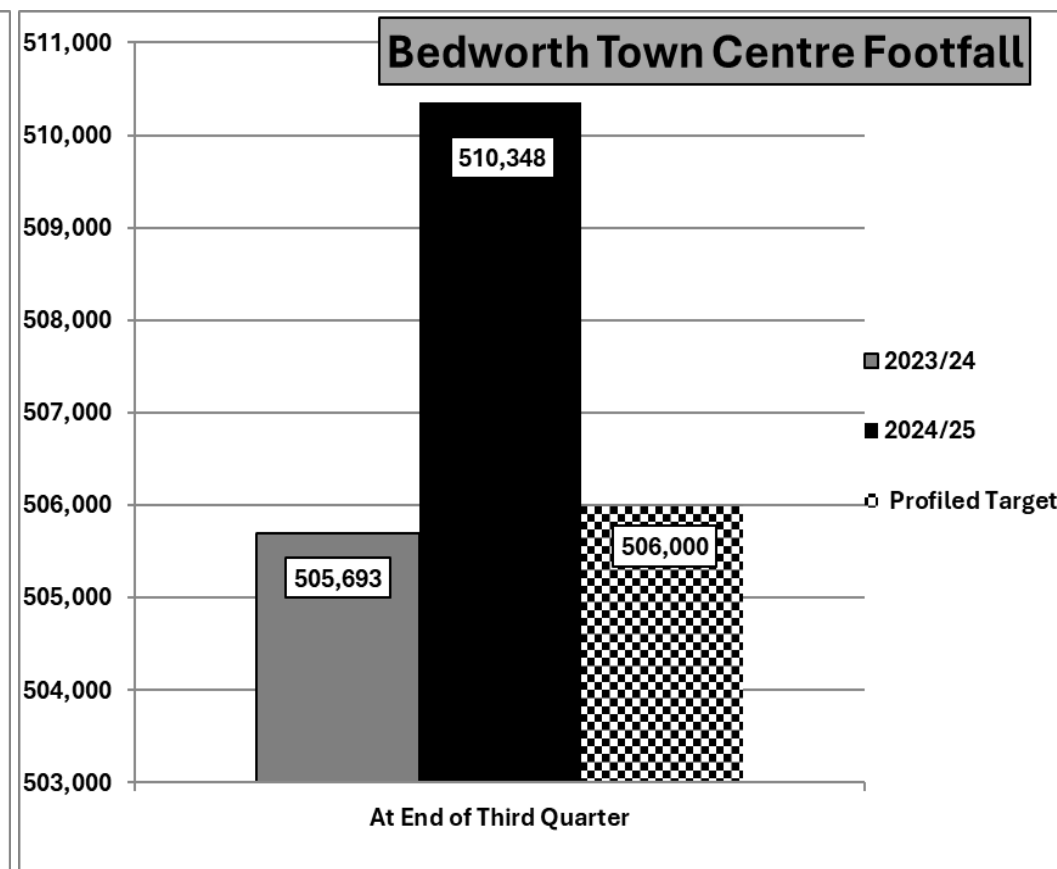
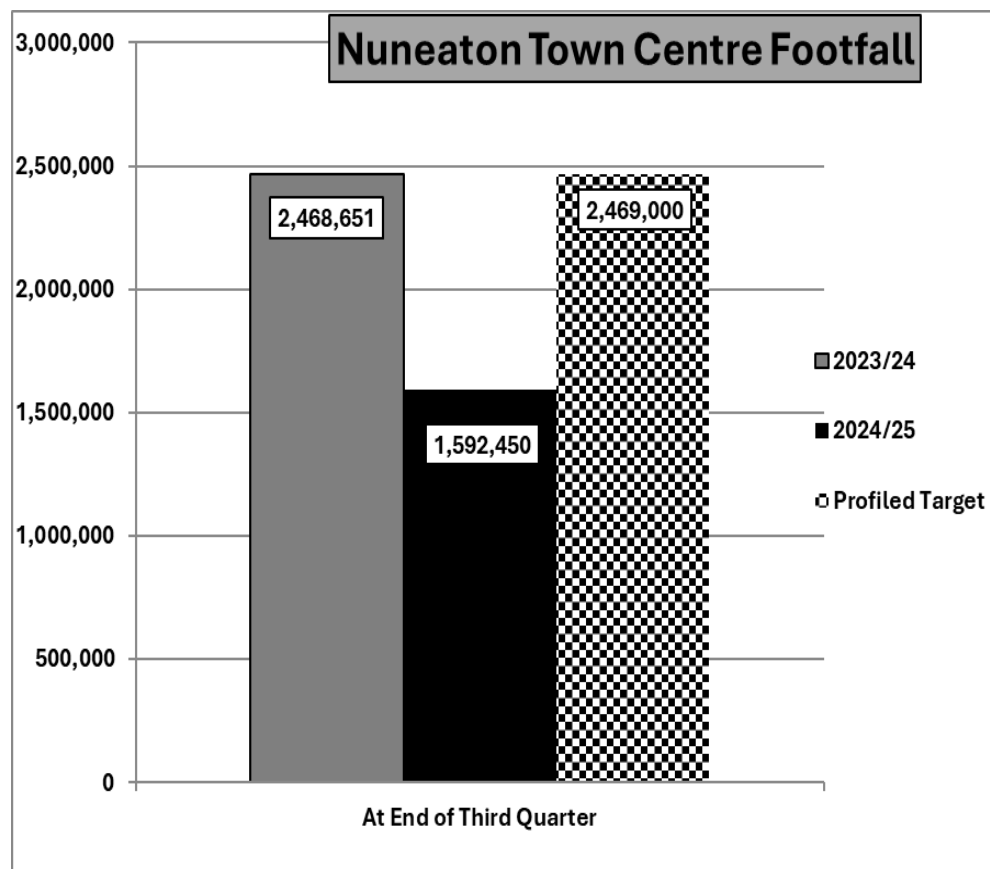
MEFs – 171 for Housing and 38 for Leisure and Culture (73%).

Measures of performance: *Market Stalls Hired in Nuneaton and Bedworth*



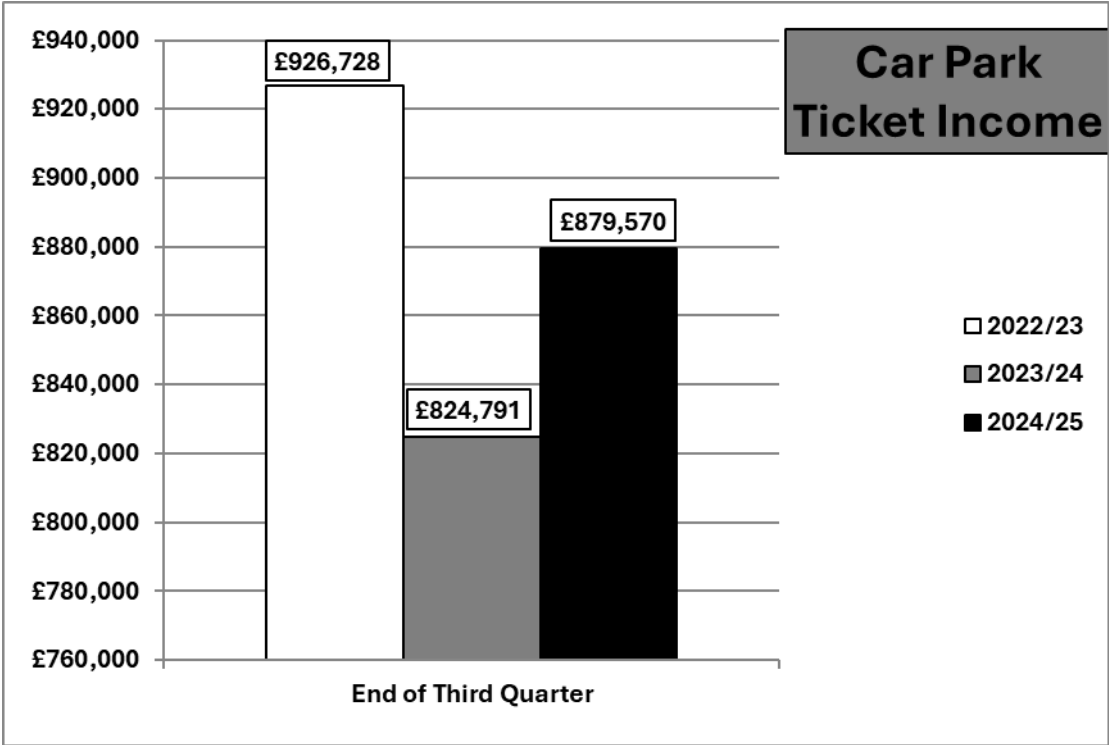
Measure details	End of Third Quarter Performance 2024/25 (2023/24)	Comments	Trend
Occupancy: The number of market stalls hired - Nuneaton	4,643 (4,879)	At Nuneaton , the street market varies in occupancy. Currently, there is a potential maximum of 110 stalls on Wednesdays and Saturdays. The profiled target at the end of the third quarter is 4,900. The target for the end of the financial year is 6,500. There were several markets cancelled during this period and a drop in footfall linked to the loss of “key attractors”.	☹️
Occupancy: The number of market stalls hired - Bedworth	2,419 (3,284)	Bedworth currently trades 3 days per week – Tuesday, Friday & Saturday. There are 13 lock-up units currently available and 25 open stalls. The occupancy of the open stalls varies, but on average it is 4 per day on Tuesday, 3 on Friday and 5 on Saturdays. The profiled target at the end of the third quarter is 3,275. The target for the end of the financial year is 4,500. Trader numbers continue to decline. There were also several markets cancelled during this period and a drop in footfall linked to, notably, the loss of the “Boots” store.	☹️

Main measures of performance: **Footfall in Town Centres**



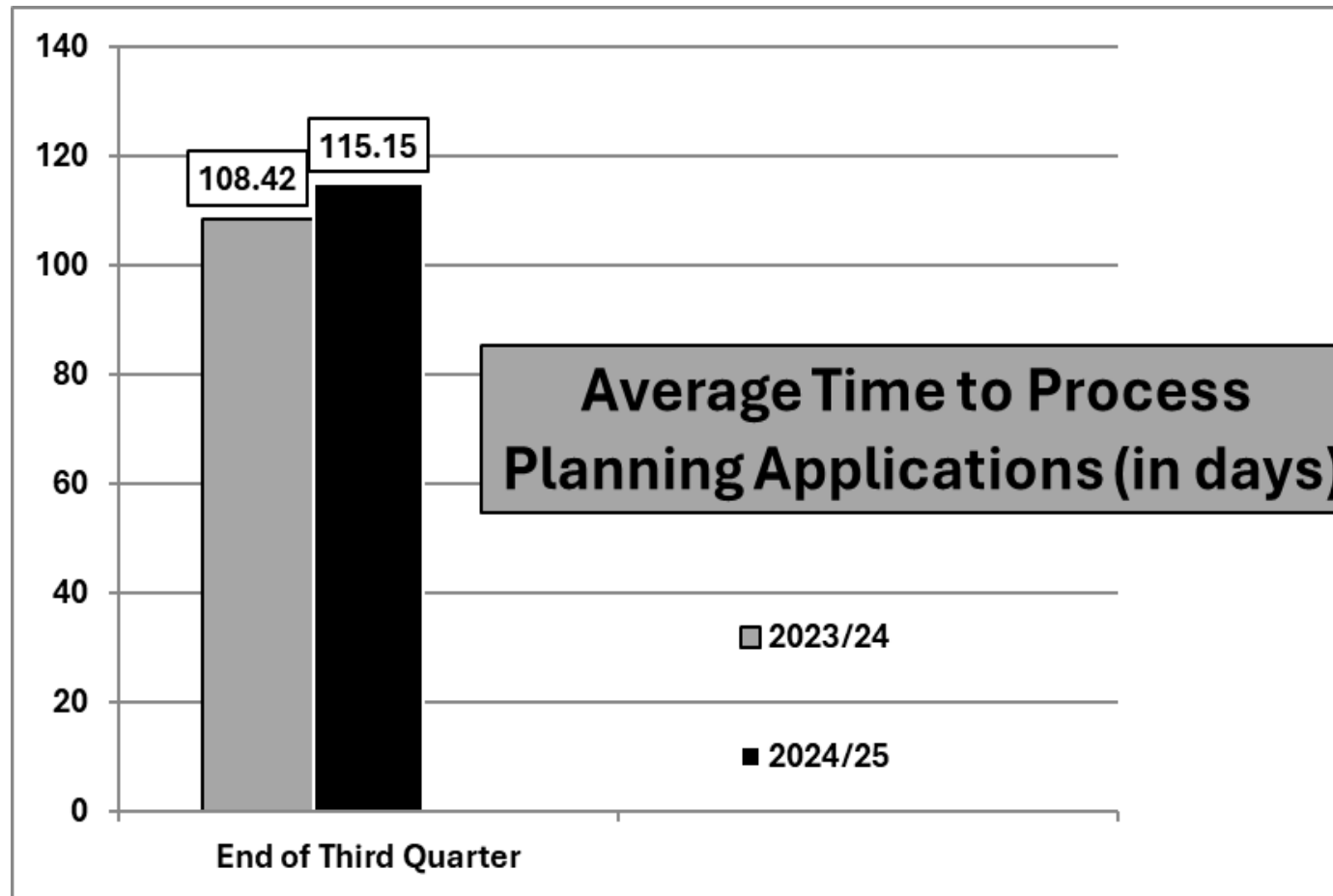
Measure details	End of Third Quarter Performance 2024/25 (2023/24)	Comments	Trend
Nuneaton	1,592,450 (2,468,651)	<p>Data is gathered using “GEO-Sense” (all day, every day) - an automated system which is mobile ‘phone-based, linked to strategically located sensors in the town centre. The profiled target at the end of the third quarter for Nuneaton is 2,469,000. The target for the end of the financial year is 3,017,000.</p> <p>The decline in numbers is attributed to: low consumer confidence (household financial pressures), reduction in retail “key attractors” and continued increase in on-line shopping.</p>	☹️
Bedworth	510,348 (505,693)	<p>Data is gathered using “GEO-Sense” (all day, every day) - an automated system which is mobile ‘phone-based, linked to strategically located sensors in the town centre. The profiled target at the end of the third quarter for Bedworth is 506,000. The target for the end of the financial year is 633,000. Trend indicator reflects sets of data within tolerance (2.5%).</p>	😊

Measure of performance: **Car Parks Ticket Income**



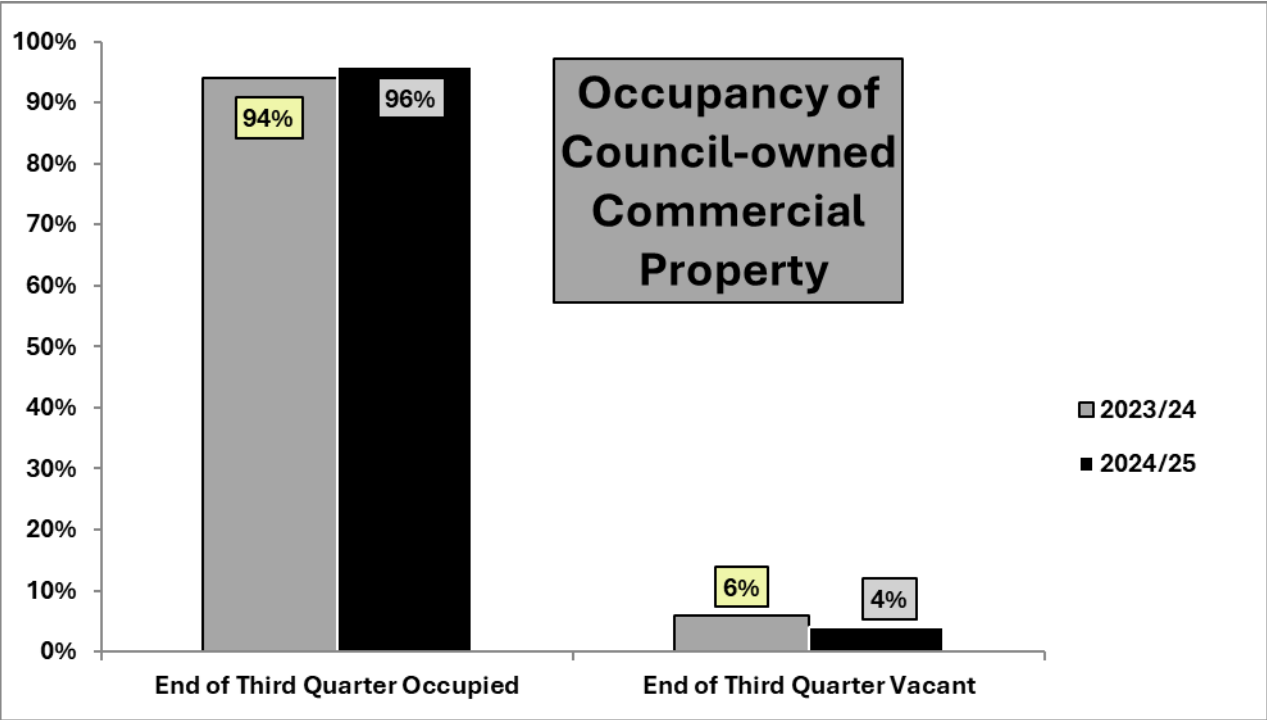
Measure details	End of Third Quarter Performance	Comments	Trend
2022/23	£926,728	No target.	😊
2023/24	£824,791		
2024/25	£879,570		

Measure of performance: **Average Time to Process Planning Applications**



Measure details	End of Third Quarter Performance 2024/25 (2023/24)	Comments	Trend
Average Time to Process Planning Applications (Days)	115.15 days (108.42 days)	<p>No target. The data is the latest 12-month period available at the end of the designated quarter (in this case, to the end of December 2024). Additional information relating to this period:</p> <p>Mean (The sum of adding all numbers in the data set and then dividing by the number of values in the set) = 115.15 days (32,817 days / 285 applications).</p> <p>Median (this is the middle value when the data set is ordered from least to greatest) = 63 days</p> <p>Mode (the number that occurs most often in the data set) = 56 days</p> <p>Going forward, the intention is that the team will look to determine as many applications as possible within the nationally defined targets and this will be aided by new software now being introduced in 2025/26.</p>	☹️

Measure of performance: Occupied Council-owned Commercial Property

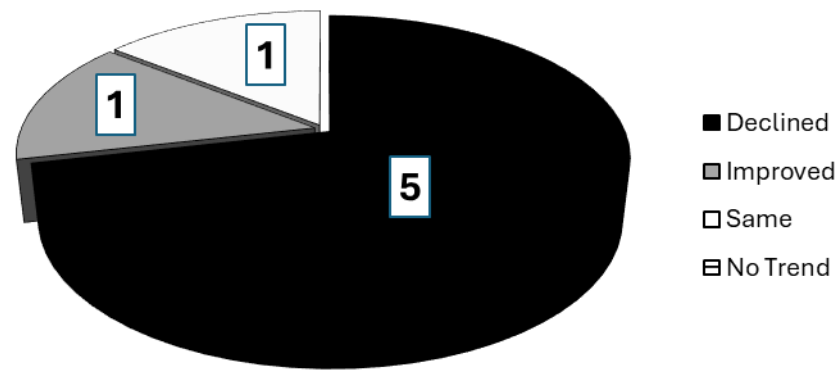


Measure details	End of Third Quarter Performance (vacant)	Comments	Trend
2023/24	94% (6%)	The target is 95%. 141/147 occupied as at the end December 2024 - 6 empty properties: 4 retail, 1 industrial and 1 office. Trend indicator reflects sets of data within tolerance (2.5%).	☹️
2024/25	96% (4%)		

Summary

The performance indicator trend data shows that 1 of the 7 key indicators has improved, 4 have declined and 2 have stayed the same at the end of the third quarter 2024/25.

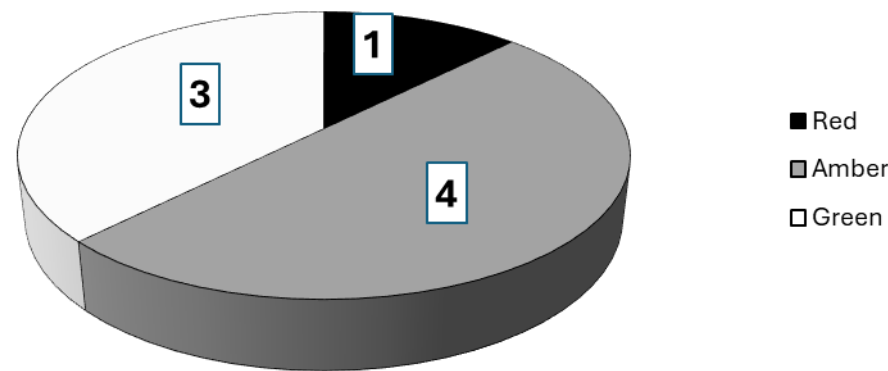
Performance Measures Summary



Freedom of Information (FOI) / Environmental Information Regulations (EIR) Requests and Complaints Summaries – End of Fourth Quarter

	Number Received 2024/25 (2023/24)	Completed 20243/25 (2023/24)	Late 2024/25 (2023/24)	Outstanding 2024/25 (2023/24)
FOI / EIR Requests - 20-day target	775 (744)	775 (739)	150 (150)	0 (5)
Complaints -10-day target	1,516 (1,584)	1,516 (1,581)	155 (173)	0 (3)

Strategic Risk Register Summary



Member Enquiry Forms (MEFs) Summary Fourth Quarter

Number Received	
2023/24	2024/25
109	187

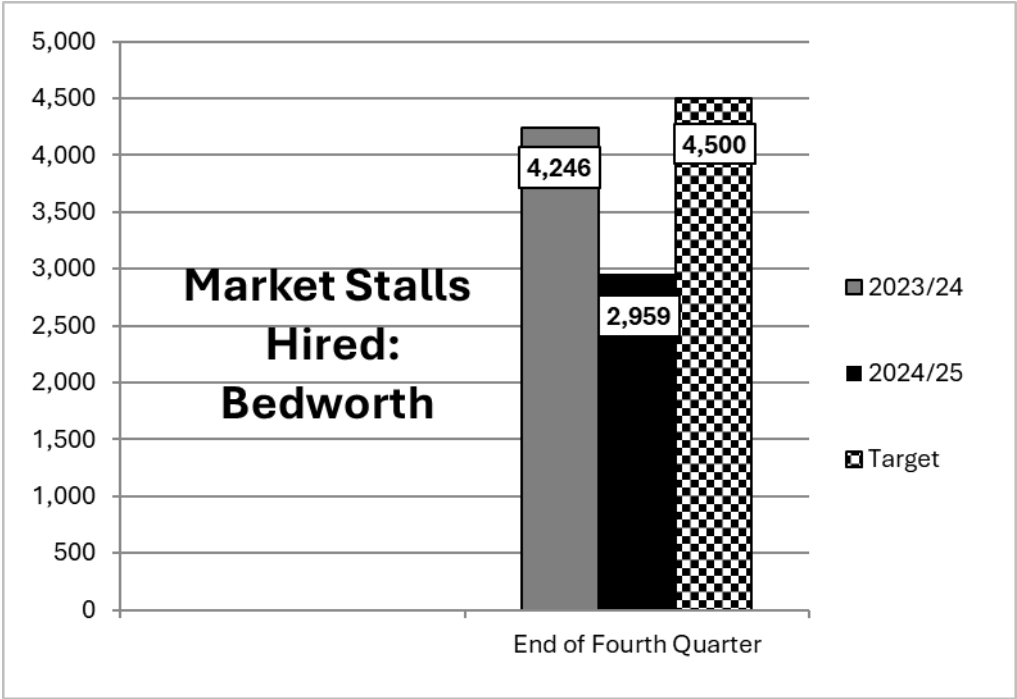
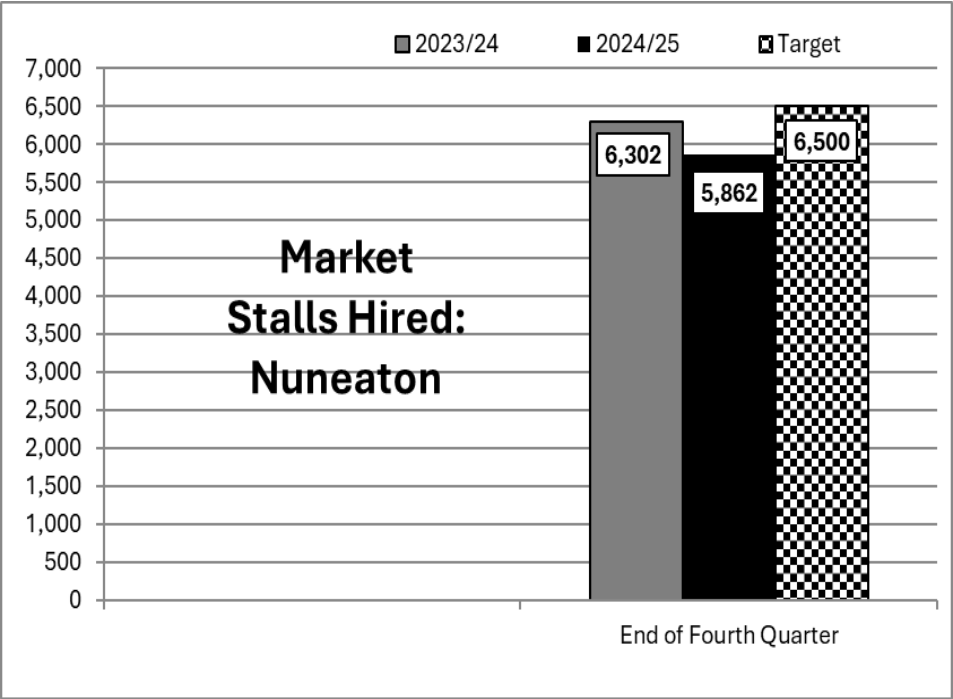
Subject trends identified in current quarter:

FOI / EIR – No trend(s) identified.

Complaints - No trend(s) identified.

MEFs – 59 for Housing and 39 for Leisure and Culture (52%).

Measures of performance: *Market Stalls Hired in Nuneaton and Bedworth*

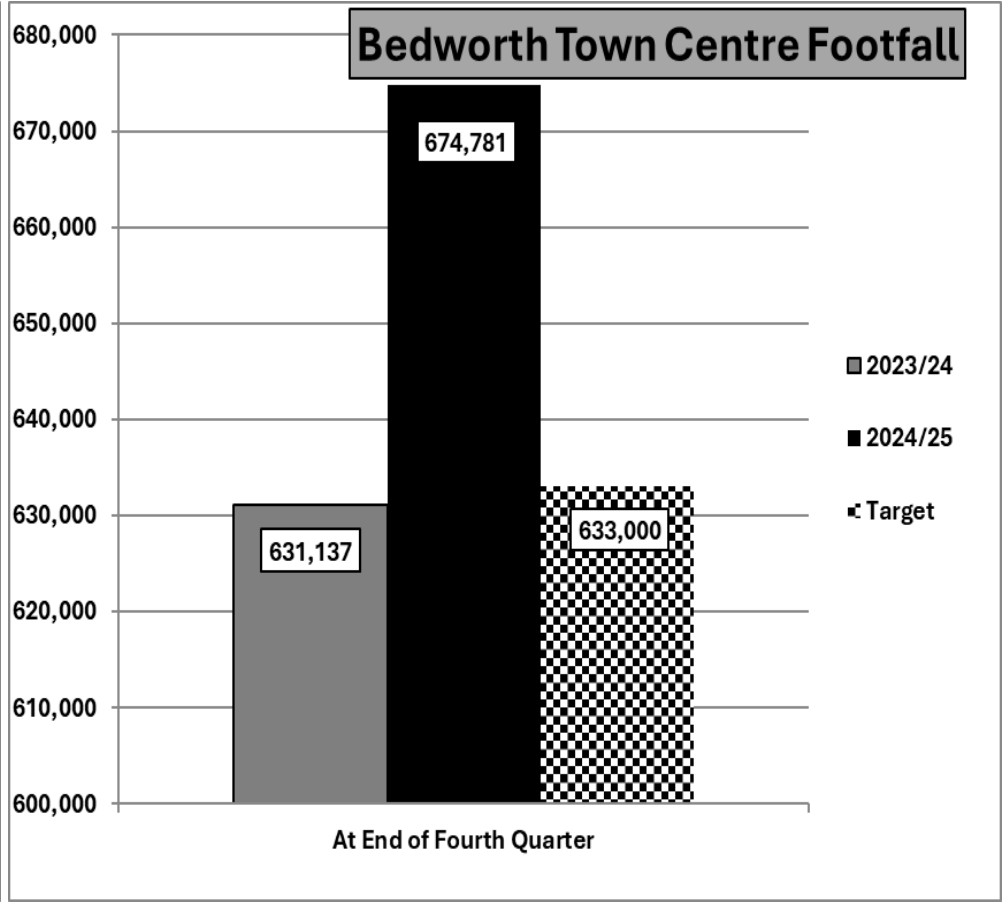
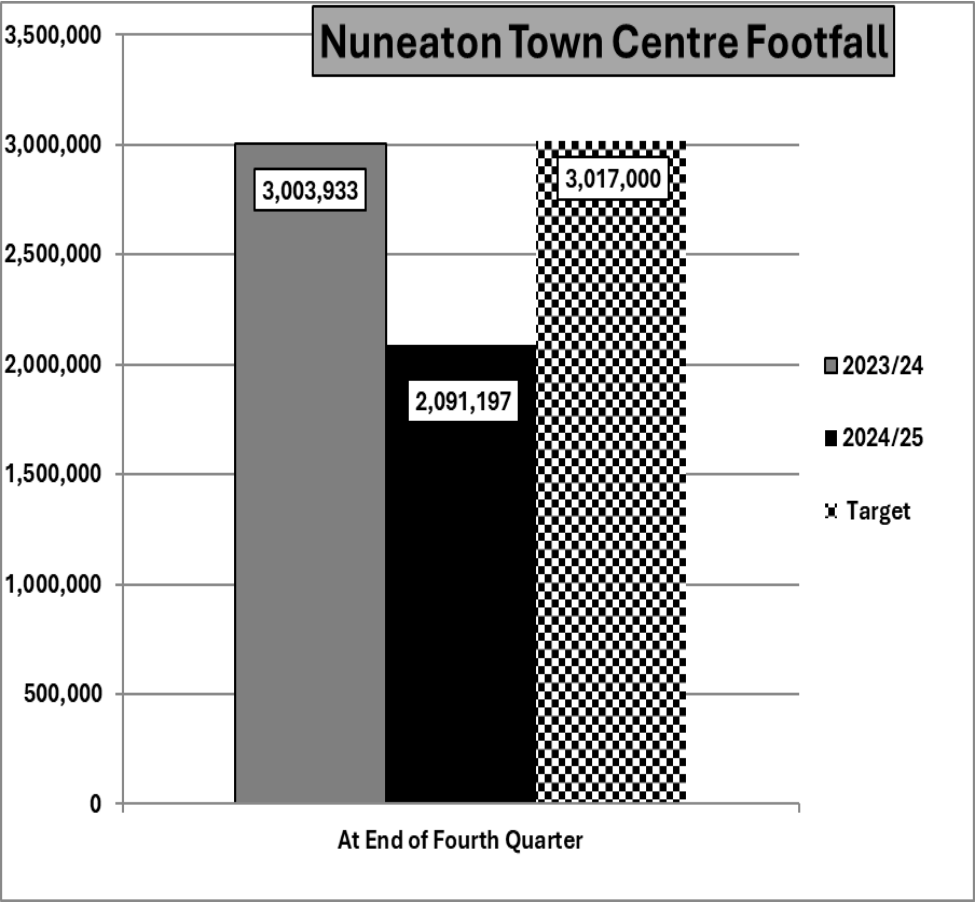


Measure details	End of Fourth Quarter Performance 2024/25 (2023/24)	Comments	Trend
Occupancy: The number of market stalls hired - Nuneaton	5,862 (6,302)	At Nuneaton , the street market varies in occupancy. Currently, there is a potential maximum of 110 stalls on Wednesdays and Saturdays. The target for the end of the financial year is 6,500. January – March are typically lower footfall post-Christmas period. In addition, weather factors / cancellations have impacted on trader numbers.	☹️
Occupancy: The number of market stalls hired - Bedworth	2,959 (4,246)	Bedworth currently trades 3 days per week – Tuesday, Friday & Saturday. There are 13 lock-up units currently available and 25 open stalls. The occupancy of the open stalls varies, but on average it is 4 per day on Tuesday, 3 on Friday and 5 on Saturdays. The target for the end of the financial year is 4,500. Trader numbers have significantly declined in 2024/25 (see table below) and we are now looking at incentives to attract traders.	☹️

Breakdown of Bedworth Market Stalls Hire 2024/25

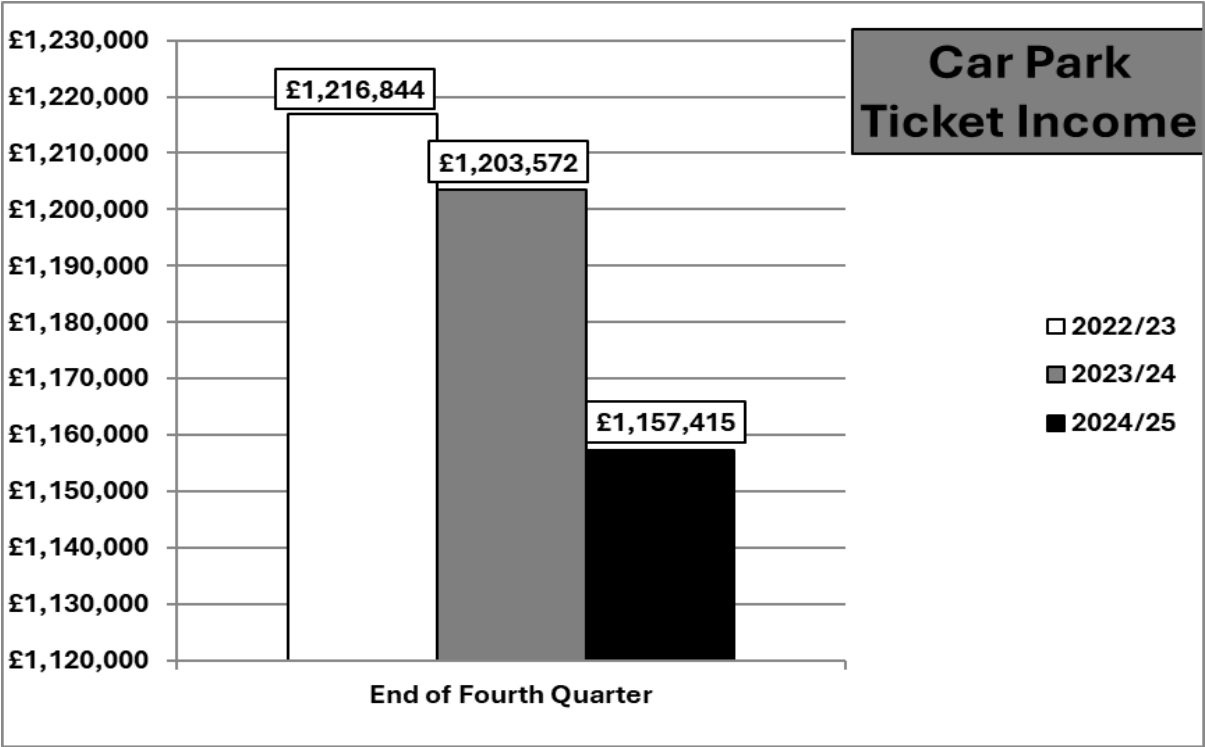
	Lock-ups incl. cabins	Stalls inside	Stalls outside	Street Trade	Total
1 st quarter	346	227	229	66	868
2 nd quarter	320	215	212	59	806
3 rd quarter	309	135	255	46	745
4 th quarter	236	50	197	57	540
Grand total					2,959

Measures of performance: **Footfall in Town Centres**



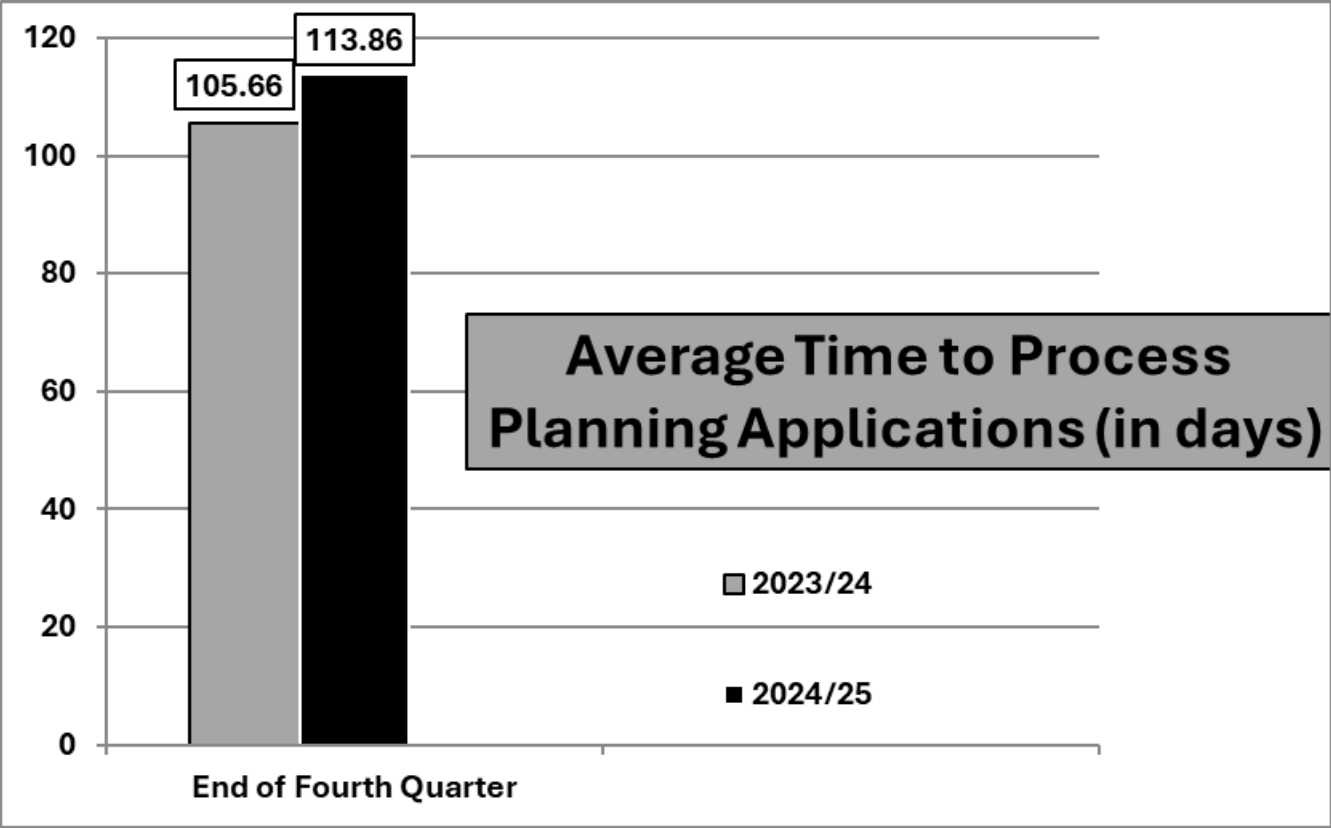
Measure details	End of Fourth Quarter Performance 2024/25 (2023/24)	Comments	Trend
Nuneaton	2,091,197 (3,003,933)	<p>Data is gathered using “GEO-Sense” (all day, every day) - an automated system which is mobile ‘phone-based, linked to strategically located sensors in the town centre. The target for the end of the financial year is 3,017,000.</p> <p>The fourth quarter is typically a difficult period for retailers. The loss of a number of well-known retailers has compounded this issue. As mentioned in the third quarter report, decline in numbers is also attributed to low consumer confidence (household financial pressures) and a continued increase in on-line shopping.</p>	☹️
Bedworth	674,781 (631,137)	<p>Data is gathered using “GEO-Sense” (all day, every day) - an automated system which is mobile ‘phone-based, linked to strategically located sensors in the town centre. The target for the end of the financial year is 633,000.</p>	😊

Measure of performance: **Car Parks Ticket Income**



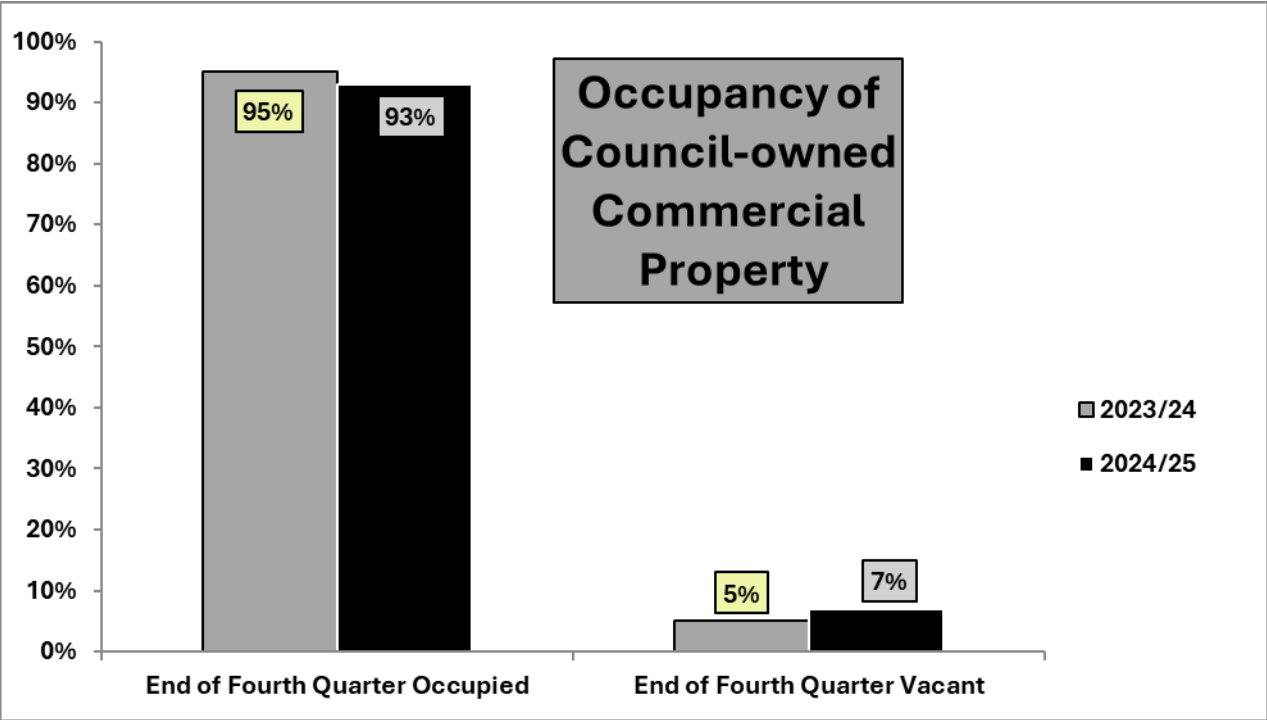
Measure details	End of Fourth Quarter Performance	Comments	Trend
2022/23	£1,216,844	No target. The decline in income is attributed to changes being seen generally in town centres linked to people continuing to work from home, the loss of key retail attractors and household financial pressures.	☹️
2023/24	£1,203,572		
2024/25	£1,157,415		

Measure of performance: **Average Time to Process Planning Applications**



Measure details	End of Fourth Quarter Performance 2024/25 (2023/24)	Comments	Trend
Average Time to Process Planning Applications (Days)	113.86 days (105.66 days)	<p>No target. The data is the latest 12-month period available at the end of the designated quarter (in this case, to the end of March 2025). Additional information relating to this period:</p> <p>Mean (The sum of adding all numbers in the data set and then dividing by the number of values in the set) = 113.86 days (32,449 days / 285 applications).</p> <p>Median (this is the middle value when the data set is ordered from least to greatest) = 64 days</p> <p>Mode (the number that occurs most often in the data set) = 55 days</p> <p>Going forward, the intention is that the team will look to determine as many applications as possible within the nationally defined targets and this will be aided by new software now being introduced in 2025/26.</p>	☹️

Measure of performance: **Occupied Council-owned Commercial Property**



Measure details	End of Fourth Quarter Performance (vacant)	Comments	Trend
2023/24	95% (5%)	The target is 95%. 142/153 occupied as at the end March 2025 - 11 empty properties: 6 retail, 2 industrial, 2 offices and 1 ground lease. Trend indicator reflects sets of data within tolerance (2.5%).	☹️
2024/25	93% (7%)		

Summary

The performance indicator trend data shows that 1 of the 7 key indicators has improved, 5 have declined and 1 has stayed the same at the end of the fourth quarter 2024/25.

NBBC Strategic Risk Register Summary

Fourth Quarter 2024/25

Full Register Summary

The total number of 'live' risks is now 25 as two new risks have been added:

- **R33 (Grayson Place Ltd. gives rise to unplanned liabilities)** - "net" amber
- **R34 (Corporate Fraud)** - "net" amber

In addition, the following risk status has changed from "net" amber to "net" green

- **R32 (Financial implications to NBBC following appeals / hearings processes for planning applications)** -

Therefore, as at the end of March 2025, the breakdown according to "net" risk is:

- "Net red" 2 (8%)
- "Net amber" 9 (36%)
- "Net green" 14 (56%)

Consequently, 23 (92%) risks are deemed "satisfactorily managed" – meaning that the 'traffic light' reporting position is "Green".

The "net red" risks are:

- **R1 - Potential failure to provide adequate accommodation to meet the needs of the borough with consequent impact on the lives of residents**
- **R4 - Failure to maintain the economic vibrancy of the borough / town centres**

Business Regeneration and Planning OSP Risks Summary

There are eight strategic risks within the remit of the panel. One is "net" red, four are "net amber" and three are "net green". Details of these risks are shown below.



NBBC Strategic Risk Register

Current Version: 15th April 2025

Business Regeneration and Planning OSP Risks

Risk Level Indicator Matrix and Descriptors

Key

	Green 1-4 (acceptable)
	Amber 6-9 (tolerable)
	Red 12-16 (unacceptable)

Likelihood

4	4	8	12	16
3	3	6	9	12
2	2	4	6	8
1	1	2	3	4
	1	2	3	4

Impact

Likelihood

- 4: **Very High** – occurrence is most likely or has already happened and will do so again if control measures are not introduced
- 3: **High** – occurrence is anticipated within the next 12 months
- 2: **Significant** – occurrence is probable in the next 3 years
- 1: **Low** – foreseeable, but not probable in the next 3 years

	Level of Impact	Service Delivery	Financial / Legal	Reputation / Community
4	Major	<ul style="list-style-type: none"> A service delivery failure causes significant hardship to people for a period of 3 to 4 weeks or more or 1 week for anyone that is vulnerable, or failure to meet a nationally mandated deadline Loss of major stakeholder/partner. Adverse outcome of a serious regulatory enquiry 	<ul style="list-style-type: none"> Financial loss over £400,000 Serious risk of legal challenge 	<ul style="list-style-type: none"> Sustained adverse TV/radio coverage Borough wide loss of public confidence Major damage to local environment, health and economy Multiple loss of life
3	Serious	<ul style="list-style-type: none"> A service delivery failure causes significant hardship for a period of 2 to 3 weeks or 3 to 7 calendar days for vulnerable people Formal regulatory inquiry Loss of a key partner or other partners 	<ul style="list-style-type: none"> Financial loss between £200K and £399K High risk of successful legal challenge 	<ul style="list-style-type: none"> Significant adverse coverage in national press or equivalent low national TV coverage Serious damage to local environment, health and economy Extensive or multiple injuries &/or a fatality
2	Moderate	<ul style="list-style-type: none"> A service delivery failure causes significant hardship for 1 to 2 weeks or 1 -2 calendar days for vulnerable people Loss of a significant non-key partner Legal concerns raised Loss of employees has moderate effect on service provision 	<ul style="list-style-type: none"> Financial loss between £50K and £199K Informal regulatory enquiry 	<ul style="list-style-type: none"> Significant adverse coverage in local press or regional TV Large number of customer complaints Moderate damage to local environment, health and economy Moderate injuries to an individual
1	Low	<ul style="list-style-type: none"> Disruption to services for up to 1 week Minor legal implications Loss of employees not significantly affecting service provision 	<ul style="list-style-type: none"> Financial loss up to £49K 	<ul style="list-style-type: none"> Minor adverse media coverage Minor environmental, health and economy damage Minor increase in number of customer complaints One or more minor injuries to an individual

NET RED RISKS

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R4	Failure to maintain the economic vibrancy of the borough / town centres	Very High / Major (RED)	1. Non-constituent member of West Midlands Combined Authority (WMCA)	1: Strategic Director (P&E)	Very High / Major (RED)	1. Minutes of WMCA meetings.	Management Team / PH – B&R / BRP OSP
			2. Cross Border Delivery Partnership	2: Strategic Director (P&E)		2. Minutes of meetings of the partnership	
			3. Economic Development Strategy and on-going review.	3: Strategic Director (P&E)		3. Cabinet report	
			4. Partnership working with Chamber of Commerce and Federation of Small Businesses (FSB) and others.	4: Strategic Director (P&E)		4. Minutes of partner meetings, FSB awards	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			5. Maintain “Invest Warwickshire” – website for available commercial property.	5: Strategic Director (P&E)		5. Website in place / Minutes of WMCA meetings.	
			6. Business Rates Local Discount scheme.	6: Strategic Director (P&E)		6. Policy in place	
			7. Think Local First supporting local businesses.	7: Strategic Director (CR)		7. Annual Procurement and Accounts Payable Report	
			8. Transforming Nuneaton master plan.	8: Strategic Director (P&E)		8. Plan in place	
			9. Employment land allocations in borough Plan.	9: Assistant Director (Planning)		9. Borough Plan in place.	
			10. Government’s “Pathfinder” funding.	10: Management Team		10. Programme Board minutes and Government returns.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			11. Letting and further development of former Co-Op building.	11: Management Team		11. Site development. Regular update reports to Cabinet.	
			12. Delivery of Transforming Nuneaton master plan including "One Public Estate" grants.	12:Strategic Director (P&E)		12. Programme Board minutes.	
			13. Bedworth Government funding obtained.	13: Strategic Director (H&CS)		13. Board minutes and Government returns. Regular update reports to Cabinet.	
			14. Bedworth visioning document completed and Transforming Bedworth Group established.	14: Assistant Director (Economy)		14. Records in place.	
			15. Procured strategic development partner for Abbey Street, Nuneaton	15:Strategic Director (P&E)		15. Procurement and other programme management documentation	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			16. Appointed additional staff capacity for Nuneaton.	16:Strategic Director (P&E)		16. Staff in post / induction records.	
			17. Abbey Street development Phase 1 (completed)	17: Strategic Director (P&E)		17. Cabinet / Planning Committee minutes. Branding and Management Agreement (BAMA) for hotel development.	
			18. Local economic assessment completed.	18: Assistant Director (Economy)		18. Assessment in place.	
			19. "Pathfinder" application, for Bedworth Physical Activity Hub approved and letter received confirming funding.	19: Chief Executive / Strategic Director (PS)		19. Fund-related documentation / formal agreement in place. Regular update reports to Cabinet. Contract signed. Project underway.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			20. Sport England funding (£2.5 million secured).	20: Strategic Director (PS)		20. The Council has accepted the Capital Investment Grant agreement. Regular update reports to Cabinet. First payment received.	
			21. UK Shared Prosperity Fund development programme.	21: Assistant Director (Economy)		21. Investment Plan, Cabinet reports and monitoring data.	
			22. Leisure Strategy and Parks Concept Plans .	22: Strategic Director (PS)		22.Adopted Strategy and plans in place / Cabinet progress reports.	
			23. Investment plan agreed under the "Pathfinder" programme.	23: Strategic Director (P&E)		23.Agreement in place.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			24.Vicarage Street regeneration scheme in progress.	24: Chief Executive		24.Update progress reports.	
			25.Business Improvement District (BID) funding in place and operational.	25: Strategic Director (P&E)		25.Cabinet reports.	
			<u>Planned:</u>				
			1. Formulate town centres action plan (April 2026).	1: Assistant Director (Economy)		1. Strategy in place.	
			2.New Borough Plan examined by the Inspectorate and proposed modifications expected May 2025.	2: Assistant Director (Planning)		2.New plan in place.	
			3.Parks and Green Space Strategy to be adopted (May 2025)	3:Assistant Director (Recreation and Culture)		3.Cabinet report / strategy adopted.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			4. Abbey Street development Phase 2 (September 2026)	4: Strategic Director (P&E)		4. Cabinet / Planning Committee minutes.	
			5.Demolition of the Bridge to Living site	5: Strategic Director (P&E)		5. Cabinet / Planning Committee minutes.	

NET AMBER RISKS

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R9	Failure to effectively manage Health, Safety & welfare arrangements to limit the potential for accidents and financial penalties	High / Major (RED)	1. Health and Safety Co-ordinators Group (HASCOG).	1: Assistant Director (Environment and Enforcement)	Significant / Major (AMBER)	1. HASCOG minutes.	Strategic Director (PS) / PH – P&E / BRP OSP
			2. Health & Safety policies & procedures.	2. Head of Safety and Environmental Health		2. HASCOG minutes.	
			3. Risk assessments and safe systems of work.	3: Strategic /Assistant Directors		3. HASCOG minutes and review / audit of NSHARE.	
			4. Mandatory Health & Safety training.	4: Head of Safety and Environmental Health		4.Training Records	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			5. Designated Corporate Health and Safety Officer	5: Head of Safety and Environmental Health		5. Officer in place	
			6. Compliance software system (NSHARE).	6: Head of Safety and Environmental Health		6. System in place.	
			7. Assurance reporting to Management Team.	7: Assistant Director (Environment and Enforcement)		7. Management Team reports and minutes.	
			8. Annual statement for Health and Safety assurance.	8: Assistant Director (Environment and Enforcement) / Head of Safety and Environmental Health		8. Audit and Standards Committee minutes.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			9. External risk review of Health and Safety arrangements (January 2023) and formulate / implement action plan.	9: Strategic Director (PS / Head of Safety and Environmental Health		9. Risk consultancy report.	
			10.Revised Health and Safety policies to be presented to Management Team / HASCOG (On-going).	10: Head of Safety and Environmental Health		10. Individual Cabinet Member decision by portfolio holder.	
			11.Fully implement new compliance software system in 2024/25 (NSHARE).	1: Head of Safety and Environmental Health		1. I.T. system fully implemented.	
			<u>Planned:</u>				
			1. Review of Health and Safety software and establishing a corporate approach.	1: Head of Health and Safety		1. Management Team report / minutes.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			2. Following the appointment of Head of Health and Safety (start date April 2025), a transformation review to be completed (July 2025).	2: Assistant Director (E&E)		2. Management Team report / minutes.	
			3. Review of HASCOG terms of reference and attendance by operational team members (July 2025).	3: Assistant Director (Environment and Enforcement)		3. HASCOG minutes.	
			4. Assistant Directors quarterly Health and Safety strategic meeting.	4: Strategic Director (PS)		4. Meeting minutes.	
			5. Implement the transformation review and establish new Corporate Health and Safety Team (April 2025).	5. Strategic Directors (PS & H&CS)		5. New team in place.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R11	Nuneaton and Bedworth Community Enterprises Ltd. (NABCEL) gives rise to unplanned liabilities	Significant / Serious (AMBER)	1. NABCEL Board.	1:NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee	Significant / Serious (AMBER)	1. Board meeting papers & minutes.	Management Team / PH – B&R / BRP OSP
			2. Articles of Association adopted.	2: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		2.Articles of association	
			3. Each new business activity for NABCEL is supported by a robust business case that must be approved by the NABCEL Board.	3: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		3.Business cases / Cabinet minutes.	
			4. Appropriate and effective policies and procedures are in place and budgets are monitored regularly.	4: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		4. Policies located in records management system and budget monitoring.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			5. Appropriate insurance cover in place.	5: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		5. Insurance certification.	
			6. External accounting support. Asset man support not accounting	6: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		6. External Account reports.	
			7.NABCEL Internal Audit.	7: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		7. NABCEL Internal Audit reports.	
			8. Shareholder agreement / committee.	8: NBBC Strategic Directors / Shareholder Committee		8. Shareholder agreement record / minutes of Shareholder Committee meetings.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			9. Shareholder board member training.	9: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		9. Training records.	
			10. Effective senior management arrangements in place.	10: NBBC Strategic Directors (H&CS) / (P&E) Shareholder Committee		10. New structure implemented.	
			11. Three-year Business Strategy. To Planned	11: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		11. Strategy in place. Annual review completed.	
			12. Five-year Business Plan. To Planned	12: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		12. Business Plan in place. Annual review completed.	
			13. Annual review of Business Strategy and Business plan. To Planned	13: NBBC Strategic Directors (H&CS) / (P&E) / Shareholder Committee		13. Updated Strategy and Plan in place.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			14. Regular performance review.	14: Board Chair		14. Board minutes.	
			15. External audit of NABCEL (on-going).	15:NABCEL Board Chair		15. Audit report.	
			16. Elected Members removed from their Directorship roles.	16: Assistant Director (D&G)		16. Council / Cabinet minutes.	
			17. External Non-Executive Director appointed.	17: Strategic Director (P&E)		17. Director in place.	
			18. External consultancy in place to support senior management.	18: Strategic Directors (H&CS) / (P&E)			
			<u>Planned:</u>				
			1. Review growth model and establish a financial strategy (Quarter 1, 2025/26).	1: NABCEL board.		1. Plan in place.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			2.Business Plan reviewed (on-going).	2: NABCEL board.		2. Approved Business Case in place.	
			3. Review approach to viability assessment for new business streams/extension to existing activities.	3: Strategic Director (P&E)		3.Review documentation.	
			4.Review of senior management performance and implementation of support & mentoring for senior management (May 2025).	4: Strategic Director (P&E)		4.NABCEL board meeting minutes.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R25	Noncompliance with regulations relating to : <ul style="list-style-type: none"> Freedom of Information Environmental Information General Data Protection resulting in penalties applied by the Information Commissioner's Office	Very high / major (RED)	<u>Freedom of Information / Environmental Information</u>		Significant / major (AMBER)		Management Team / PH – Cabinet / H&CR, H&COM, E&L & BRP OSPs
			1.Monthly FOI reports to designated service areas.	1: Customer Experience Officer		1.Reports.	
			2.Dash Customer Service Workflow application used to manage outstanding cases.	2: Strategic Director (CR)		2.Dash application.	
			3.Email alerts on receipt of new requests.	3: Strategic Director (CR)		3.Emails.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			4.Nominated officers in some service areas to monitor outstanding requests.	4: Chief Executive / Strategic Directors		4.Nominated Officers.	
			5.Workflow process regularly reviewed and updated if necessary	5: Information Management Group (IMG)		5.Request reports.	
			6. Regular targeted training on meeting FOI request deadlines.	6: Information Management Group (IMG)		6.Training records.	
			7. Nominated employees to monitor and manage FOI / EIR requests.	7: Strategic Director (CR)		7. Officer in place.	
			8. Qualified DPO co-ordinating information in line with the Freedom of Information Act 2000	8: Strategic Director (CR)		8. Officer in place.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			<u>Planned:</u>				
			1.Refresher training for Senior Managers (February 2025).	1: Assistant Director (Central Operations)		1.Senior Management Team minutes / training records.	
			<u>General Data Protection Regulations (GDPR)</u>				
			1. Corporate Information Governance Group (CIGG) / Information Management Group.	1: Assistant Director (Democracy and Governance)		1.Meeting minutes.	
			2. Use of an accredited contractor to dispose of electrical equipment (including IT equipment). The contractor guarantees data destruction & provides certification accordingly.	2: Strategic Director (CR)		2. Contractor agreement and meetings minutes	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			3. Compliance with Public Services Network Code of Connection (PSN Co-Co).	3: Strategic Director (CR)		3. Annual PSN Compliance Certification / "Cyber Essentials Scheme" certification.	
			4. Senior Information Risk Owner (SIRO) and Deputy appointed.	4: Strategic Director (CR)		4. SIRO's Job Description	
			5. Information Governance Framework/ ICT Code of Conduct for Employees/Member Protocol for the Use of IT Resources.	5: Assistant Director (Central Operations)		5. Individual Cabinet Member Decision	
			6. Data Protection Officer (DPO) in line with Data Protection regulations.	6: Assistant Director (Central Operations)		6. DPO in place.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			7. Data audit and publication of privacy notices.	7: Assistant Director (Democracy and Governance) .		7. Audit records (records of processing activity)/notices on council website.	
			8. External Audit undertaken (Option via Central Midlands Audit Partnership).	8: Assistant Director (Democracy and Governance)		8. Report in place.	
			9. Data Protection training available on Delta.	9: DPO and Training Officer		9. Delta training records	
			10. Refresh of Corporate Governance Group (CGG) / Information Management Group (October 2023) – including monitoring of data breach reports.	10: Assistant Director (Democracy and Governance) / DPO		10.Meetings minutes	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			<u>Planned:</u>				
			1. Data Protection policy to be updated (April 2025).	1: DPO		1. Policy approved.	
			2. Data Protection information to be made available to employees via the new Intranet when available (April 2025).	2: DPO		2. Intranet.	
			3. Information Asset Register to be established (timescale to be agreed with Information Management Group).	3: DPO / Information asset owners		3. Register in place.	
			4. Data protection and Freedom of Information Act training for Senior Managers (on-going).	4: DPO		4. Senior Management meeting records.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			5. Data Protection training to be reviewed to ensure that it is up to date and appropriate (on-going).	5: DPO and Training Officer		5. Delta training records.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R33	Grayson Place Ltd. gives rise to unplanned liabilities	Significant / Serious (AMBER)	1. Grayson Place Board.	1:NBBC Strategic Director (P&E) / Shareholder Committee	Significant / Serious (AMBER)	1. Board meeting papers & minutes.	Strategic Director (P&E) / PH – B&R / BRP OSP
			2. Articles of Association adopted.	2: NBBC Strategic Director (P&E) / Shareholder Committee		2.Articles of association.	
			3. Appropriate and effective policies and procedures are in place and budgets are monitored regularly.	3: NBBC Strategic Director (P&E) / Shareholder Committee		3. Policies located in records management system and budget monitoring.	
			4. Appropriate insurance cover in place.	4: NBBC Strategic Director (P&E) / Shareholder Committee		4. Insurance certification.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			5. External Asset Management support .	5: NBBC Strategic Director (P&E) / Shareholder Committee		5. Asset Management reports.	
			6.Grayson Place Ltd. Internal Audit.	6: NBBC Strategic Director (P&E) / Shareholder Committee		6. NABCEL Internal Audit reports.	
			7. Shareholder agreement / committee.	7: NBBC Strategic Directors / Shareholder Committee		7. Shareholder agreement record / minutes of Shareholder Committee meetings.	
			8. Shareholder board member training.	8: NBBC Strategic Director (P&E) / Shareholder Committee		8. Training records.	
			9. Effective senior management arrangements in place.	9: NBBC Strategic Director (P&E) / Shareholder Committee		9. New structure implemented.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			10. Three-year Business Strategy. To Planned	10: NBBC Strategic Director (P&E) / Shareholder Committee		10. Strategy in place. Annual review completed.	
			11. Five-year Business Plan. To Planned	11: NBBC Strategic Director (P&E) / Shareholder Committee		11. Business Plan in place. Annual review completed.	
			12. Annual review of Business Strategy and Business plan. To Planned	12: NBBC Strategic Director (P&E) / Shareholder Committee		12. Updated Strategy and Plan in place.	
			13. Regular performance review.	13: Board Chair		13. Board minutes.	
			<u>Planned:</u>				

NET GREEN RISKS

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R27	Arson or accidental fire in NBBC corporate buildings	Significant / Major (AMBER)	1. Fire Management Group (FMG).	1: Strategic Directors (PS) / (P&E)	Low / Major (GREEN)	1. FMG meeting minutes. HASCOG reports.	Management Team / PH – B&R, R&CS & LC&H, / BRP, E&L & H&CR OSP
			2. Regularly serviced fire detection & alarm systems / fire extinguishers and appropriate Fire Risk Assessments (FRA) regularly reviewed.	2: Strategic Director (P&E) / Assistant Director (Economy)		2. Service records, Fire extinguisher service records & records of FRA outcomes. External report (review of arrangements).	
			3. Quarterly Health & Safety inspections give attention to fire risks.	3: Respective Strategic / Assistant Directors.		3. Quarterly Health & Safety inspection records.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			4. Annual Capital Fire Safety Work Programme.	4: Strategic Director (P&E) / Assistant Director (Economy)		4. Cabinet reports and Capital Projects Meeting Minutes.	
			5. Existing insurance policy documents.	5: Assistant Director (Finance)		5. Policy documents in place.	
			6. Internal audit of fire risk arrangements (completed February 2022).	6: Audit and Governance Manager (CMAP)		6. Internal Audit report.	
			7. Certified fire doors.	7: Strategic Director (P&E) / Assistant Director (Economy)		7. Doors / Certification in place.	
			8. Corporate review of Health and Safety arrangements (July 2025).	8: Strategic Director (P&S)		8. MT Report / minutes.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			9. Town Hall fire prevention arrangements (including upgrade of door entry system).	9: Strategic Director (P&E) / Assistant Director (Economy) / Head of Safety and Environment Health		9.Monitored action plan in place / Updates to Fire Services	
			10. External risk audit report by insurers (Gallagher Bassett) February 2023.	10: Strategic Director (PS)		10.Action plan and MT minutes.	
			11. Implement periodic Audit report (CMA) recommendations.	11: Head of Safety and Environmental Health		11.Audit action plan.	
			12. Act on appropriate recommendations arising from public enquiries / legislation changes (on-going).	12: Strategic Director (P&E) / Assistant Director (Economy) / Head of Safety and Environment Health		12.Reports / action plans.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			<u>Planned:</u>				
			1. Review and refresh Business Continuity Plans (September 2025).	1:Strategic / Assistant Directors			
			2. Leasehold commercial properties – review and establish landlord checks for structure / electrical / gas / fire safety and security of empty purchased properties pending redevelopment (2025/26).	2: Assistant Director (Economy)			
			3. Review of corporate assets (2025/26).	3: Strategic Director (P&E)		3.Review findings / updated register.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R30	Ombudsman Complaints (Local Government Ombudsman / Housing Ombudsman) – failure to meet customer expectation after completion of our complaints process	High / Low (GREEN)	1. Formal complaints policy and process.	1: Customer Experience Officer	High / Low (GREEN)	1. Policy and procedure in place.	Strategic Director (CR) / PH Cabinet / H&CR, H&COM, E&L & BRP OSPs
			2. Designated Customer Experience Officer.	2: Customer Experience Officer		2. Designated Customer Experience Office. in place	
			3. Review / Final check of service area escalated responses.	3: Customer Experience Officer		3. Review records retained.	
			4. Ombudsman monitoring by Management Team (Strategic Performance Report).	4: Management Team		4. Strategic Performance Report.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			5. Annual Ombudsman report to Scrutiny panel.	5: Customer Experience Officer		5. FPS meeting minutes.	
			<u>Planned:</u>				
			1. Update complaints policy following regulatory changes (June 2025)	1: Assistant Director (Central Operations)		1. Updated policy in place.	

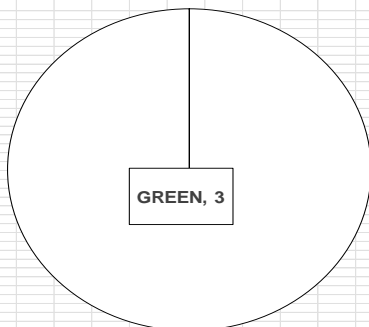
Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R32	Financial implications to NBBC following appeals / hearings processes for planning applications	High/Major (RED)	1.Planning Team working on each hearing and appeal process for appellant / applicant.	1:Strategic Director(P&E) / Assistant Director (Planning)	Significant / Moderate (GREEN)	1.Adpoted Local Plan.	Strategic Director (P&E) / PH – P&E / BRP OSP
			2.Experienced King's Counsel (KC) to assist NBBC in any public enquiry appeals process.	2: Strategic Director(P&E) / Assistant Director (Planning)		2.KC in place.	

Strategic Performance Report – Executive Summary January 2025

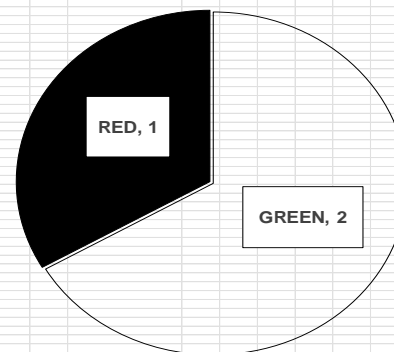
(Data as at the end of December 2024)

Charts Summary

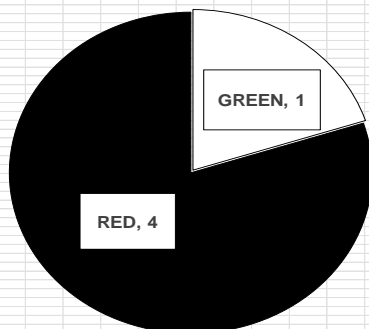
1. FINANCE COLLECTION



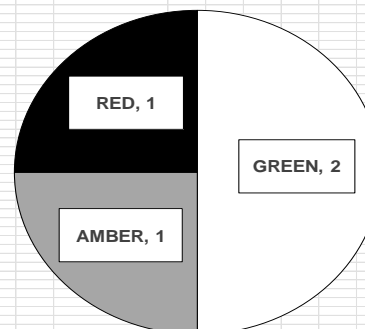
2. PEOPLE AND SERVICE DELIVERY (P&SD)



3. PROCESSES



4. IMPROVEMENT



RED AND AMBER MEASURES BY CATEGORY *		
CATEGORY	RED	AMBER
FINANCE	0	0
P & S D	1	0
PROCESSES	4	0
IMPROVEMENT	1	1

* = see Executive Summary narrative (areas for improvement).

Strategic Performance Report – Executive Summary

January 2025

(Data as at the end of December 2024)

Positive aspects

- **Rent collection** is 91.51% against the 80% target at the end of December – no comparable data for 2023/24
- **Strategic Risk Register monitoring** is 91% against the 80% target at the end of the third quarter 2024 (91% last quarter)

Areas for Improvement

- **Processing of new benefits claims** is 34.64 days (35.24 days last month) against the 22 days good performance benchmark and compared to 21.11 days in December 2023. Improvement month-on-month since September is expected to accelerate towards good benchmark performance of 22 days in the final quarter of 2024/25
- **Working days lost to short term sickness absence** is 3.32 days per full time equivalent (FTE) against the profiled target of 2.61 days/FTE at the end of December (3.42 days/FTE at the end of December 2023)
- **Working days lost to long term sickness absence** is 5.49 days per full time equivalent (FTE) against the profiled target of 3.95 days/FTE at the end of December (5.27 days/FTE at the end of December 2023)
- **Short term return to work interview compliance** rolling average is 56.15% within 3 days (53.91% last month). The average time to complete all interviews is 1.92 days (1.60 days last month)

Breakdown of Short Term Return to Work Interview Compliance

DIRECTORATE	COMPLIANCE WITHIN 3 DAYS (ROLLING MONTHS)	DAYS TO COMPLETE ALL INTERVIEWS (ROLLING MONTHS)
Chief Executive	100%	0
Corporate Resources	67.25%	0.69
Place and Economy	65.71%	1.35
Housing and Communities	57.34%	1.34
Public Services	32.57%	6.50

Strategic Performance Report – Executive Summary

January 2025

(Data as at the end of December 2024)

Areas for Improvement

- **Agency staff spend** £822,094 as at the end of December compared to £577,435 at the end of December 2023:

General Fund	£	441,978	54%
HRA	£	380,116	46%
Total	£	822,094	100%

As the pay award was distributed in November, the 5% provision has been removed from the salary figures. Salary figures are now based on actuals - however the agency figures still include a 4% provision as we have not received any potential back pay on the agency invoices as of yet. This is netted against an estimated (£1.74M) salary underspend, creating a NET underspend of (£912k) across the general fund and HRA budgets.

	Underspend	Net Underspend
General Fund	- 1,080,880	- 638,902
HRA	- 653,510	- 273,394
Total	- 1,734,390	- 912,296

The top three cost areas are:

DOMESTIC REFUSE	£158,220
REACTIVE REPAIRS	£131,796
REPAIRS & MAINTENANCE - VOIDS	£113,962
TOTAL	£403,978 (49% of total agency spend)

- **Building a Better Borough (BaBB) monitoring** is 66% against the 80% target at the end of the third quarter (70% last quarter)
- **Health and Safety monitoring** is 77% against the 80% target (80% last quarter)

ADDITIONAL NOTE

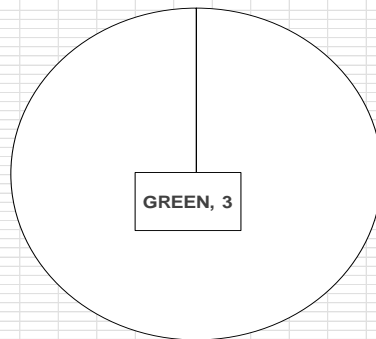
There are 15 performance indicators within the Strategic Performance Report, reported by exception with performance being on or around target / good performance benchmark unless otherwise stated in this summary.

Strategic Performance Report – Executive Summary April 2025

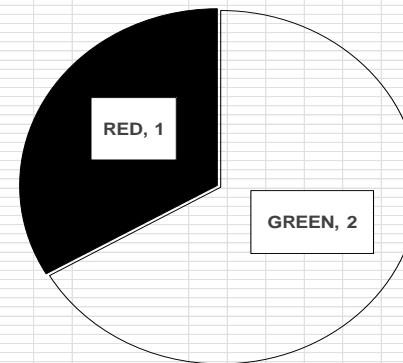
(Data as at the end of March 2025)

Charts Summary

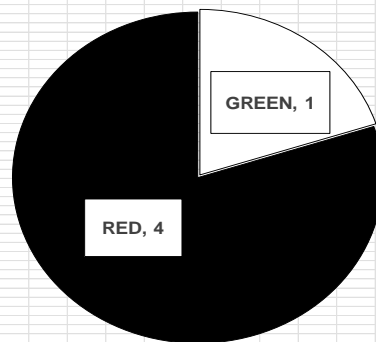
1. FINANCE COLLECTION



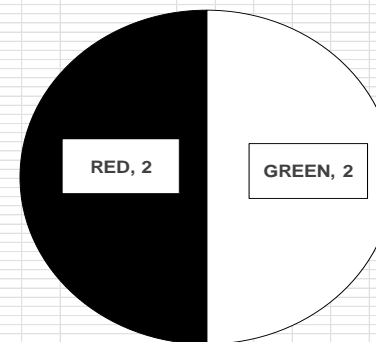
2. PEOPLE AND SERVICE DELIVERY (P&SD)



3. PROCESSES



4. IMPROVEMENT



RED AND AMBER MEASURES BY CATEGORY *

CATEGORY	RED	AMBER
FINANCE	0	0
P & S D	1	0
PROCESSES	4	0
IMPROVEMENT	2	0

* = see Executive Summary narrative (areas for improvement).

Strategic Performance Report – Executive Summary April 2025

(Data as at the end of March 2025)

Positive aspects

- **Rent collection** is 95.88% against the 80% target at the end of March– no comparable data for 2023/24
- **Planning permissions for affordable homes** is 26% against the 25% target at the end of the fourth quarter 2024/25
- **Percentage of waste recycled and composted** is 38.83% at the end of February against the profiled target of 35% (normally reported one month in arrears of other data) - figures for 2024/25 exclude the contamination rate pending a verification process
- **Strategic Risk Register monitoring** is 91% against the 80% target at the end of the fourth quarter 2024/25 (91% last quarter)

Areas for Improvement

- **Processing of new benefits claims** is 33.67 days (34.35 days last month) against the 22 days good performance benchmark and compared to 21.43 days in March 2024. Improvement month-on-month since September continues but again, not at the anticipated rate at the end of the final quarter 2024/25
- **Working days lost to short term sickness absence** is 4.41 days per full time equivalent (FTE) against the profiled target of 3.50 days/FTE at the end of March (4.84 days/FTE at the end of March 2024)
- **Working days lost to long term sickness absence** is 6.88 days per full time equivalent (FTE) against the profiled target of 5.25 days/FTE at the end of March (6.94 days/FTE at the end of March 2024)
- **Short term return to work interview compliance** rolling average is 55.70% within 3 days (57.09%% last month). The average time to complete all interviews is 1.69 days (1.79 days last month)

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(Data as at the end of March 2025)

Areas for Improvement

Breakdown of Short Term Return to Work Interview Compliance

DIRECTORATE	COMPLIANCE WITHIN 3 DAYS (ROLLING MONTHS)	DAYS TO COMPLETE ALL INTERVIEWS (ROLLING MONTHS)
Chief Executive	100%	0
Corporate Resources	59.05%	0.74
Place and Economy	62.22%	1.32
Housing and Communities	59.52%	1.31
Public Services	40.39%	4.85

- **Agency staff spend** is £1,084,441 as at the end of March compared to £779,066 at the end of March 2024:

General Fund	£ 571,226	53%
HRA	£ 513,215	47%
Total	£ 1,084,441	100%

As the pay award was distributed in November, the 5% provision has been removed from the salary figures. Salary figures are now based on actuals. We also received an additional invoice in February for £8K which covers any backpay related to the pay award, so the 4% provision has been removed from agency costs. This is netted against an estimated (£2.24M) salary underspend, creating a NET underspend of (£1.15M) across the general fund and HRA budgets.

	Underspend	Net Underspend
General Fund	- 1,313,733	- 742,507
HRA	- 924,063	- 410,848
Total	- 2,237,796	- 1,153,355

The top three cost areas are:

REACTIVE REPAIRS	£216,988
DOMESTIC REFUSE	£200,868
REPAIRS & MAINTENANCE - VOIDS	£137,760
TOTAL	£555,616 (51% of total agency spend)

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Areas for Improvement

- **Building a Better Borough (BaBB) monitoring** is 66% against the 80% target at the end of the fourth quarter 2024/25 (also 66% last quarter)
- **Health and Safety monitoring** is 72% against the 80% target at the end of the fourth quarter 2024/25 (77% last quarter). Targets have not been met for Legionella linked to the new contract starting in March 2025, risk assessment reviews and recycling monitoring inspections

ADDITIONAL NOTE

There are 15 performance measures within the Strategic Performance Report. Reporting is by exception with performance being on or around target / good performance benchmark unless otherwise stated in this summary.