

This dashboard contains the Environment and Leisure OSP Measures. As of the 2025/2026 reporting period, it includes a total of 14 performance measures.

Title ▲	KPI Description	Frequency	KPI Format	Service Area
EA 01	Total Leisure Attendance (usage) from all sites	Annual	Integer	Everyone Active
EA 02	Year-End Passport to Leisure Memberships (All Sites)	Annual	Integer	Everyone Active
EA 03	Passport to Leisure member usage for all sites	Annual	Integer	Everyone Active
EA 04	Social value savings to NHs (£)	Annual	Currency	Everyone Active
MUS 01	In-person visits per hour linked to opening hours (year on year comparison of figures)	Annual	Decimal Number	Culture, Museum & Arts
MUS 02	In-person visits per day linked to opening hours (year on year comparison of figures)	Annual	Decimal Number	Culture, Museum & Arts
PK 01	% of parks and open spaces that do not meet the minimum internal score (based on 'Green Flag' criteria/all parks and open spaces)	Annual	Percentage	Parks & Open Spaces
PK 02	Number of scheduled ground maintenance tasks completed by contractor (%)	Quarterly	Percentage	Parks & Open Spaces
WR 01	Waste recycled (dry recycling) / overall household waste	Monthly	Percentage	Waste Management
WR 02	Waste recycled (composting) / overall household waste	Monthly	Percentage	Waste Management
WR 03	Combined recycling (dry & composting) / overall waste	Monthly	Percentage	Waste Management
WS 01	Waste for incineration / overall waste (%)	Monthly	Percentage	Waste Management
WS 02	KG waste per resident (all) (overall waste / residents)	Monthly	Decimal Number	Waste Management
WS 03	KG waste per household (all) (overall waste/ households)	Monthly	Decimal Number	Waste Management

Understanding the Report

26/05/2026 11:04:38

Last Refreshed Time

How Performance is Judged

Most metrics have a defined **Favourability Direction**:

- "Higher is better"
- "Lower is better"

However some metrics track volume or demand only, so no directional judgment is applied (no favourability) . They are denoted with the following icon

Cross Highlighting

You can click on any column in the chart to filter the rest of the visuals on the page.

- For example, if you click on the **May** column, all other visuals such as the KPI card and the data table will automatically update to show results **only for May**.
- To **remove** the filter, simply click again on the same column or select an empty space in the chart.

WR 03
Combined recycling (dry & composting) / overall waste

March 2026 vs Target: -10.66%

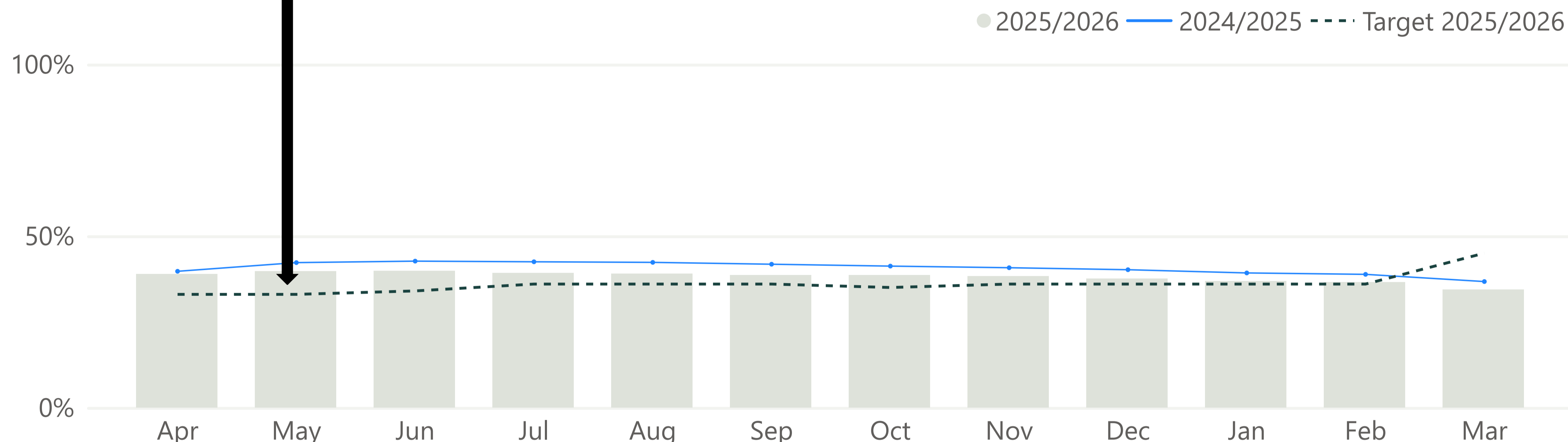
March 2026 vs Last FY: -2.39%

March 2026 vs February 2026: -2.16%

Favourability: Higher

Frequency: Monthly

Service Area: Waste Management



FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)
Apr	38.90	39.72	-0.82	-2.06%	33.00	5.90	
May	39.77	42.25	-2.48	-5.87%	33.00	6.77	
Jun	39.79	42.68	-2.89	-6.77%	34.00	5.79	
Jul	39.20	42.49	-3.29	-7.74%	36.00	3.20	

The **"Vs Target"** value shows how each result compares to the target set for that financial year.

- Green Up Arrow - Good performance above Target**
When higher values are favourable, and the result is higher than the target.
- Green Down Arrow - Good performance below Target**
When lower values are favourable, and the result is lower than the target.
- Red Up Arrow - Bad Performance Above Target**
When lower values are favourable, but the result is higher than the target.
- Red Down Arrow - Bad Performance Below Target**
When higher values are favourable, but the result is below the target.
- Grey Side Arrow - The value matches the target exactly.**

This shows how the current value compares to the same period last year, as a **% change**.

- Good performance - Change is in the favourable direction (increase or decrease as defined).
- Within Tolerance - The change is in the wrong direction but within a 2.5% threshold.
- Poor performance - The change is in the wrong direction and exceeds the 2.5% threshold.
- No change from last year.

EA 01

Total Leisure Attendance (usage) from all sites

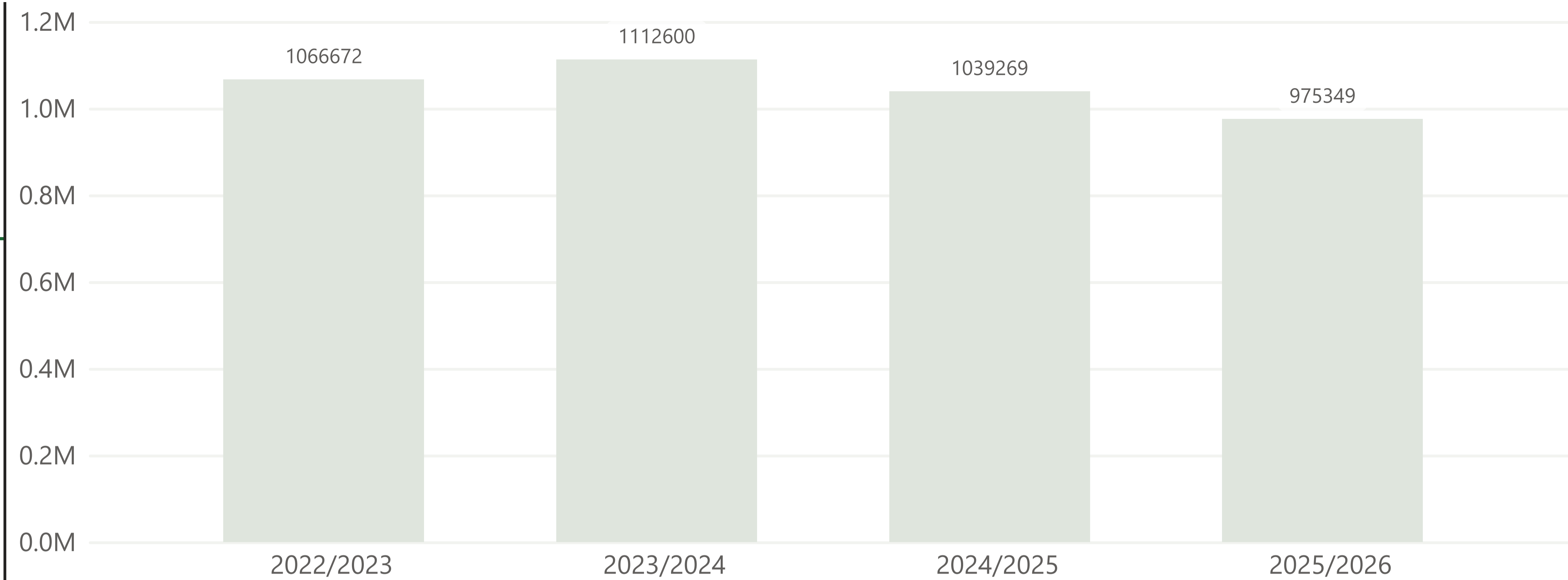
FY25/26 vs Target: No target defined

FY25/26 vs Last FY: -63,920 🚩

Favourability: Higher

Frequency: Annual

Service Area: Everyone Active



FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	1112600	45928	4.31%	✓			
2024/2025	1039269	-73331	-6.59%	🚩			
2025/2026	975349	-63920	-6.15%	🚩			

EA 02

Year-End Passport to Leisure Memberships (All Sites)

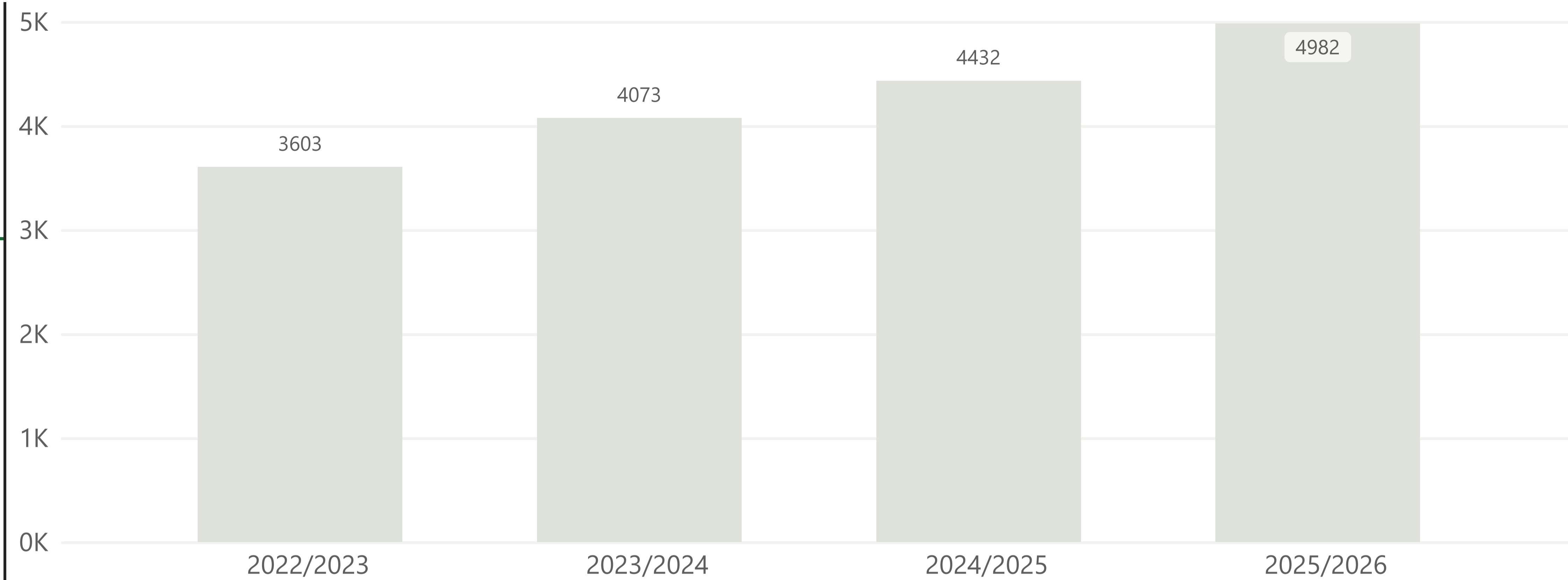
FY25/26 vs Target: No target defined

FY25/26 vs Last FY: +550

Favourability: Higher

Frequency: Annual

Service Area: Everyone Active



FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	4073	470	13.04%				
2024/2025	4432	359	8.81%				
2025/2026	4982	550	12.41%				

EA 03

Passport to Leisure member usage for all sites

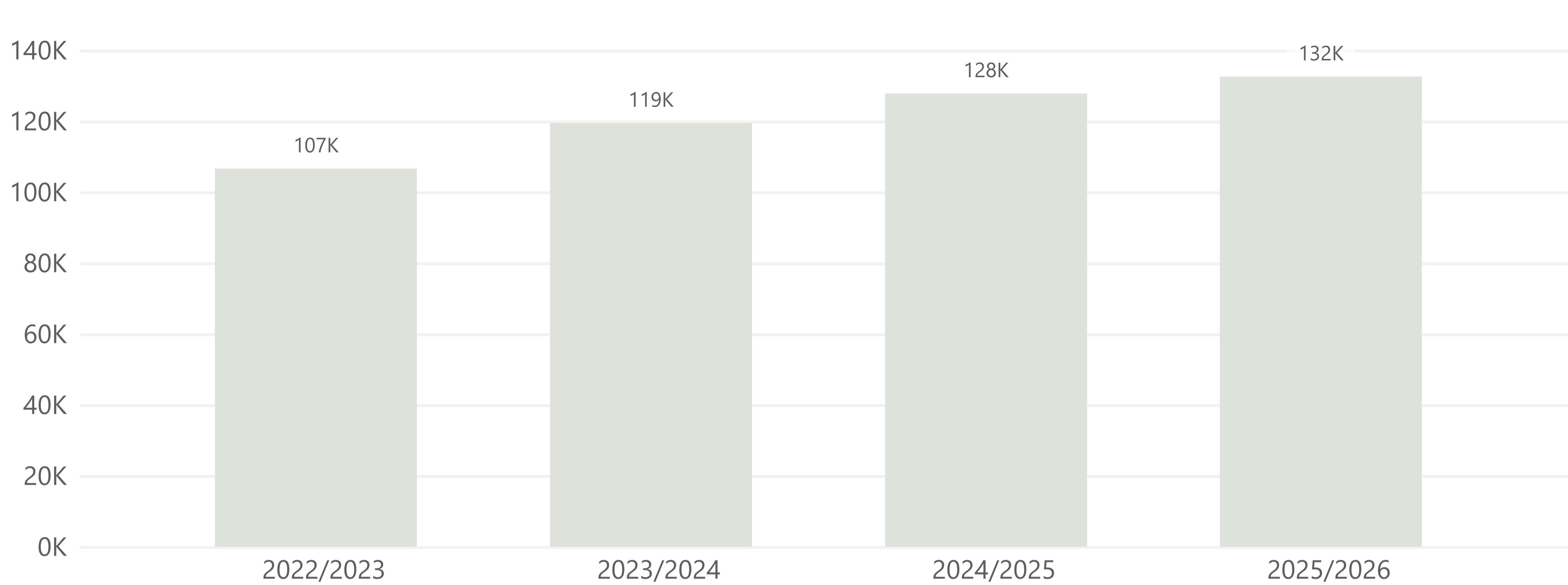
FY25/26 vs Target: No target defined




FY25/26 vs Last FY: +4,738 

Favourability: Higher

Frequency: Annual

Service Area: Everyone Active



FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	119422	12851	12.06%				
2024/2025	127761	8339	6.98%				
2025/2026	132499	4738	3.71%				

EA 04

Social value savings to NHs (£)

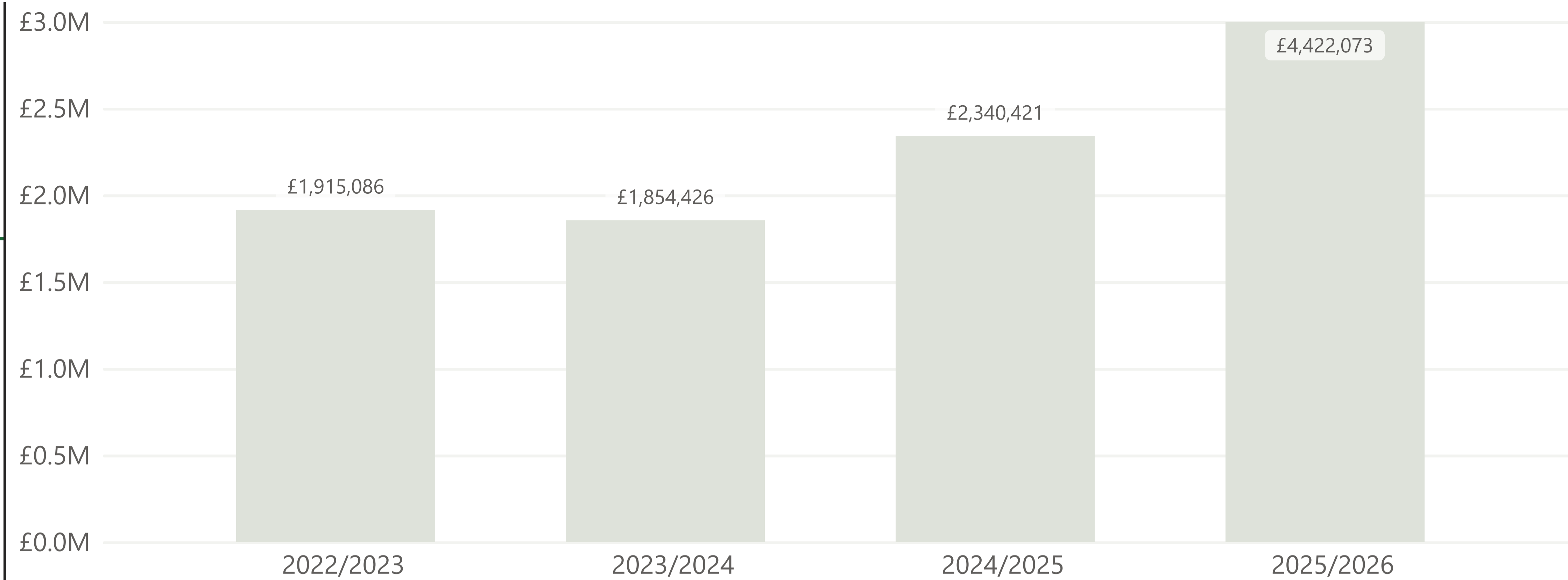
FY25/26 vs Target: No target defined

FY25/26 vs Last FY: +£2,081,652.00 ✓

Favourability: Higher

Frequency: Annual


Service Area: Everyone Active

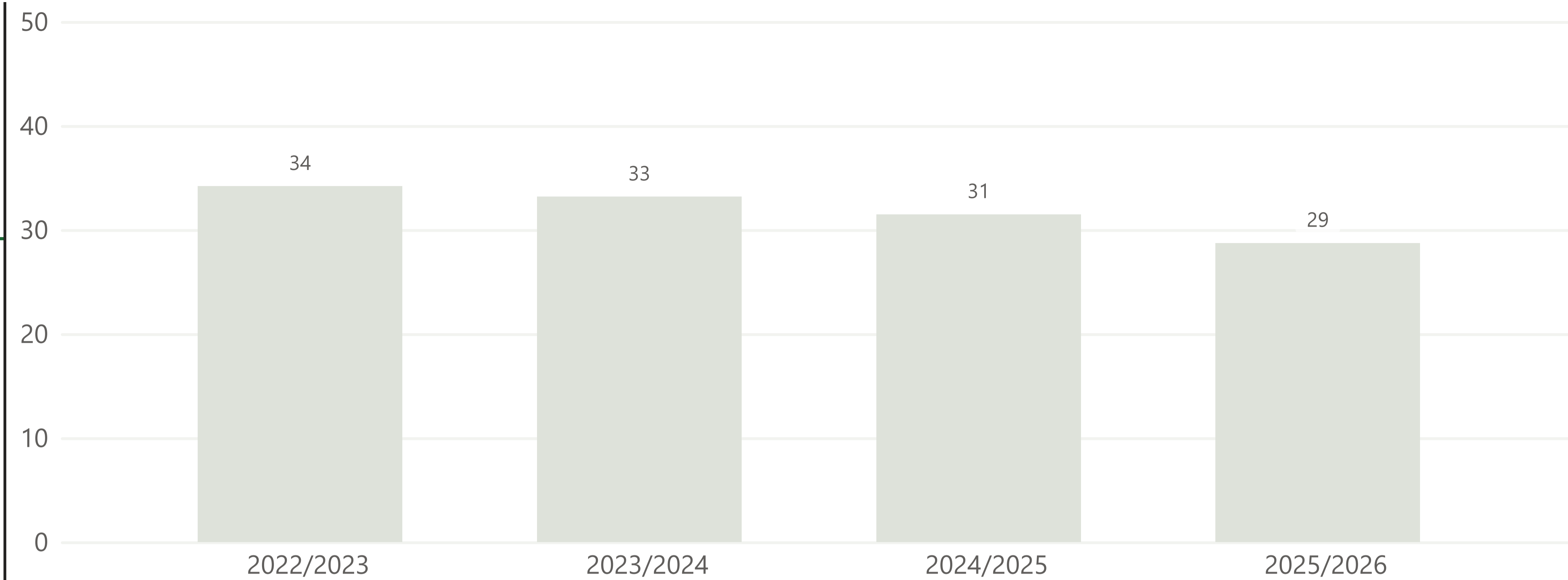


FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	1854426	-60660	-3.17%	!			Does not include Q4 2023/2024 data due to system being down during Q4
2024/2025	2340421	485995	26.21%	✓			
2025/2026	4422073	2081652	88.94%	✓			

MUS 01

**In-person visits per hour linked to opening hours
(year on year comparison of figures)**

FY25/26 vs Target: -3.28
 FY25/26 vs Last FY: -2.76 
 Favourability: Higher
 Frequency: Annual
 Service Area: Culture, Museum & Arts

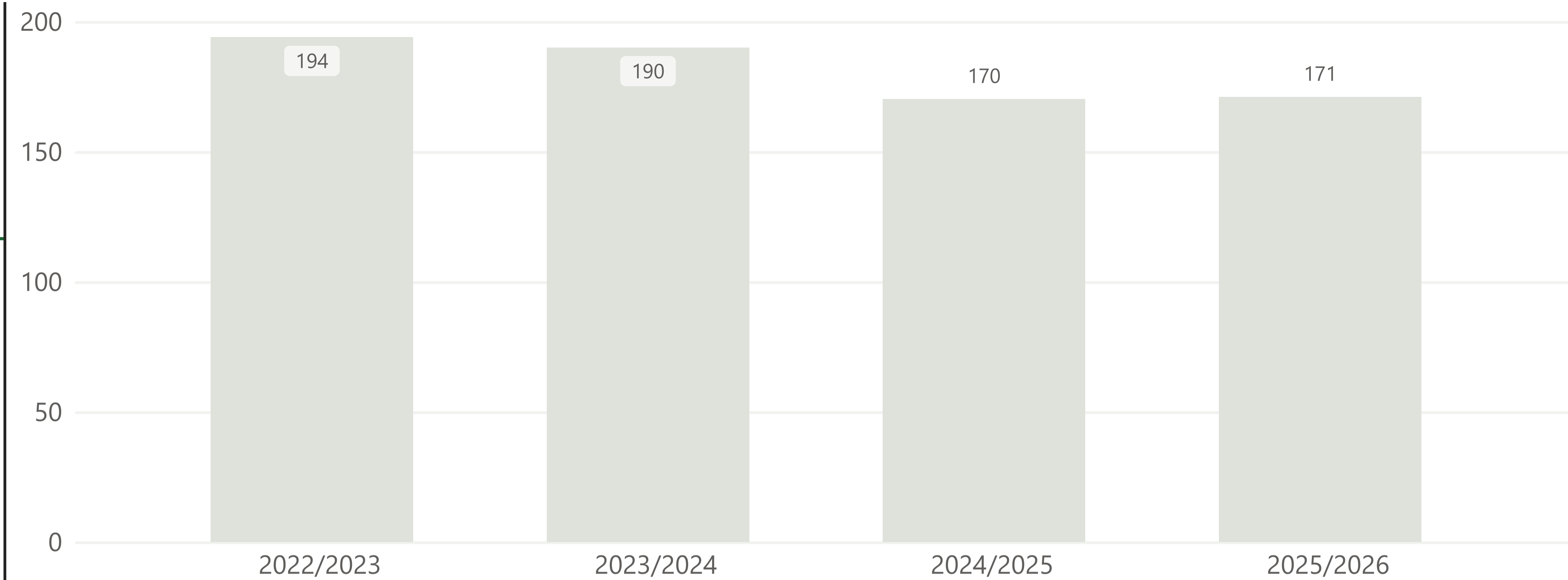


FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	33	-1	-2.95% 				43615 people/ 1314.75 hours open
2024/2025	31	-2	-5.11% 		34	-3 	27992 people/ 889.25 hours open
2025/2026	29	-3	-8.76% 		32	-3 	

MUS 02

In-person visits per day linked to opening hours
(year on year comparison of figures)

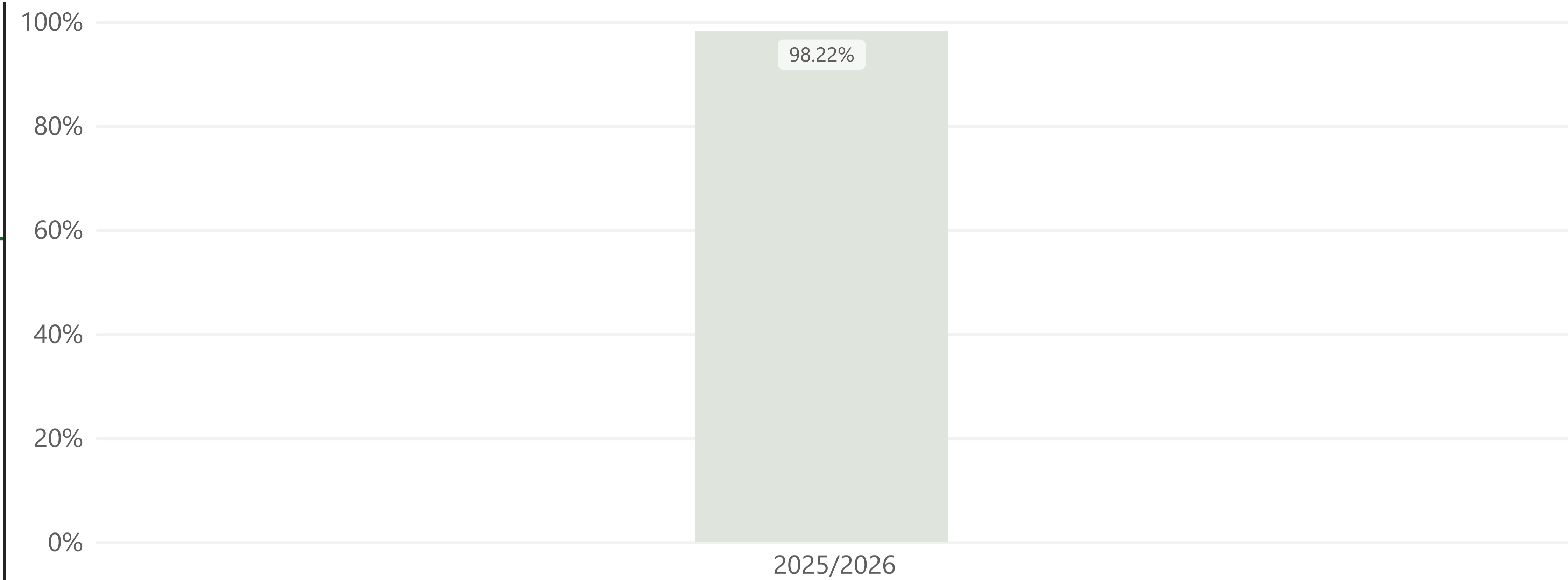
FY25/26 vs Target: -3.00
 FY25/26 vs Last FY: +0.84 ✔
 Favourability: Higher
 Frequency: Annual
 Service Area: Culture, Museum & Arts



FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	190	-4	-2.04% ⚠				43615 people/229.5 days open
2024/2025	170	-20	-10.46% !		194	-24 ↓	27,992 people/164.5 days open
2025/2026	171	1	0.49% ✔		174	-3 ↓	

PK 01
 % of parks and open spaces that do not meet the minimum internal score (based on 'Green Flag' criteria/all parks and open spaces)

FY25/26 vs Target: No target defined
 FY25/26 vs Last FY: No historical data for comparison
 Favourability: Lower
 Frequency: Annual
 Service Area: Parks & Open Spaces



FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance Target	Vs Target	Comments
2025/2026	98.22					

PK 02

Number of scheduled ground maintenance tasks completed by contractor (%)

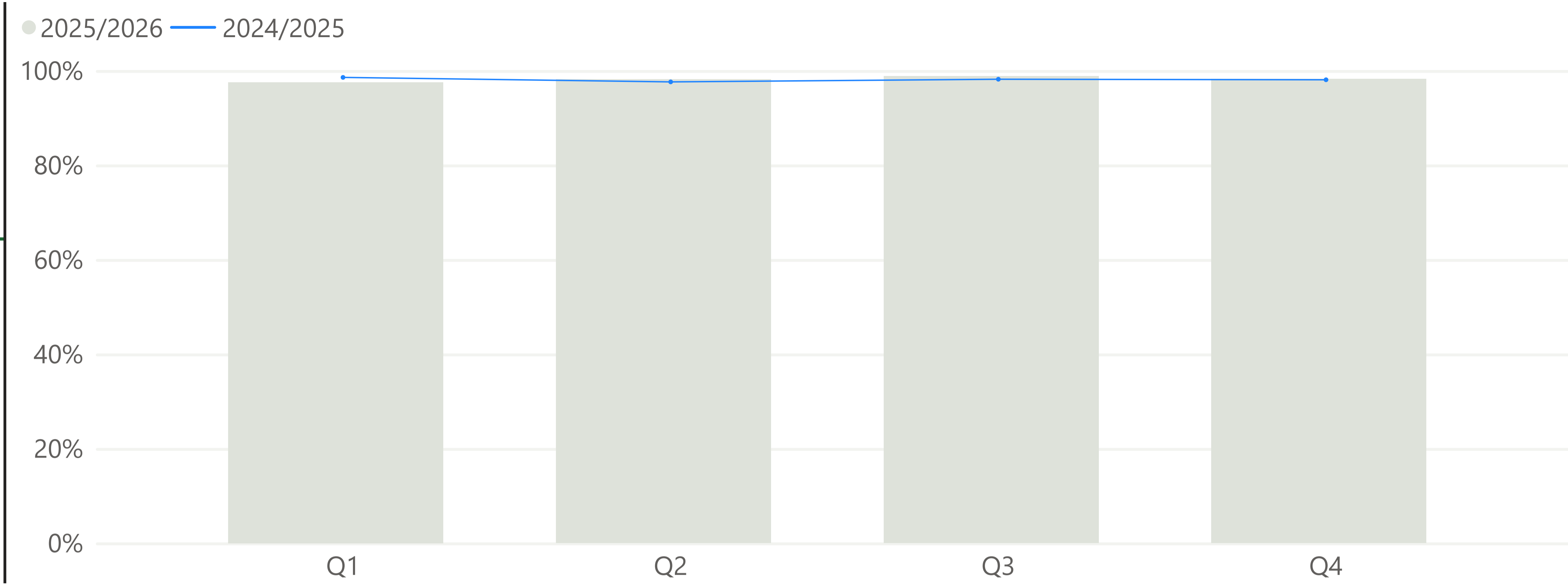
Q4 2025 vs Last FY: +0.17% 📄

Q4 2025 vs Q3 2025: -0.60%

Favourability:

Frequency: Quarterly

Service Area: Parks & Open Spaces



FinancialYear 2025/2026

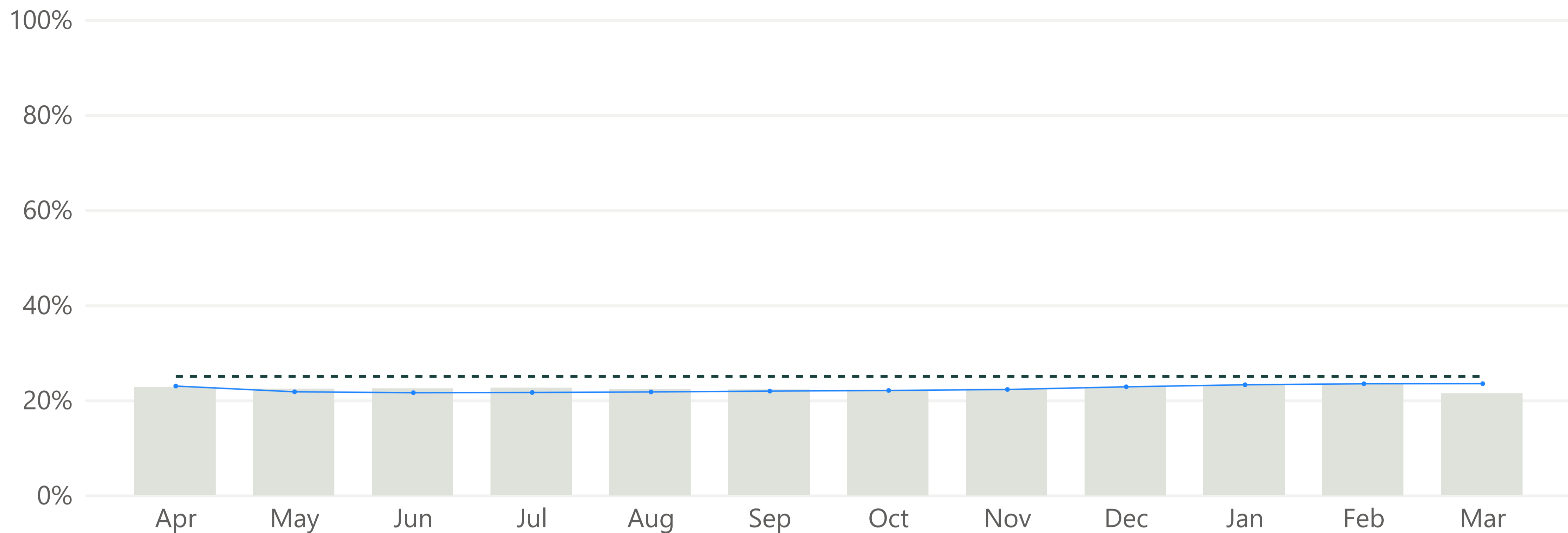
Quarter	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Comments
Q1	97.55	98.59	-1.04	-1.05% 📄		
Q2	98.20	97.64	0.56	0.57% 📄		
Q3	98.86	98.20	0.66	0.67% 📄		
Q4	98.26	98.09	0.17	0.17% 📄		For the period Jan to Mar the contractor completed 15,595 tasks of the 15,871 scheduled or 98.26%

WR 01

















Waste recycled (dry recycling) / overall household waste

March 2026 vs Target: -3.60% 
 March 2026 vs Last FY: -2.06% 
 March 2026 vs February 2026: -2.05%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Waste Management

● 2025/2026 — 2024/2025 - - - Target 2025/2026



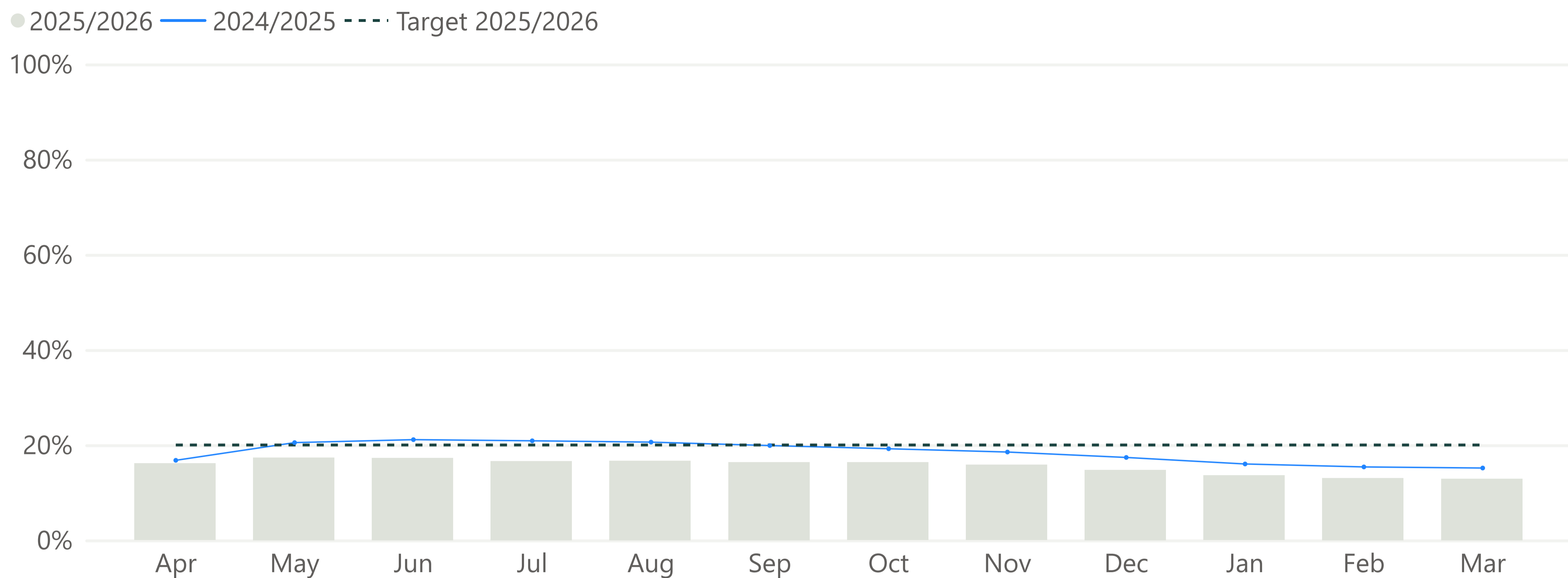
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Jun	22.50	21.56	0.94	4.36%		25.00	-2.50 	
Sep	22.21	21.90	0.31	1.42%		25.00	-2.79 	Amended from 22.49% due to input error from County
Oct	22.18	22.03	0.15	0.68%		25.00	-2.82 	Amended from 22.25% due to input error from County
Nov	22.43	22.24	0.19	0.85%		25.00	-2.57 	Amended from 22.43% due to input error from County
Dec	22.76	22.80	-0.04	-0.18%		25.00	-2.24 	Amended from 22.81% due to input error from County
Jan	23.19	23.23	-0.04	-0.17%		25.00	-1.81 	Amended from 23.19% due to input error from County
Feb	23.45	23.44	0.01	0.04%		25.00	-1.55 	Amended from 23.50% due to input error from County
Mar	21.40	23.46	-2.06	-8.78%		25.00	-3.60 	

WR 02

Waste recycled (composting) / overall household waste

March 2026 vs Target: -7.06% **!**
 March 2026 vs Last FY: -2.22% **!**
 March 2026 vs February 2026: -0.11%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Waste Management





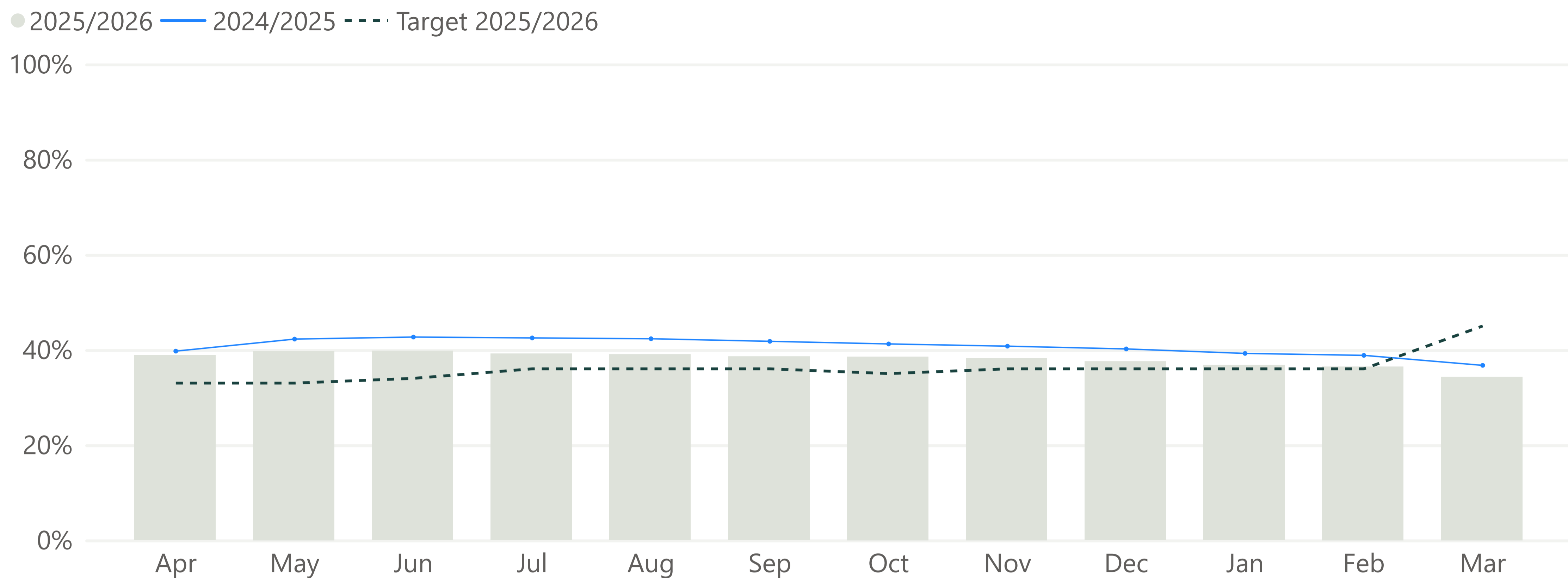
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Jun	17.30	21.12	-3.82	-18.09% !	20.00	-2.70	↓	
Sep	16.38	19.88	-3.50	-17.61% !	20.00	-3.62	↓	Amended from 16.44% due to input error from County
Oct	16.37	19.21	-2.84	-14.78% !	20.00	-3.63	↓	Amended from 16.42% due to input error from County
Nov	15.86	18.52	-2.66	-14.36% !	20.00	-4.14	↓	Amended from 15.86% due to input error from County
Dec	14.79	17.38	-2.59	-14.90% !	20.00	-5.21	↓	Amended from 14.83% due to input error from County
Jan	13.62	16.01	-2.39	-14.93% !	20.00	-6.38	↓	Amended from 13.62% due to input error from County
Feb	13.05	15.39	-2.34	-15.20% !	20.00	-6.95	↓	Amended from 13.08% due to input error from County
Mar	12.94	15.16	-2.22	-14.64% !	20.00	-7.06	↓	

















WR 03

Combined recycling (dry & composting) / overall waste

March 2026 vs Target: -10.66% 
 March 2026 vs Last FY: -2.39% 
 March 2026 vs February 2026: -2.16%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Waste Management



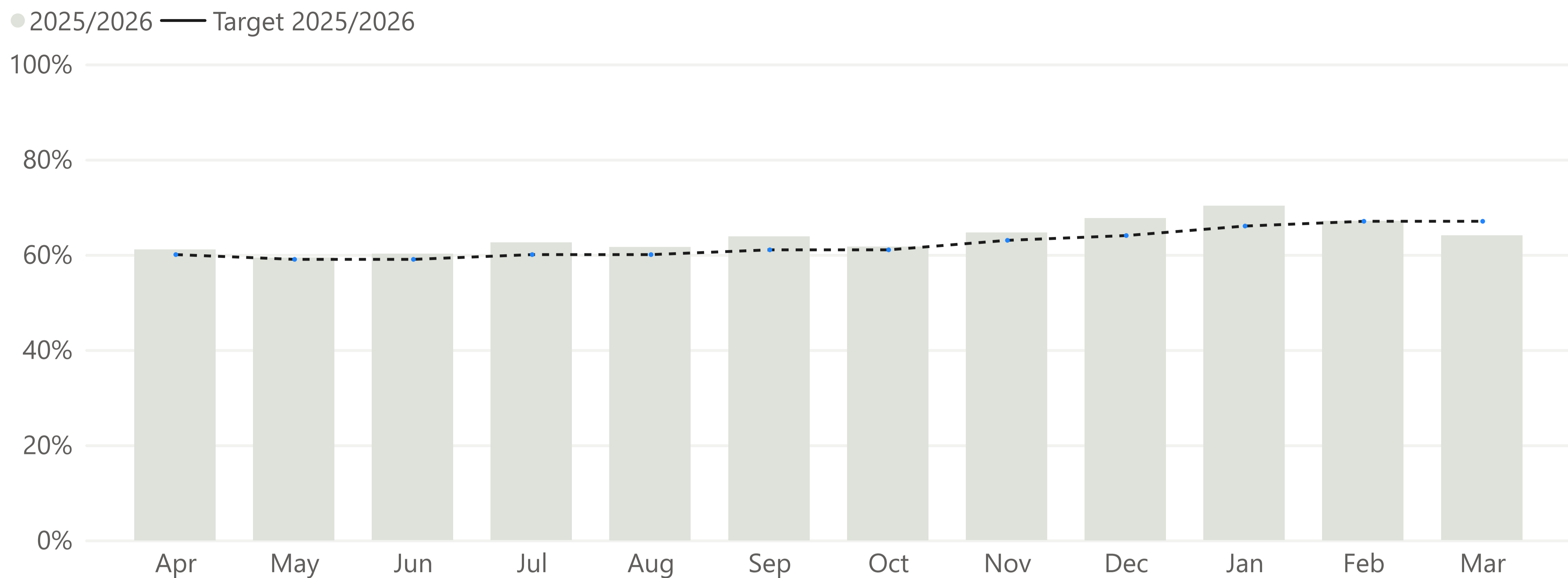
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Jun	39.79	42.68	-2.89	-6.77% 	34.00	5.79 		
Sep	38.59	41.78	-3.19	-7.64% 	36.00	2.59 	Amended from 38.73% due to input error from County	
Oct	38.55	41.23	-2.68	-6.50% 	35.00	3.55 	Amended from 38.67% due to input error from County	
Nov	38.29	40.76	-2.47	-6.06% 	36.00	2.29 	Amended from 38.29% due to input error from County	
Dec	37.55	40.18	-2.63	-6.55% 	36.00	1.55 	Amended from 37,64% due to input error from County	
Jan	36.81	39.24	-2.43	-6.19% 	36.00	0.81 	Amended from 36.81% due to input error from County	
Feb	36.50	38.83	-2.33	-6.00% 	36.00	0.50 	Amended from 36.58% due to input error from County	
Mar	34.34	36.73	-2.39	-6.51% 	45.00	-10.66 		

WS 01

Waste for incineration / overall waste (%)

March 2026 vs Target: -2.99% !
 March 2026 vs Last FY: No historical data for comparison
 March 2026 vs February 2026: -3.11%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Waste Management



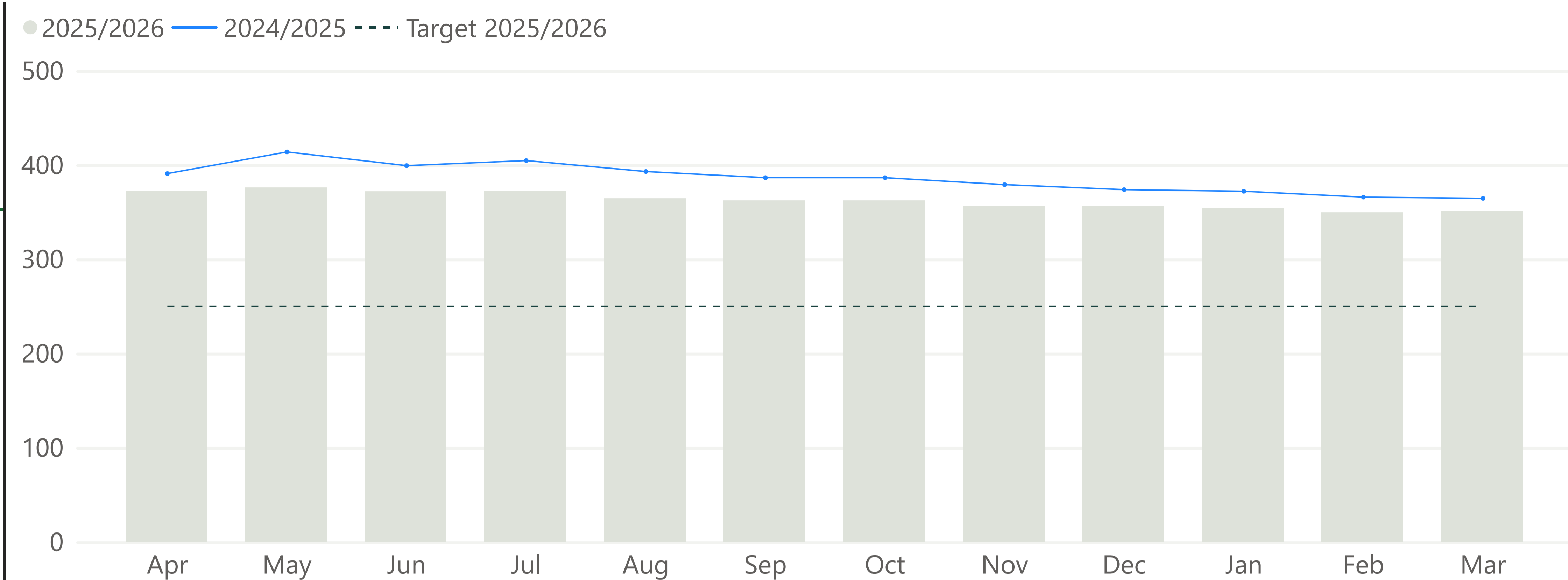
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Performance	Target (%)	Vs Target (%)	Comments
Jun	60.16	59.00	1.16 ↑			
Sep	63.84	61.00	2.84 ↑			Amended from 63.01% due to input error from County
Oct	61.68	61.00	0.68 ↑			Amended from 61.69% due to input error from County
Nov	64.62	63.00	1.62 ↑			Amended from 64.62% due to input error from County
Dec	67.70	64.00	3.70 ↑			Amended from 67.70% due to input error from County
Jan	70.25	66.00	4.25 ↑			Amended from 70.25% due to input error from County
Feb	67.12	67.00	0.12 ↑			Amended from 70.25% due to input error from County
Mar	64.01	67.00	-2.99 ↓			

WS 02

KG waste per resident (all) (overall waste / residents)

March 2026 vs Target: +101.33 🚩
 March 2026 vs Last FY: -13.16 ✅
 March 2026 vs February 2026: +1.58
 Favourability: Lower
 Frequency: Monthly
 Service Area: Waste Management

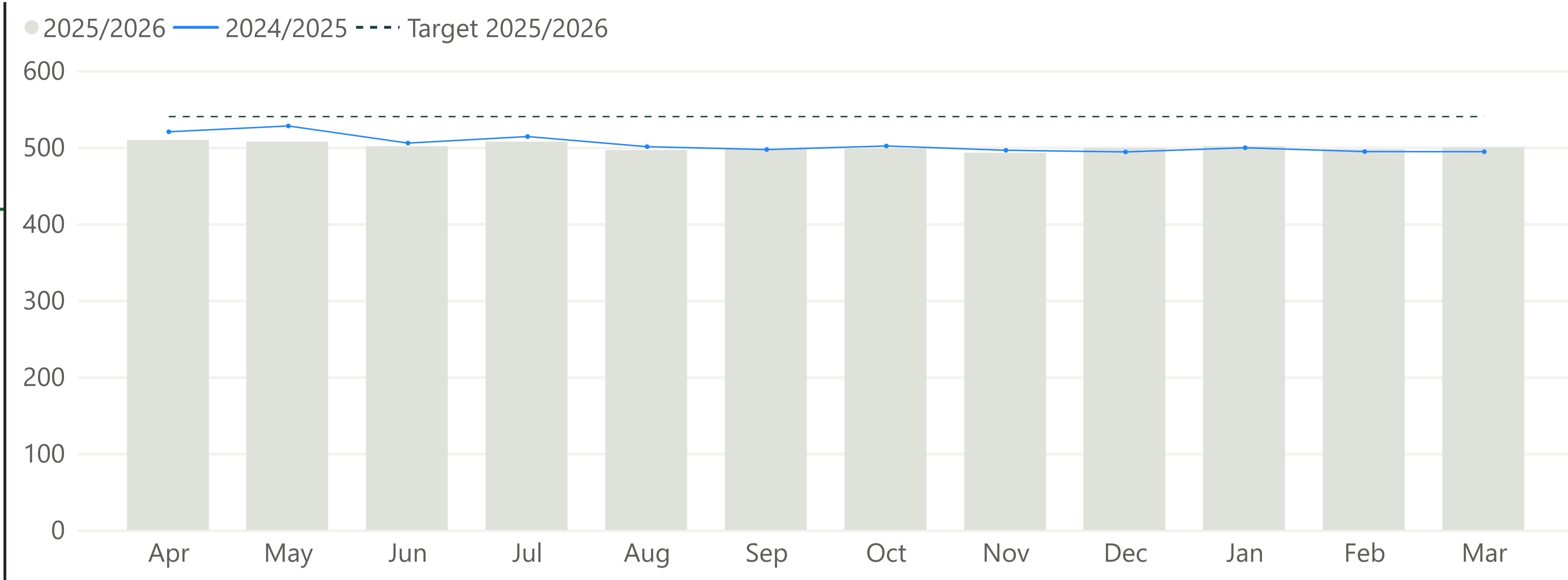


FinancialYear 2025/2026									
Month	Value	Value Last Year	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments	
Jun	371.82	399.20	-27.38	-6.86%	✅	250.00	121.82	↑	
Sep	362.17	386.46	-24.29	-6.28%	✅	250.00	112.17	↑	Amended from 360.895 due to input error from County
Oct	362.18	386.42	-24.24	-6.27%	✅	250.00	112.18	↑	Amended from 361.06 due to input error from County
Nov	356.53	379.06	-22.53	-5.94%	✅	250.00	106.53	↑	Amended from 356.553 due to input error from County
Dec	356.76	373.73	-16.97	-4.54%	✅	250.00	106.76	↑	Amended from 355.890 due to input error from County
Jan	354.35	372.01	-17.66	-4.75%	✅	250.00	104.35	↑	Amended from 354.35 due to input error from County
Feb	349.75	365.83	-16.08	-4.39%	✅	250.00	99.75	↑	Amended from 353.57 due to input error from County
Mar	351.33	364.49	-13.16	-3.61%	✅	250.00	101.33	↑	

WS 03

KG waste per household (all) (overall waste/ households)

March 2026 vs Target: -40.09 ✔
 March 2026 vs Last FY: +5.75 ⚠
 March 2026 vs February 2026: +2.60
 Favourability: Lower
 Frequency: Monthly
 Service Area: Waste Management



FinancialYear 2025/2026

Month	Value	Value Last Year	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
Jun	501.31	505.40	-4.09	-0.81%	✔	540.00	-38.69	↓
Sep	498.07	496.98	1.09	0.22%	⚠	540.00	-41.93	↓ Amended from 495.145 due to input error from County
Oct	498.39	501.62	-3.23	-0.64%	✔	540.00	-41.61	↓ Amended from 495.89 due to input error from County
Nov	492.66	496.01	-3.35	-0.68%	✔	540.00	-47.34	↓ Amended from 492.659 due to input error from County
Dec	498.95	493.86	5.09	1.03%	⚠	540.00	-41.05	↓ Amended from 497.001 due to input error from County
Jan	501.39	499.31	2.08	0.42%	⚠	540.00	-38.61	↓ Amended from 501.39 due to input error from County
Feb	497.31	494.29	3.02	0.61%	⚠	540.00	-42.69	↓ Amended from 499.63 due to input error from County
Mar	499.91	494.16	5.75	1.16%	⚠	540.00	-40.09	↓

This dashboard contains the Health and Corporate OSP Measures. As of the 2025/2026 reporting period, it includes a total of 17 performance measures.

Title	KPI Description	Frequency	KPI Format	Service Area
CFLPI 09	Collection of Council Tax	Monthly	Percentage	Rev & Bens
CFLPI 10	Collection of Business Rates	Monthly	Percentage	Rev & Bens
CFLPI 11	Average Days to Process New Housing Benefit Claims and Council Tax Support Claims (Financial YTD)	Monthly	Decimal Number	Rev & Bens
CFLPI 12	Average Days to Process changes of circumstances Housing Benefit Claims and Council Tax Support Claims (Financial YTD)	Monthly	Decimal Number	Rev & Bens
CSR 01	Freedom of Information Requests (FOI) % compliance	Quarterly	Percentage	Complaints & Compliance
CSR 02	Subject access requests (SAR) % compliance	Quarterly	Percentage	Complaints & Compliance
CSR 03	Member Enquiry forms completed on time %	Quarterly	Percentage	Complaints & Compliance
EQ 01	Current training rate total in-house (%)	Annual	Percentage	Equality
EQ 02	Impact assessments	Annual	Integer	Equality
HR 02	Recruitment overall turnover %	Quarterly	Percentage	Human Resources
HR 07	Recruitment – % post filled on first attempt	Quarterly	Percentage	Human Resources
HR 10	% of staff spend that is Agency: % of agency spend versus actual salary budget Year-To-Date (YTD) as a total	Quarterly	Percentage	Human Resources
PR 01	Spend with local suppliers (N&B %)	Quarterly	Percentage	Procurement
PR 02	Spend with local suppliers (W&WM %)	Quarterly	Percentage	Procurement
PR 03	Spend with local suppliers (UK & International %)	Quarterly	Percentage	Procurement
PR 04	Spend within Nuneaton and Bedworth (% based on value of spend by SME)	Quarterly	Percentage	Procurement
PR 05	Spend within N&B (% based on value of spend with “large” companies)	Quarterly	Percentage	Procurement

Understanding the Report

01/06/2026 17:40:06

Last Refreshed Time

How Performance is Judged
Most metrics have a defined **Favourability Direction**:

- "Higher is better"
- "Lower is better"

However some metrics track volume or demand only, so no directional judgment is applied (no favourability) . They are denoted with the following icon 📄

Cross Highlighting

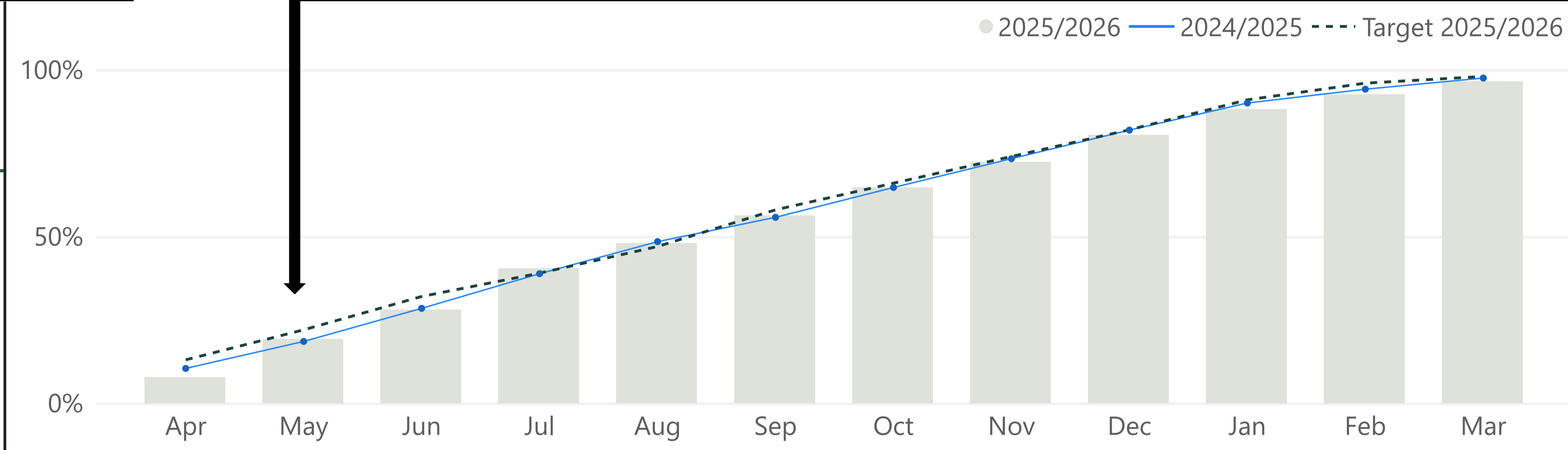
You can click on any column in the chart to filter the rest of the visuals on the page.

- For example, if you click on the **May** column, all other visuals such as the KPI card and the data table will automatically update to show results **only for May**.
- To **remove** the filter, simply click again on the same column or select an empty space in the chart.

CFLPI 10
Collection of Business Rates

March 2026 vs Target: -1.44% ⚠️
 March 2026 vs Last FY: -0.97% ✅
 March 2026 vs February 2026: +3.86%

Favourability: Higher
 Frequency: Monthly
 Service Area: Rev & Bens



FinancialYear 2025/2026							
Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)
Apr	7.80	10.42	-2.62	-25.14% ⚠️		13.00	-5.20 ↓
May	19.27	18.52	0.75	4.05% ✅		22.00	-2.73 ↓
Jun	28.09	28.44	-0.35	-1.23% ⚠️		32.00	-3.91 ↓
Jul	40.47	38.84	1.63	4.20% ✅		39.00	1.47 ↑

The **"Vs Target"** value shows how each result compares to the target set for that financial year.

- ➡️ **Green Up Arrow - Good performance above Target**
When higher values are favourable, and the result is higher than the target.
- ⬇️ **Green Down Arrow - Good performance below Target**
When lower values are favourable, and the result is lower than the target.
- ⬆️ **Red Up Arrow - Bad Performance Above Target**
When lower values are favourable, but the result is higher than the target.
- ⬇️ **Red Down Arrow - Bad Performance Below Target**
When higher values are favourable, but the result is below the target.
- ➡️ **Grey Side Arrow - The value matches the target exactly.**

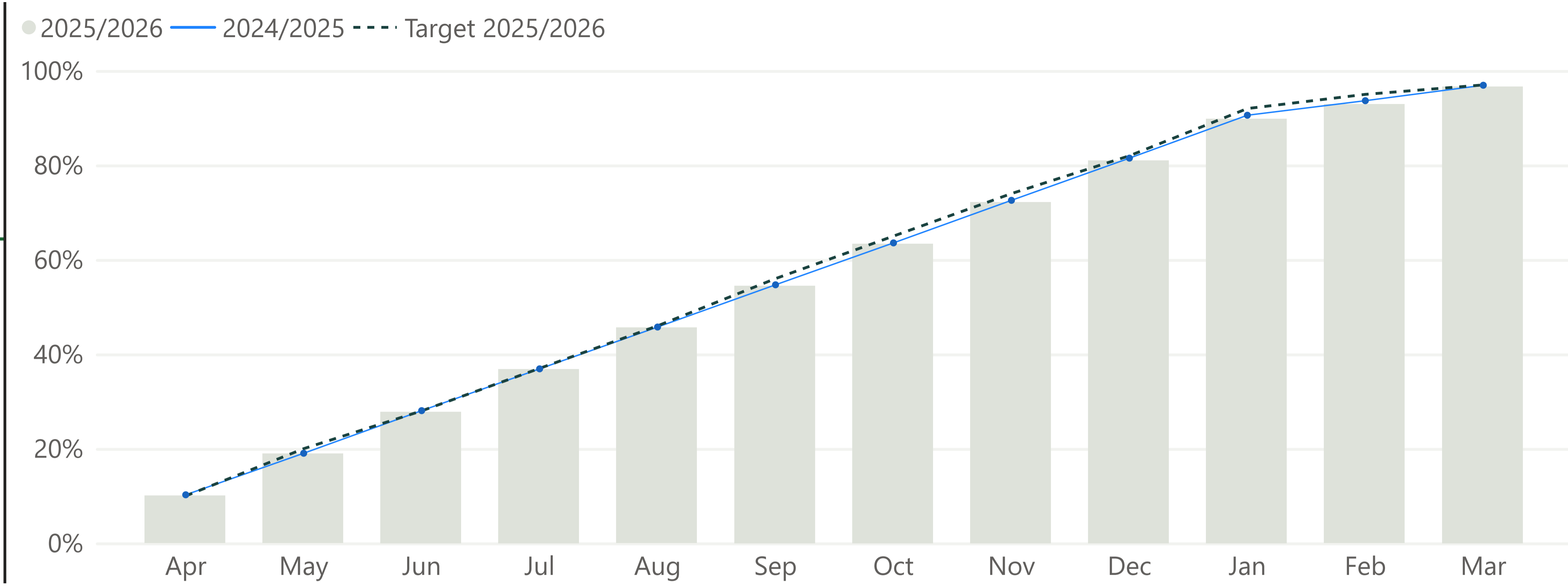
This shows how the current value compares to the same period last year, as a **% change**.

- ✅ Good performance - Change is in the favourable direction (increase or decrease as defined).
- ⚠️ Within Tolerance - The change is in the wrong direction but within a 2.5% threshold.
- ⚠️ Poor performance - The change is in the wrong direction and exceeds the 2.5% threshold.
- ➡️ No change from last year.

CFLPI 09

Collection of Council Tax

March 2026 vs Target: -0.33% ⚠
 March 2026 vs Last FY: -0.26% ⚠
 March 2026 vs February 2026: +3.74%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Rev & Bens

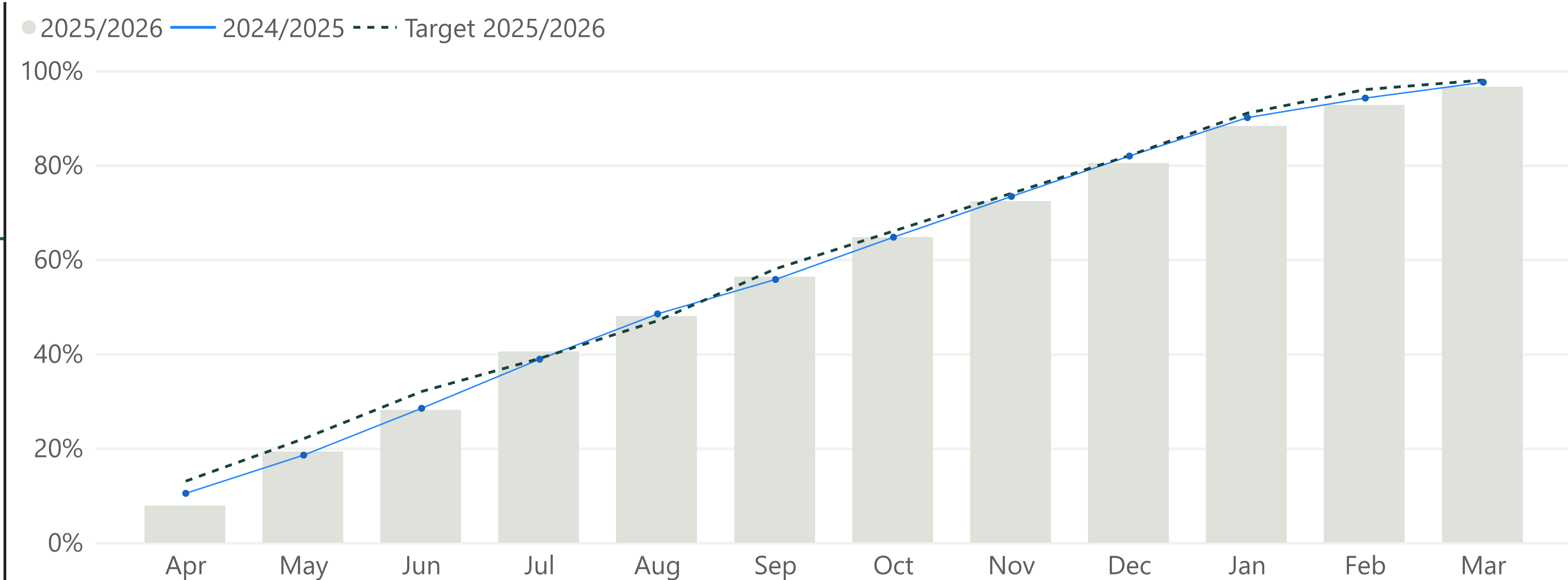


FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Apr	10.06	10.24	-0.18	-1.76% ⚠	10.00	0.06	↑	
May	18.95	19.03	-0.08	-0.42% ⚠	20.00	-1.05	↓	
Jun	27.80	28.05	-0.25	-0.89% ⚠	28.00	-0.20	↓	
Jul	36.86	36.90	-0.04	-0.11% ⚠	37.00	-0.14	↓	
Aug	45.63	45.75	-0.12	-0.26% ⚠	46.00	-0.37	↓	
Sep	54.50	54.69	-0.19	-0.35% ⚠	56.00	-1.50	↓	
Oct	63.38	63.56	-0.18	-0.28% ⚠	65.00	-1.62	↓	
Nov	72.21	72.57	-0.36	-0.50% ⚠	74.00	-1.79	↓	
Dec	81.05	81.50	-0.45	-0.55% ⚠	82.00	-0.95	↓	
Jan	89.83	90.58	-0.75	-0.83% ⚠	92.00	-2.17	↓	
Feb	92.93	93.66	-0.73	-0.78% ⚠	95.00	-2.07	↓	
Mar	96.67	96.93	-0.26	-0.27% ⚠	97.00	-0.33	↓	

CFLPI 10
Collection of Business Rates

March 2026 vs Target: -1.44% ▲
 March 2026 vs Last FY: -0.97% ▲
 March 2026 vs February 2026: +3.86%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Rev & Bens



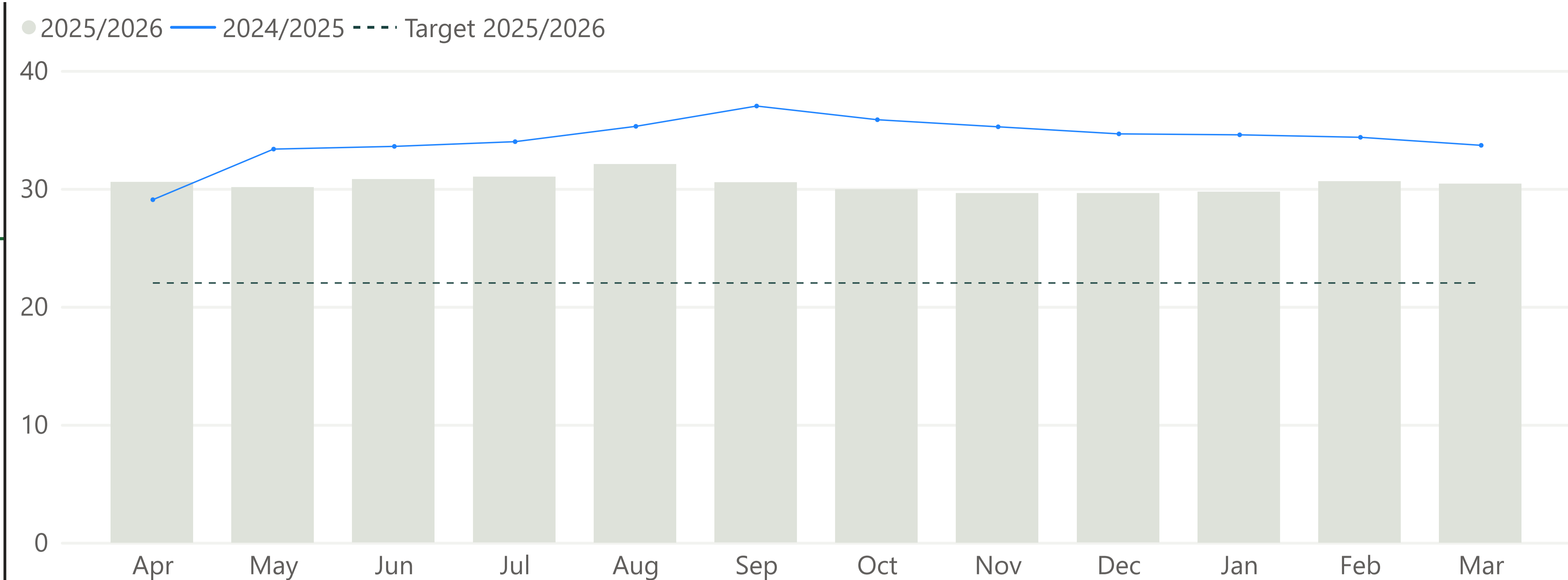
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Apr	7.80	10.42	-2.62	-25.14%	⚠	13.00	-5.20	↓
May	19.27	18.52	0.75	4.05%	✅	22.00	-2.73	↓
Jun	28.09	28.44	-0.35	-1.23%	⚠	32.00	-3.91	↓
Jul	40.47	38.84	1.63	4.20%	✅	39.00	1.47	↑
Aug	47.99	48.45	-0.46	-0.95%	⚠	47.00	0.99	↑
Sep	56.33	55.75	0.58	1.04%	✅	58.00	-1.67	↓
Oct	64.70	64.70	0.00	0.00%	✅	66.00	-1.30	↓
Nov	72.36	73.34	-0.98	-1.34%	⚠	74.00	-1.64	↓
Dec	80.45	81.91	-1.46	-1.78%	⚠	82.00	-1.55	↓
Jan	88.30	90.04	-1.74	-1.93%	⚠	91.00	-2.70	↓
Feb	92.70	94.19	-1.49	-1.58%	⚠	96.00	-3.30	↓
Mar	96.56	97.53	-0.97	-0.99%	⚠	98.00	-1.44	↓

CFLPI 11

Average Days to Process New Housing Benefit Claims and Council Tax Support Claims (Financial YTD)

March 2026 vs Target: +8.43 ⚠
 March 2026 vs Last FY: -3.24 ✅
 March 2026 vs February 2026: -0.20
 Favourability: Lower
 Frequency: Monthly
 Service Area: Rev & Bens



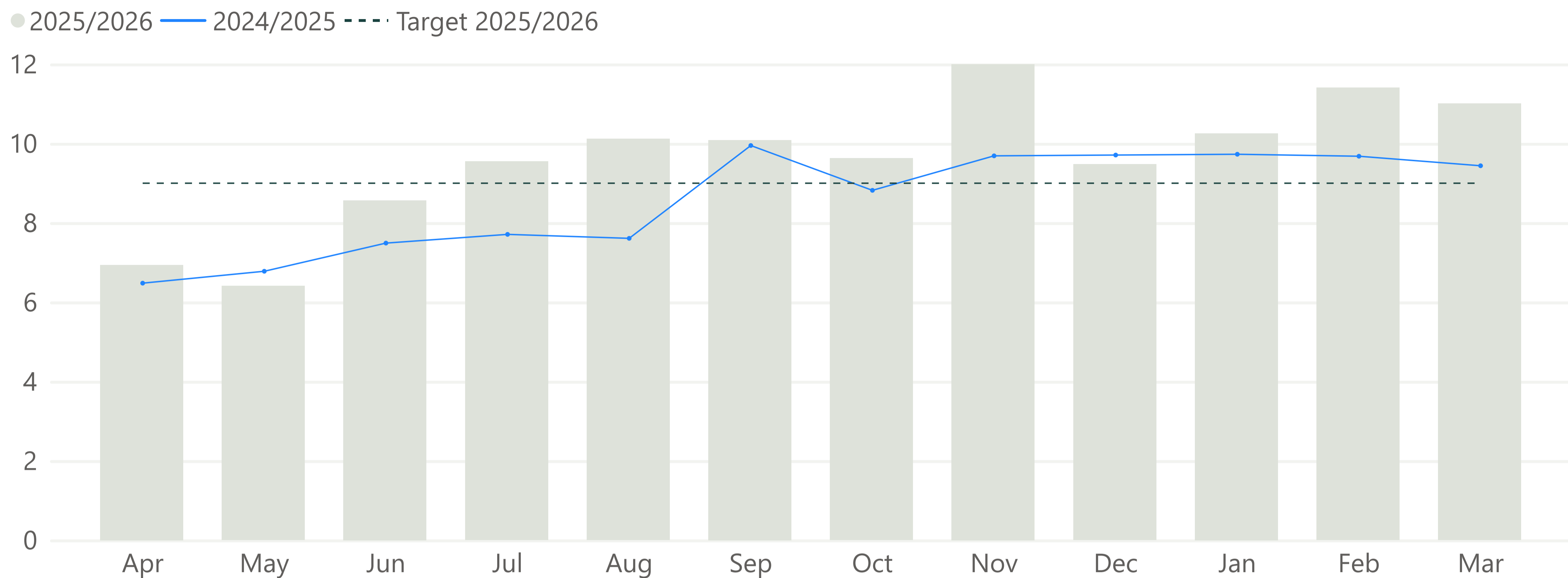
FinancialYear 2025/2026

Month	Value	Value Last Year	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
Apr	30.57	29.06	1.51	5.20%	⚠	22.00	8.57	↑
May	30.12	33.35	-3.23	-9.69%	✅	22.00	8.12	↑
Jun	30.80	33.58	-2.78	-8.28%	✅	22.00	8.80	↑
Jul	31.00	33.98	-2.98	-8.77%	✅	22.00	9.00	↑
Aug	32.08	35.28	-3.20	-9.07%	✅	22.00	10.08	↑ 36.02 for the month
Sep	30.53	37.00	-6.47	-17.49%	✅	22.00	8.53	↑
Oct	29.96	35.84	-5.88	-16.41%	✅	22.00	7.96	↑
Nov	29.62	35.24	-5.62	-15.95%	✅	22.00	7.62	↑
Dec	29.61	34.64	-5.03	-14.52%	✅	22.00	7.61	↑
Jan	29.74	34.56	-4.82	-13.95%	✅	22.00	7.74	↑
Feb	30.63	34.35	-3.72	-10.83%	✅	22.00	8.63	↑
Mar	30.43	33.67	-3.24	-9.62%	✅	22.00	8.43	↑

CFLPI 12

Average Days to Process changes of circumstances Housing Benefit Claims and Council Tax Support Claims (Financial YTD)



March 2026 vs Target: +2.01 ▲
 March 2026 vs Last FY: +1.57 ▼
 March 2026 vs February 2026: -0.40
 Favourability: Lower
 Frequency: Monthly
 Service Area: Rev & Bens

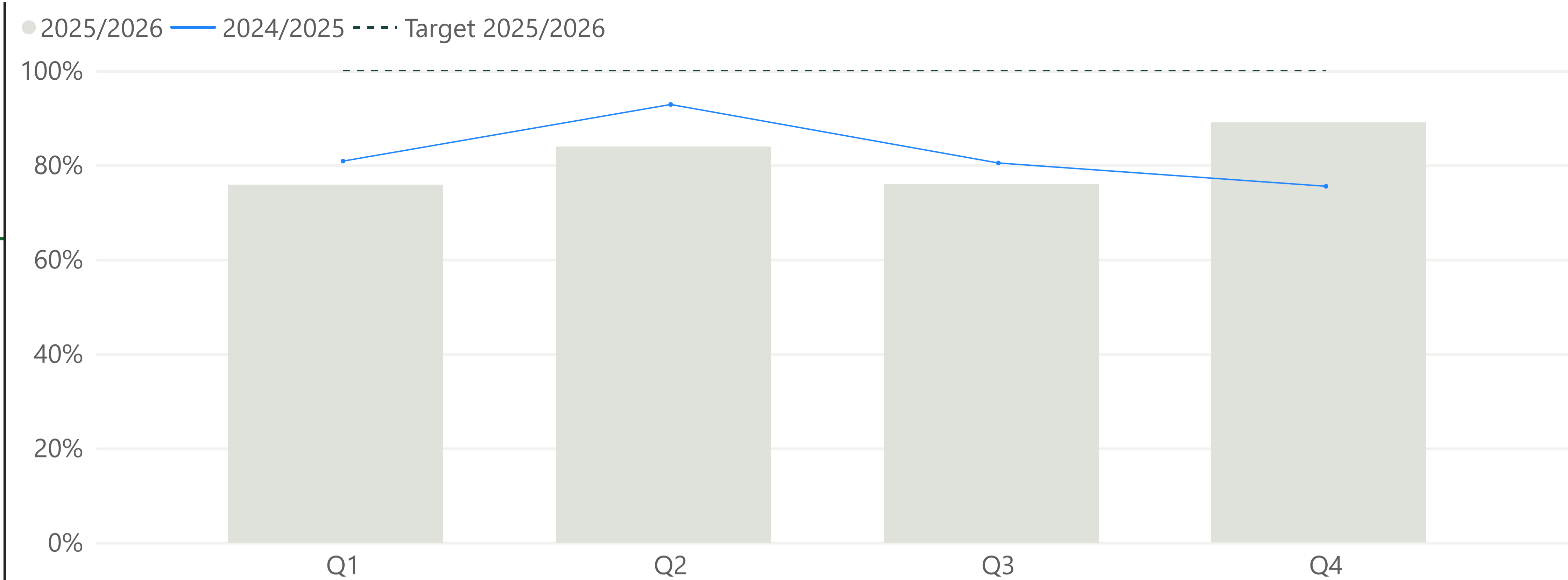


FinancialYear 2025/2026









Month	Value	Value Last Year	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
Apr	6.94	6.48	0.46	7.10% ▼	9.00	-2.06	▼	
May	6.41	6.78	-0.37	-5.46% ✔	9.00	-2.59	▼	
Jun	8.57	7.49	1.08	14.42% ▼	9.00	-0.43	▼	
Jul	9.55	7.71	1.84	23.87% ▼	9.00	0.55	▲	
Aug	10.12	7.61	2.51	32.98% ▼	9.00	1.12	▲	14.04 for the month
Sep	10.09	9.95	0.14	1.41% ▲	9.00	1.09	▲	
Oct	9.63	8.82	0.81	9.18% ▼	9.00	0.63	▲	
Nov	12.36	9.69	2.67	27.55% ▼	9.00	3.36	▲	
Dec	9.48	9.71	-0.23	-2.37% ✔	9.00	0.48	▲	
Jan	10.26	9.73	0.53	5.45% ▼	9.00	1.26	▲	
Feb	11.41	9.68	1.73	17.87% ▼	9.00	2.41	▲	
Mar	11.01	9.44	1.57	16.63% ▼	9.00	2.01	▲	

CSR 01
Freedom of Information Requests (FOI) % compliance

Q4 2025 vs Target: -11.00% 
 Q4 2025 vs Last FY: +13.50% 
 Q4 2025 vs Q3 2025: +13.00%
 Favourability: Higher
 Frequency: Quarterly
 Service Area: Complaints & Compliance



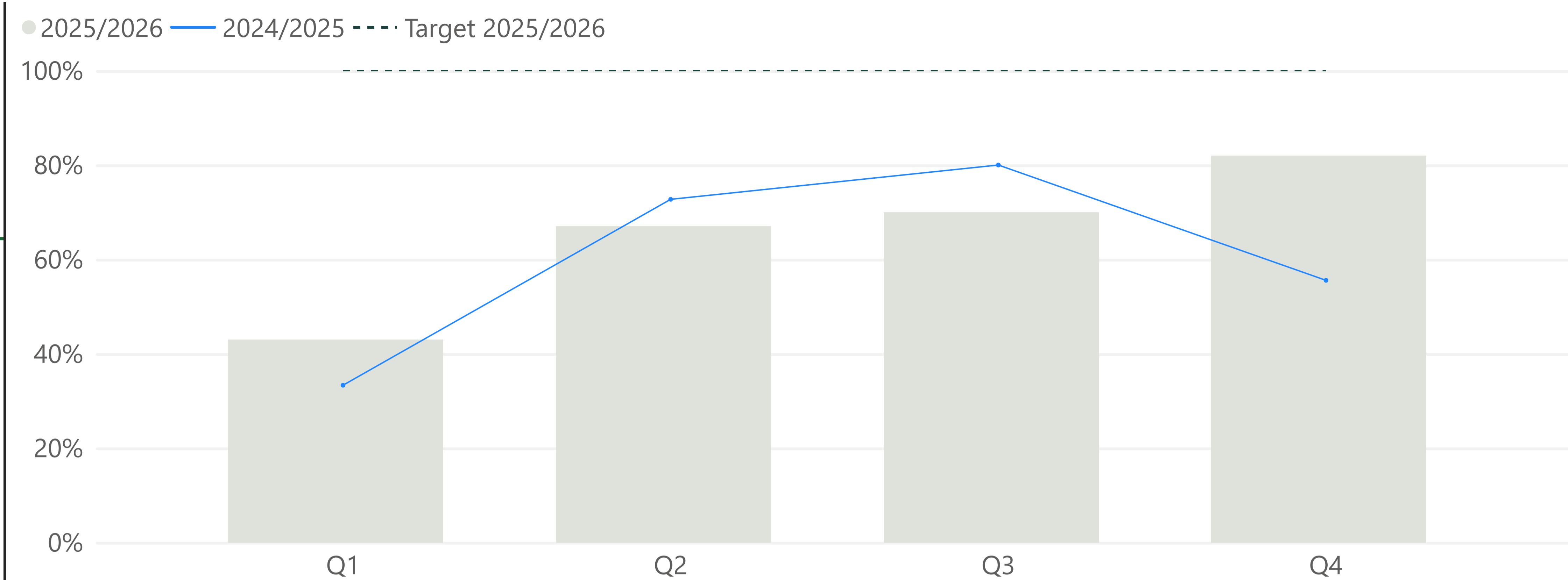
FinancialYear 2025/2026

Quarter	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Q1	75.86	80.83	-4.97	-6.15% 	100.00	-24.14		154/203
Q2	83.94	92.83	-8.89	-9.58% 	100.00	-16.06		183/218
Q3	76.00	80.43	-4.43	-5.51% 	100.00	-24.00		
Q4	89.00	75.50	13.50	17.88% 	100.00	-11.00		

CSR 02

Subject access requests (SAR) % compliance

Q4 2025 vs Target: -18.00% !
 Q4 2025 vs Last FY: +26.44% ✓
 Q4 2025 vs Q3 2025: +12.00%
 Favourability: Higher
 Frequency: Quarterly
 Service Area: Complaints & Compliance

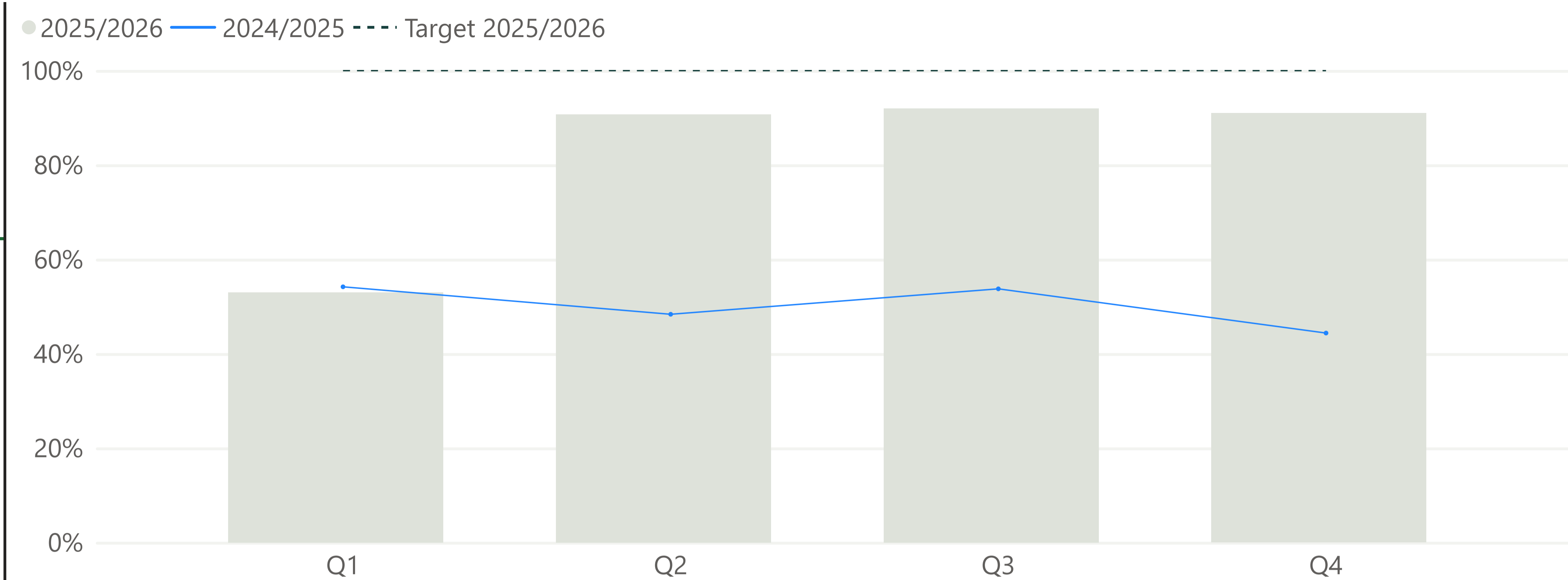


FinancialYear 2025/2026

Quarter	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Q1	43.00	33.33	9.67	29.01%	✓	100.00	-57.00	↓
Q2	67.00	72.73	-5.73	-7.88%	!	100.00	-33.00	↓
Q3	70.00	80.00	-10.00	-12.50%	!	100.00	-30.00	↓
Q4	82.00	55.56	26.44	47.59%	✓	100.00	-18.00	↓

CSR 03
Member Enquiry forms completed on time %

Q4 2025 vs Target: -9.00% ⚠
 Q4 2025 vs Last FY: +46.61% ✔
 Q4 2025 vs Q3 2025: -1.00%
 Favourability: Higher
 Frequency: Quarterly
 Service Area: Complaints & Compliance



FinancialYear 2025/2026								
Quarter	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Q1	53.00	54.19	-1.19	-2.20% ⚠		100.00	-47.00 ⬇	108/203
Q2	90.73	48.37	42.36	87.57% ✔		100.00	-9.27 ⬇	Calculation method changed moving forward - Change made Q2 2025
Q3	92.00	53.76	38.24	71.13% ✔		100.00	-8.00 ⬇	
Q4	91.00	44.39	46.61	105.00% ✔		100.00	-9.00 ⬇	

EQ 01

Current training rate total in-house (%)

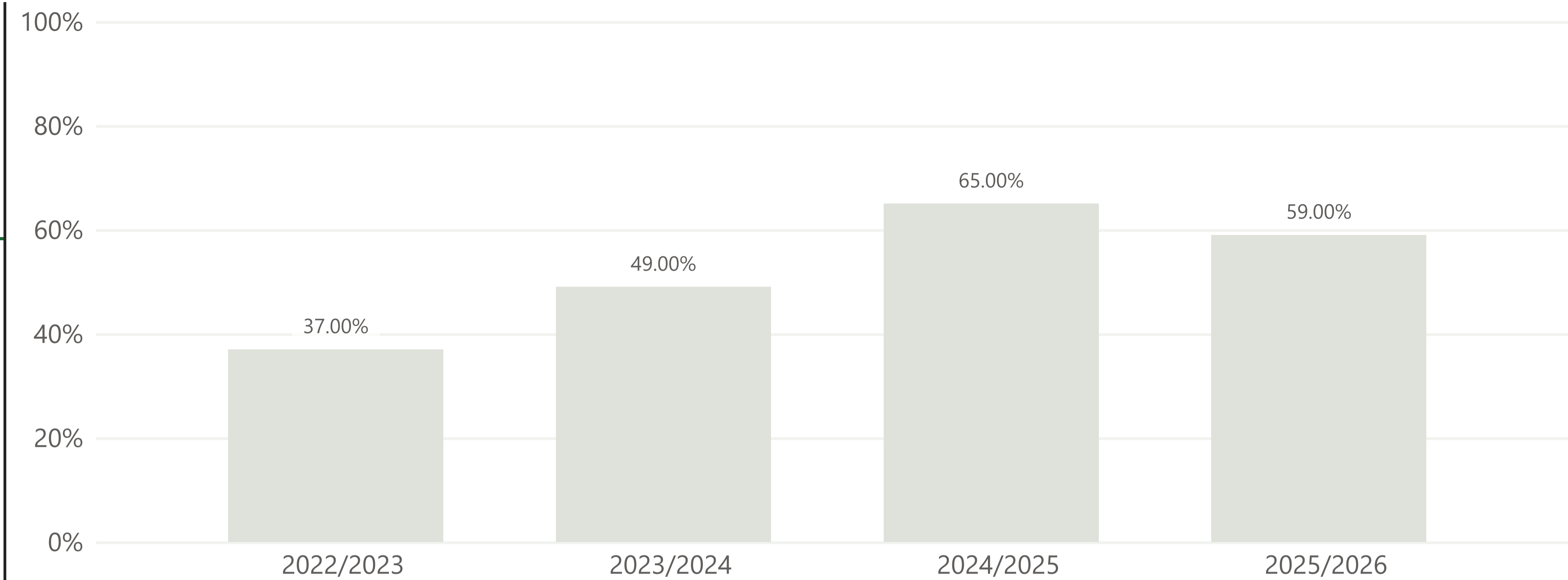
FY25/26 vs Target: -11.00% 




FY25/26 vs Last FY: -6.00% 

Favourability: Higher

Frequency: Annual

Service Area: Equality



FinancialYear	Value (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
2022/2023	37.00						
2023/2024	49.00	12.00	32.43%				
2024/2025	65.00	16.00	32.65%		70.00	-5.00 	
2025/2026	59.00	-6.00	-9.23%		70.00	-11.00 	

EQ 02

Impact assessments

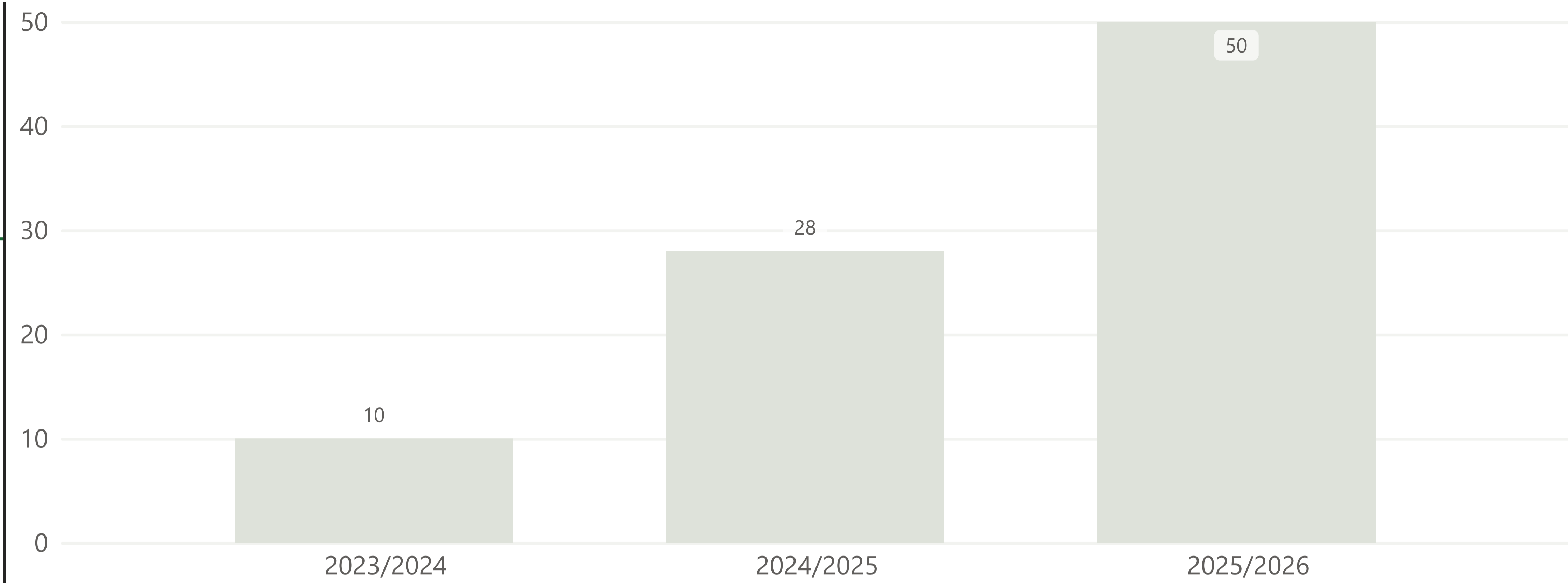
FY25/26 vs Target: No target defined

FY25/26 vs Last FY: +22 📄

Favourability:

Frequency: Annual

Service Area: Equality

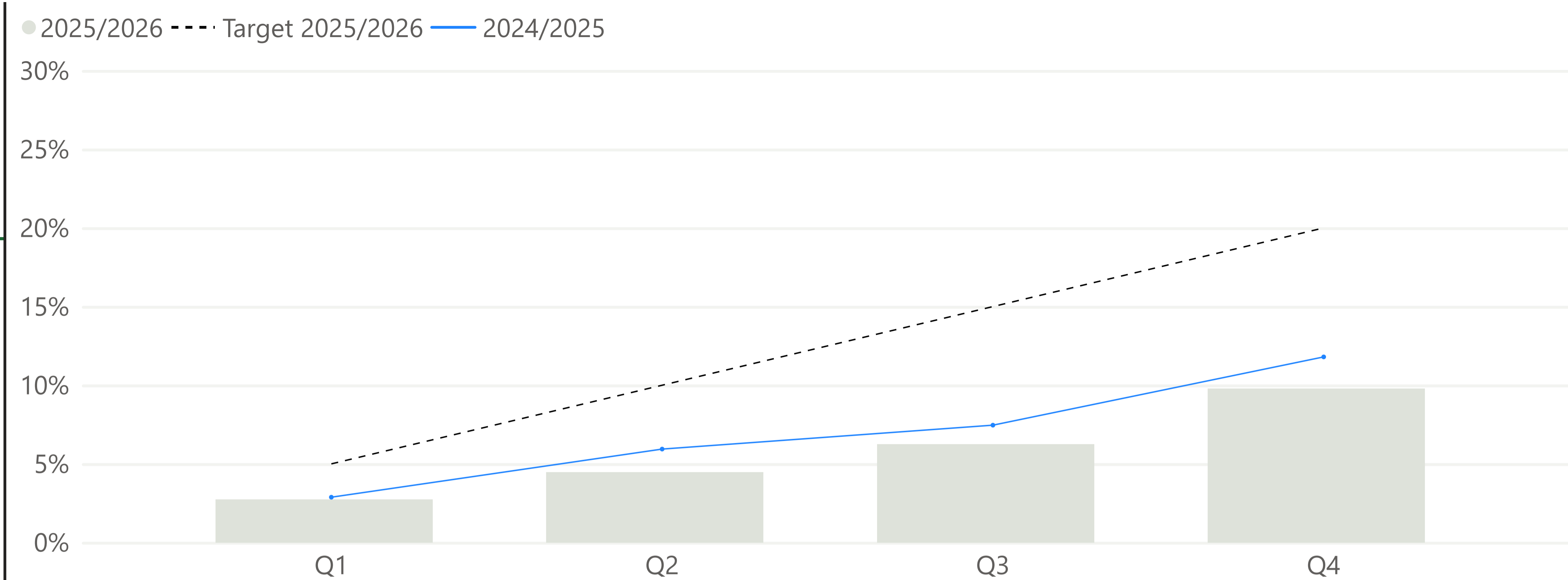


FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Comments
2022/2023					
2023/2024	10.00				
2024/2025	28.00	18.00	180.00%	📄	
2025/2026	50.00	22.00	78.57%	📄	

HR 02

Recruitment overall turnover %

Q4 2025 vs Target: -10.21% ✔
 Q4 2025 vs Last FY: -2.01% ✔
 Q4 2025 vs Q3 2025: +3.54%
 Favourability: Lower
 Frequency: Quarterly
 Service Area: Human Resources

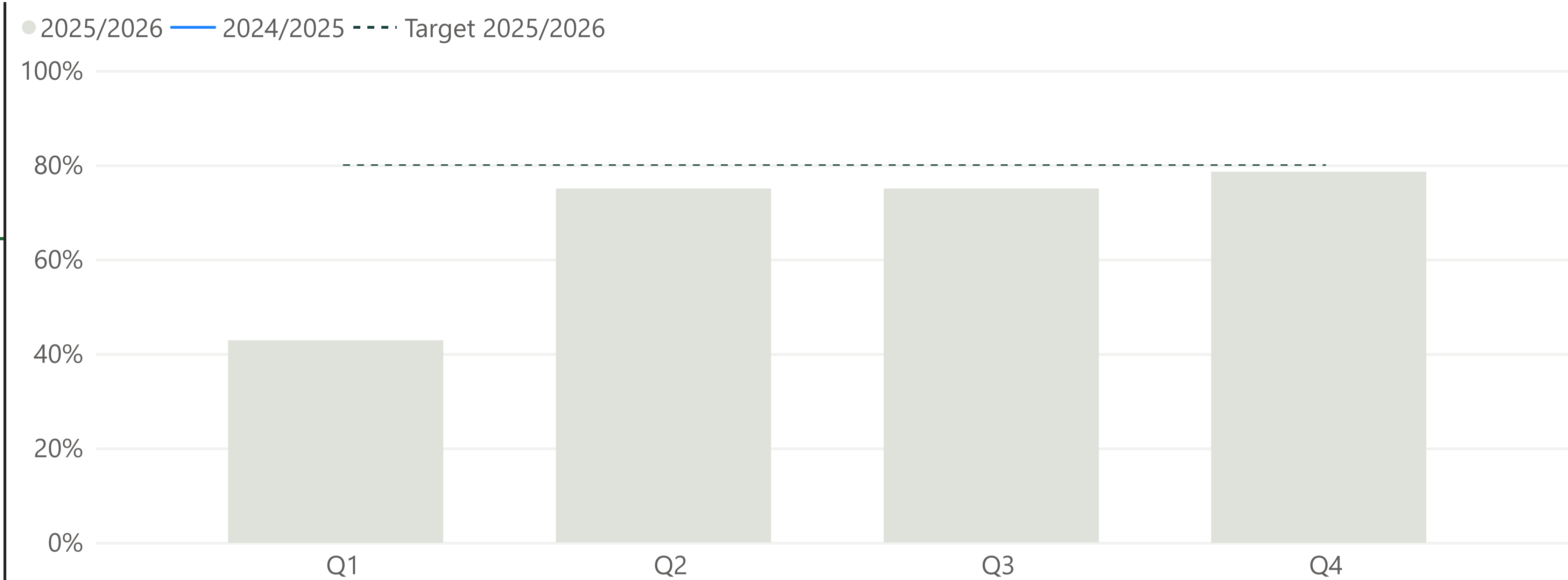


FinancialYear 2025/2026								
Quarter	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Q1	2.74	2.88	-0.14	-4.86%	✔	5.00	-2.26	↓ Amended from 16/484.71 (3.30%) - Average FTE was used instead of Average Headcount
Q2	4.48	5.94	-1.46	-24.58%	✔	10.00	-5.52	↓ Value based on number of leavers in period and average Headcount; does not include casuals, standby or members
Q3	6.25	7.46	-1.21	-16.22%	✔	15.00	-8.75	↓
Q4	9.79	11.80	-2.01	-17.03%	✔	20.00	-10.21	↓

HR 07

Recruitment – % post filled on first attempt

Q4 2025 vs Target: -1.43% ▲
 Q4 2025 vs Last FY: No historical data for comparison
 Q4 2025 vs Q3 2025: +3.57%
 Favourability: Higher
 Frequency: Quarterly
 Service Area: Human Resources

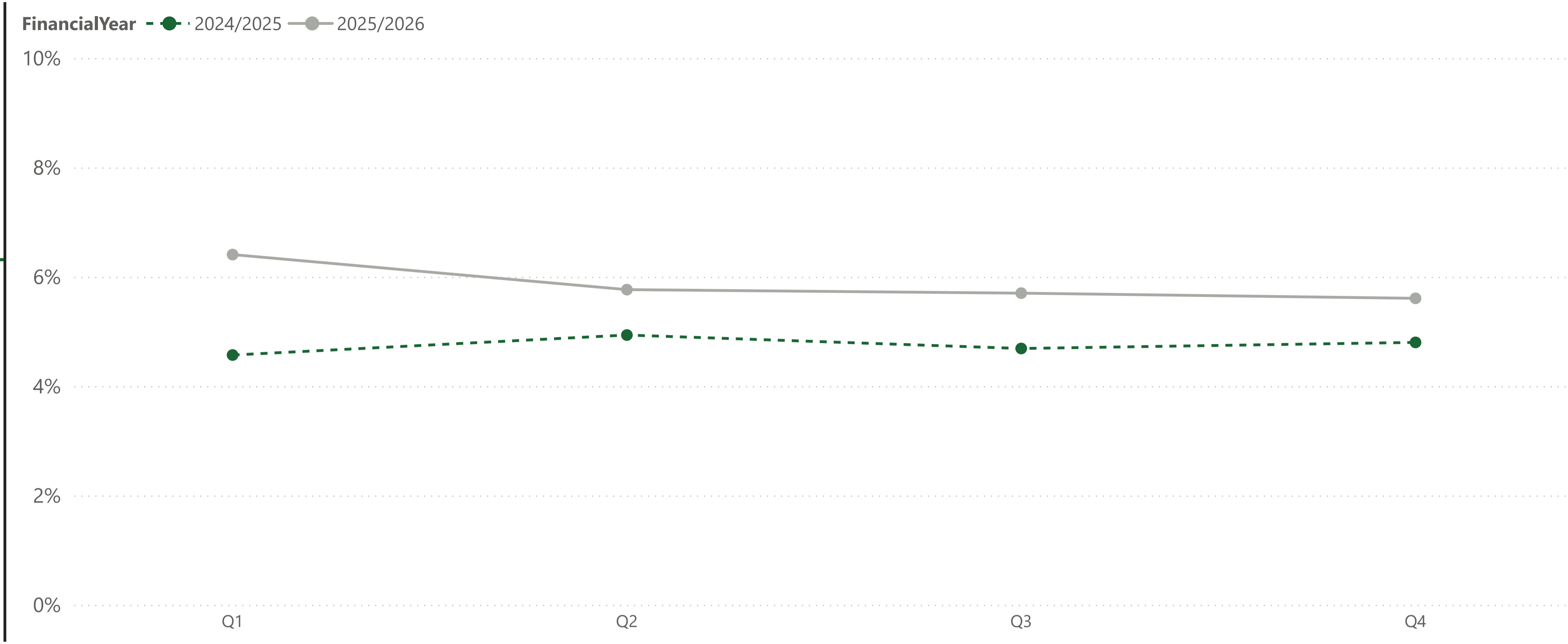


FinancialYear 2025/2026								
Quarter	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Q1	42.86					80.00	-37.14 ▼	Not included adverts with a closing date after 30/06/2025; includes roles advertised pre april 2025 where they have been advrtised again in the reporting period
Q2	75.00					80.00	-5.00 ▼	Not included adverts with a closing date after 01/10/2025 or where shortlisting not yet undertaken; roles advertised in this period for a second, thrid, etc time also not included; Filled means at appointment or offer stage
Q3	75.00					80.00	-5.00 ▼	
Q4	78.57					80.00	-1.43 ▼	

HR 10

% of staff spend that is Agency: % of agency spend versus actual salary budget Year-To-Date (YTD) as a total

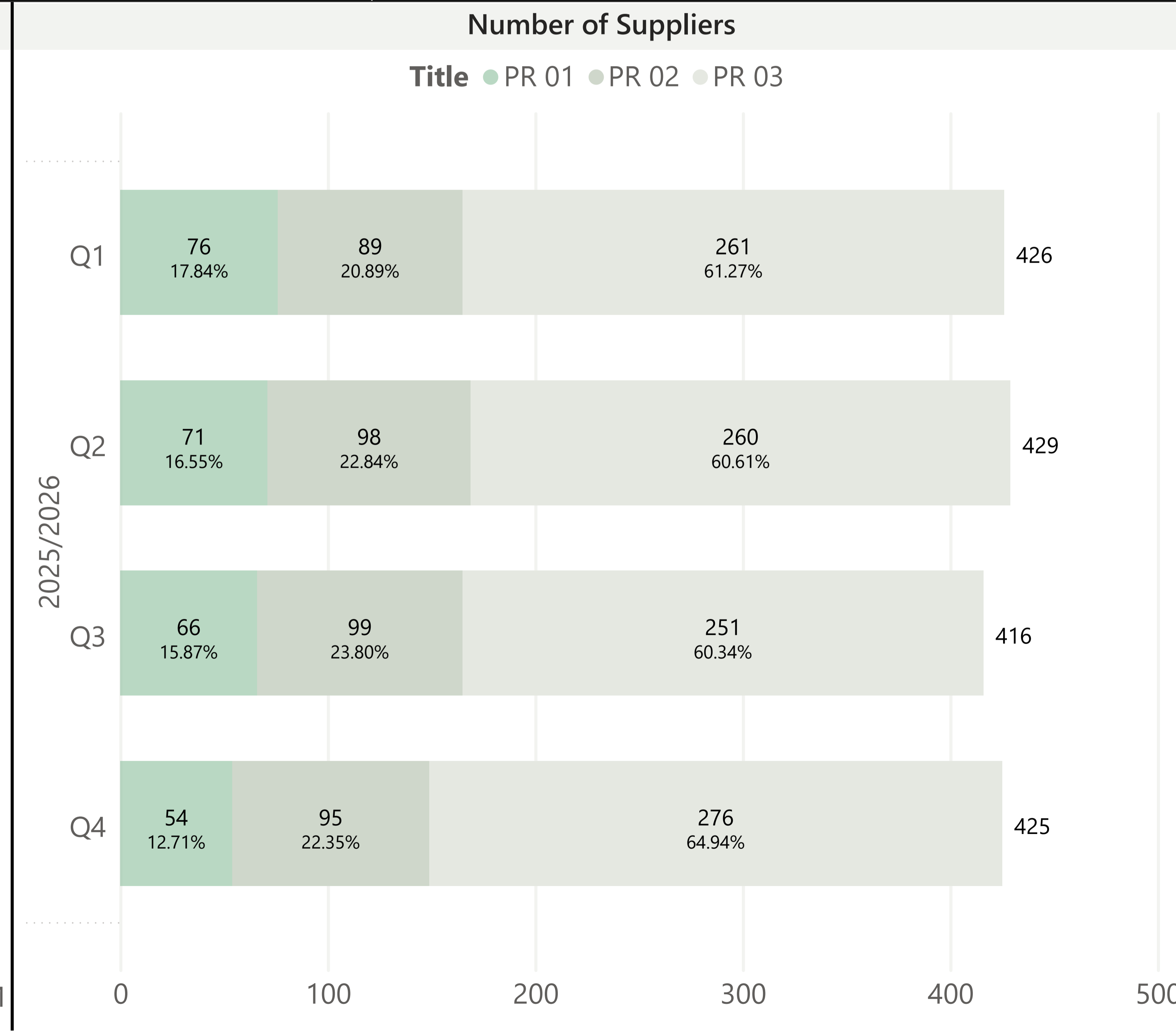
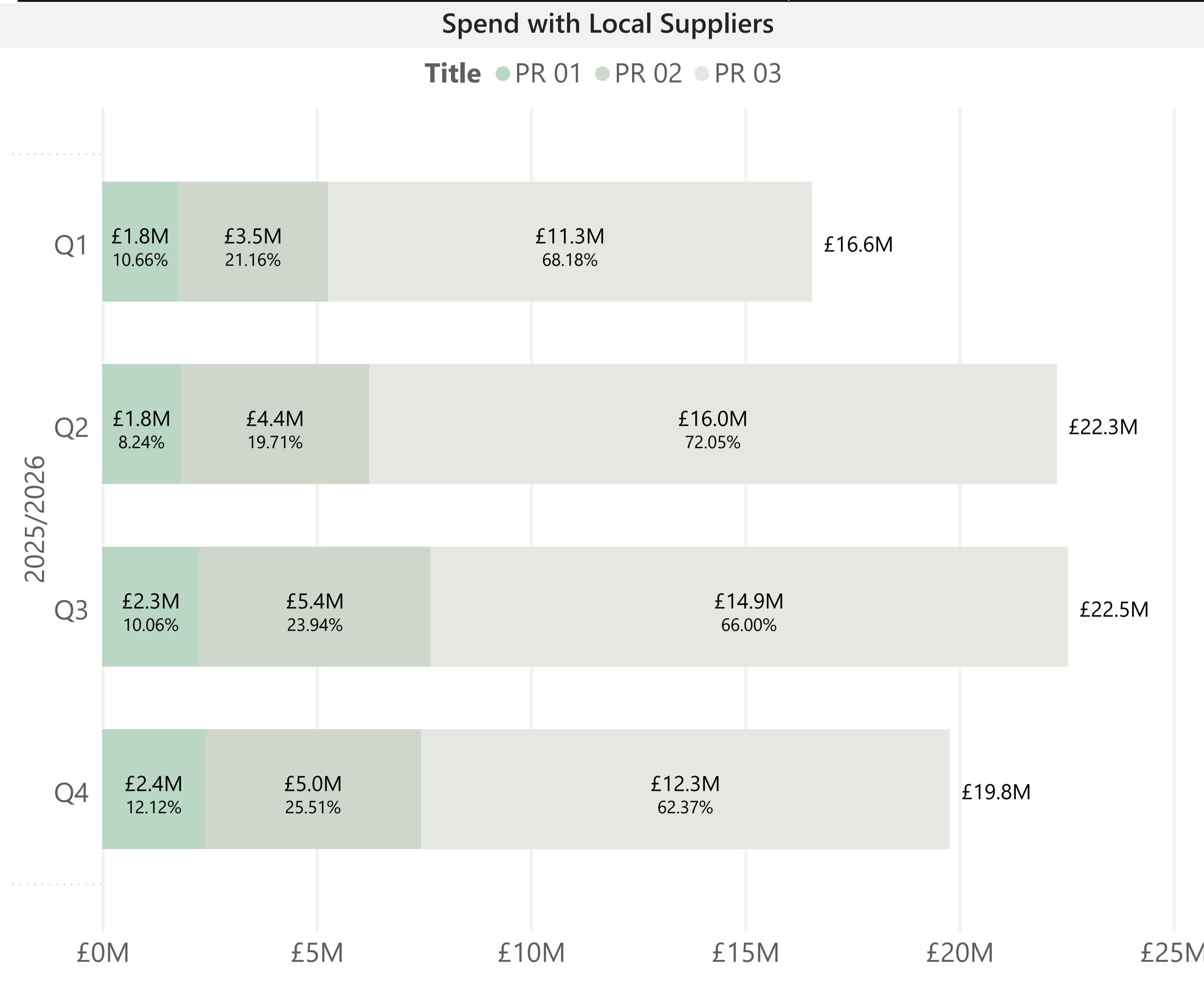
% of staff spend that is agency LY 4.80%
Year on Year % Change : +16.80%
Quarter on Quarter % Change: -1.66%
Favourability: Lower
Frequency: Quarterly
Service Area: Human Resources



FinancialYear 2025/2026					
Quarter	Value (%)	Value Last Year	YOY % Change	Target	Comments
Q1	6.41%	4.57%	0.40		
Q2	5.76%	4.93%	0.17		
Q3	5.70%	4.69%	0.22		
Q4	5.61%	4.80%	0.17		



PR 01	PR 02	PR 03
Spend with local suppliers (N&B %)	Spend with local suppliers (W&WM %)	Spend with local suppliers (UK & International %)
Q4 2025: 12.12%	Q4 2025: 25.51%	Q4 2025: 62.37%
Q4 2025 vs Last FY: No historical data for comparison	Q4 2025 vs Last FY: No historical data for comparison	Q4 2025 vs Last FY: No historical data for comparison
Q4 2025 vs Q3 2025: +2.06%	Q4 2025 vs Q3 2025: +1.57%	Q4 2025 vs Q3 2025: -3.63%



KPI ● PR 04 ● PR 05

PR 04

Spend within Nuneaton and Bedworth (% based on value of spend by SME)

Q4 2025 vs Target: No target defined

Q4 2025 vs Last FY: -16.66% 📉

Q4 2025 vs Q3 2025: -11.01%

Favourability: Higher

Frequency: Quarterly

Service Area: Procurement

2024/2025 Q1

87.28%

12.72%

2024/2025 Q2

88.41%

11.59%

2024/2025 Q3

93.67%

6.33%

2024/2025 Q4

88.25%

11.75%

PR 05

Spend within N&B (% based on value of spend with "large" companies)

Q4 2025 vs Target: No target defined

Q4 2025 vs Last FY: +16.66% 📈

Q4 2025 vs Q3 2025: +11.01%

Favourability: Lower

Frequency: Quarterly

Service Area: Procurement

2025/2026 Q1

85.70%

14.30%

2025/2026 Q2

81.42%

18.58%

2025/2026 Q3

82.60%

17.40%

2025/2026 Q4

71.59%

28.41%