

## NUNEATON AND BEDWORTH BOROUGH COUNCIL

Report to: **Housing and Communities Scrutiny Panel, 23<sup>rd</sup> January 2025**

From: **Risk Management and Performance Officer**

Subject: **INTEGRATED PERFORMANCE REPORT - SECOND QUARTER 2024/25**

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### **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 ask for the relevant officer(s) to attend the meeting by contacting 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 will 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 December 2024 forward plan, the following financial reports are due to be considered by Cabinet in 2025

- General Fund Budget Monitoring Q3 (March Cabinet)
- HRA Budget Monitoring Q3 (March Cabinet)
- Capital Monitoring Q3 (March Cabinet)
- General Fund Revenue Outturn (July Cabinet)
- HRA Revenue Outturn (July Cabinet)
- Capital Outturn (July Cabinet)

### 3. **Report Format**

The report consists of three parts:

3.1 **Appendix A** shows the results available as at the end of the latest quarter:

- The first page provides a summary of performance and Strategic Risk Register data within the remit of the panel, a summary of Freedom of Information and complaints and 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**). This shows the latest quarter 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**).

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.

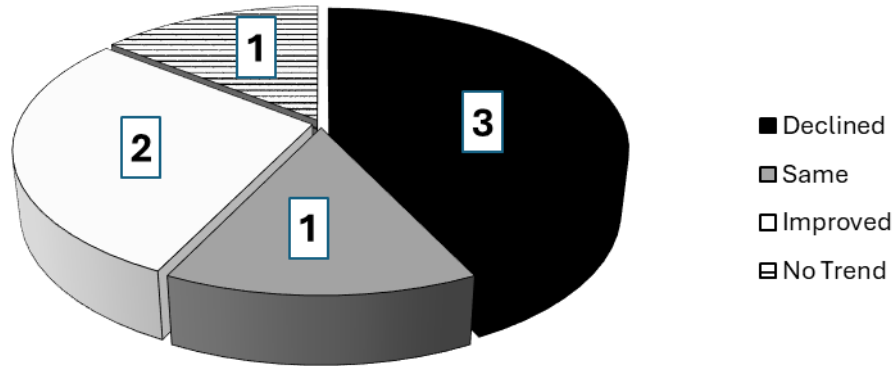
#### **5. Recommendation**

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

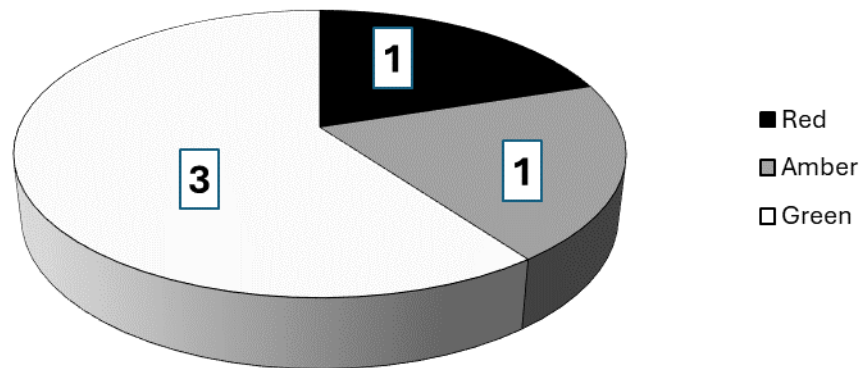
**Performance Measures Summary**



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

	Number Received 2024/25 (2023/24)	Completed 2024/25 (2023/24)	Late 2024/25 (2023/24)	Outstanding 2024/25 (2023/24)
<b>FOI / EIR Requests - 20-day target</b>	391 (396)	389 (396)	67 (82)	2 (0)
<b>Complaints -10-day target</b>	786 (847)	784 (841)	81 (98)	2 (6)

**Strategic Risk Register Summary**

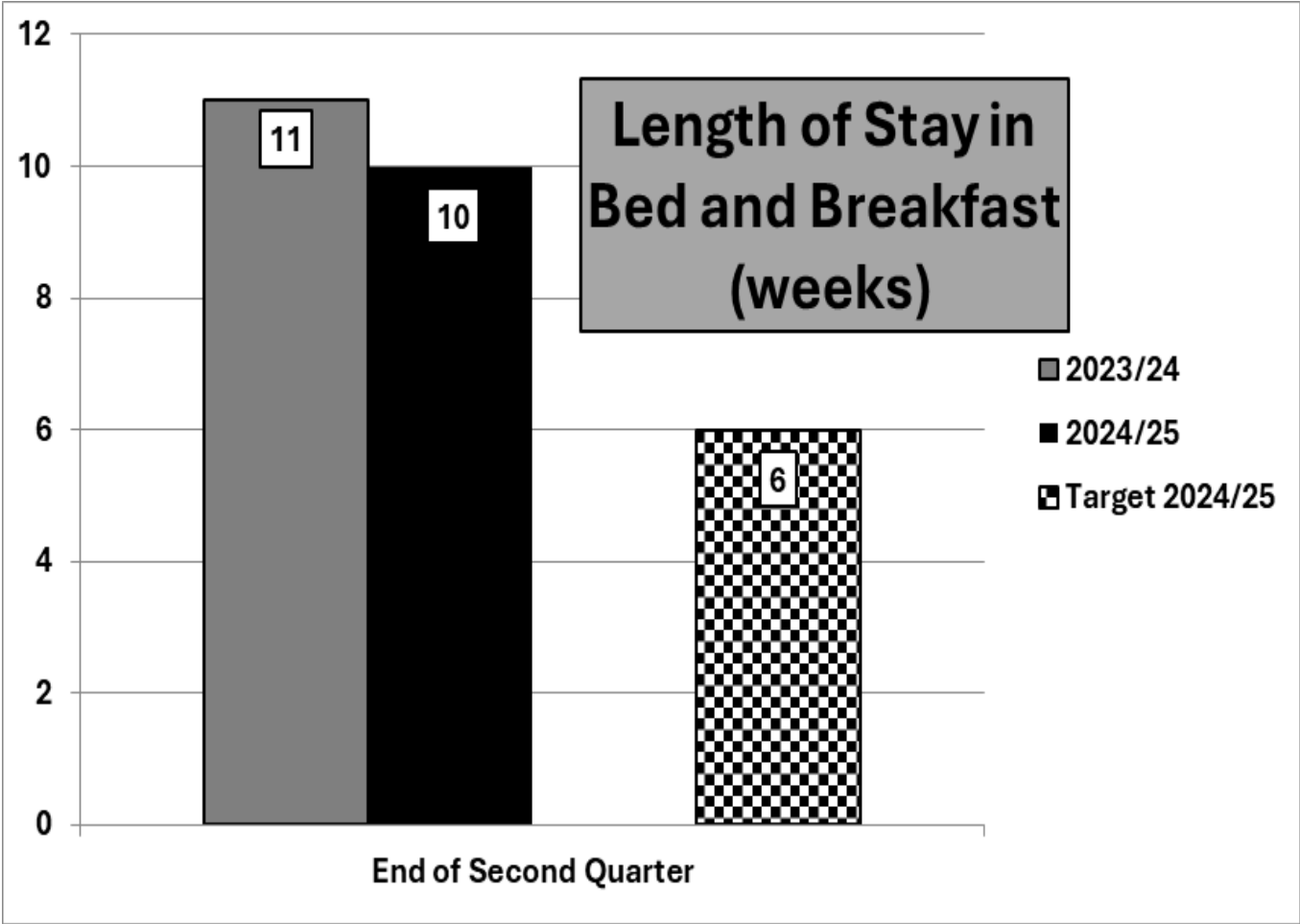


**Member Enquiry Forms (MEFs) Summary  
Second Quarter**

Number Received	
2023/24	2024/25
275	394

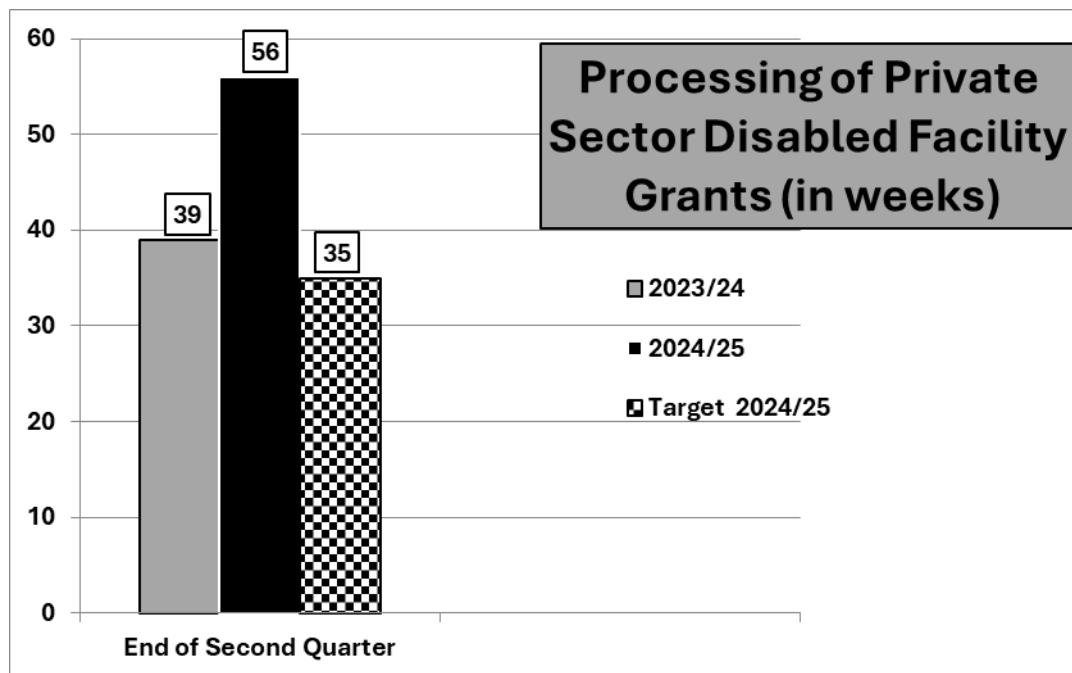
**Subject trends identified in the current quarter:**  
**FOI / EIR** – No trend(s) identified.  
**Complaints** - No trend(s) identified.  
**MEFs** – 59 for Housing and 86 for Leisure and Culture (37%).

Measure of performance: *Length of Stay in Bed and Breakfast*



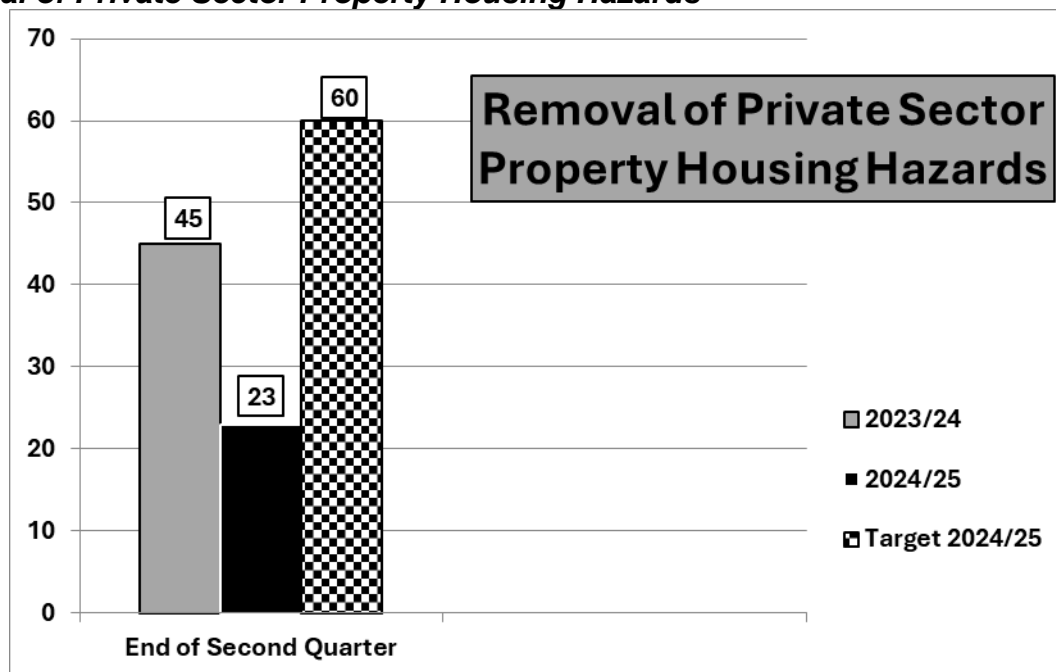
Measure details	End of Second Quarter Performance 2024/25 (2023/24)	Comments	Trend
<p><b>Length of Stay in Bed and Breakfast Accommodation</b></p>	<p>10 weeks (11 weeks)</p>	<p>The NBBC target for the placement of households with children remains at of 6 weeks, as this is based on the Government’s requirement that families with children are not left in B&amp;Bs any longer than 6 weeks. It should be noted however, that not all of our residents in B&amp;Bs are families with children. Where we do need to place a family with children into a Hotel or B&amp;B, we prioritise moving them into alternative available self-contained temporary accommodation at the earliest opportunity. The performance recorded here is for all households.</p> <p>The Council continues to experience high numbers of Homeless presentations requiring temporary accommodation. As at the end of September 2024 there were 147 households in temporary accommodation, 16 of which were in hotels.</p> <p>In addition to the lack of social housing available, we also have high demand in the private rented sector where our clients are unable to secure private rentals because every property currently being advertised has in the region of 50+ applicants applying, and due to private rent levels, they are largely unaffordable to households in receipt of benefits.</p> <p>This means that households in temporary accommodation are having to remain longer before they can be rehoused into social housing, whether that is council or housing association stock.</p> <p>To mitigate the situation we continue to direct match 50% of available VOID properties to homeless households occupying temporary accommodation.</p>	<p>😊</p>

Measure of performance: **Processing Private Sector Disabled Facility Grants**



Measure details	End of Second Quarter Performance 2024/25 (2023/24)	Comments	Trend
<b>Processing Private Sector Disabled Facility Grants</b>	56 weeks (39 weeks)	The target for 2024/25 is 35 weeks. Demand continues to be high across the County and there has been a significant increase in some complex children’s DFG cases which is impacting on the end to end times. The capital Expenditure project mentioned, in the previous report, has started to deliver against the backlog but it will be several months before the impact of this additional resource is seen.	☹️

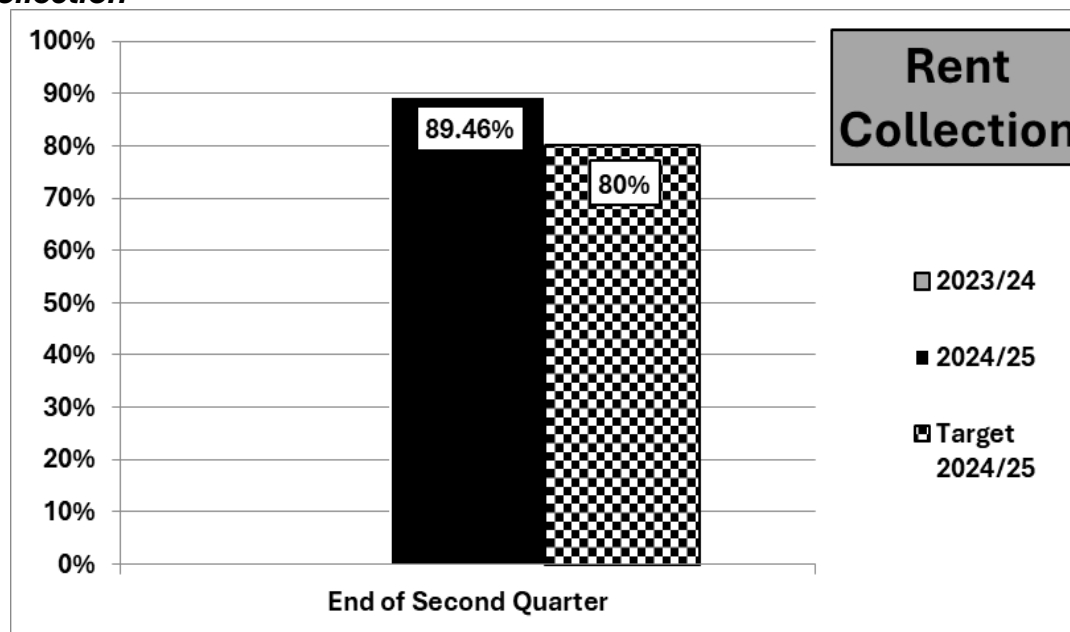
Measure of performance: **Removal of Private Sector Property Housing Hazards**



Measure details	End of Second Quarter Performance 2024/25 (2023/24)	Comments	Trend
<p><b>Removal of Private Sector Property Housing Hazards</b></p>	<p>23 (45)</p>	<p>There are hazards that may occur within housing that the Council has a duty to remove should they be rated as likely to cause injury or ill health using the national rating system. Examples of hazards include slips, trips, and falls, electrical, damp and mould, excess cold, food safety, personal hygiene, sanitation and drainage and entry by intruders. Hazards are identified via complaints or service requests to the team. The target for 2024/25 is 60. There have not been many properties with Category 1 hazards identified this quarter. Other hazards removed are Category 2 and low-level disrepairs. Two properties with five Category 1 hazards were prohibited with one being an emergency prohibition. Both properties are still vacant. We are working closely with the landlords to get these resolved before the properties can be reoccupied.</p>	<p>☹️</p>

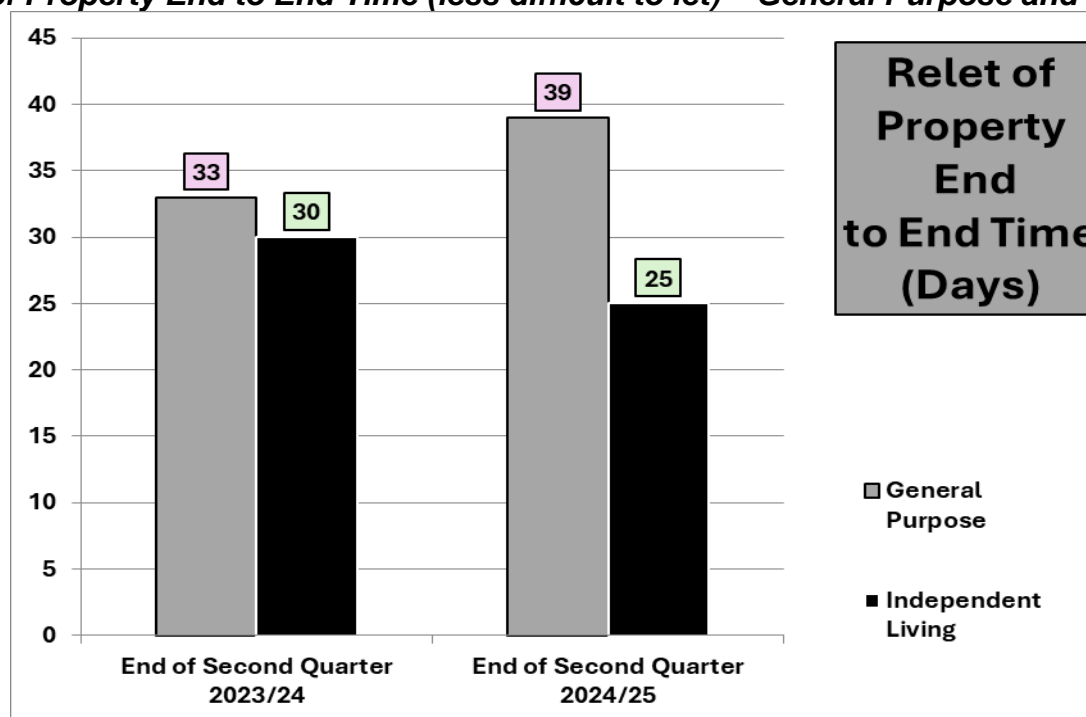


Measure of performance: **Rent Collection**



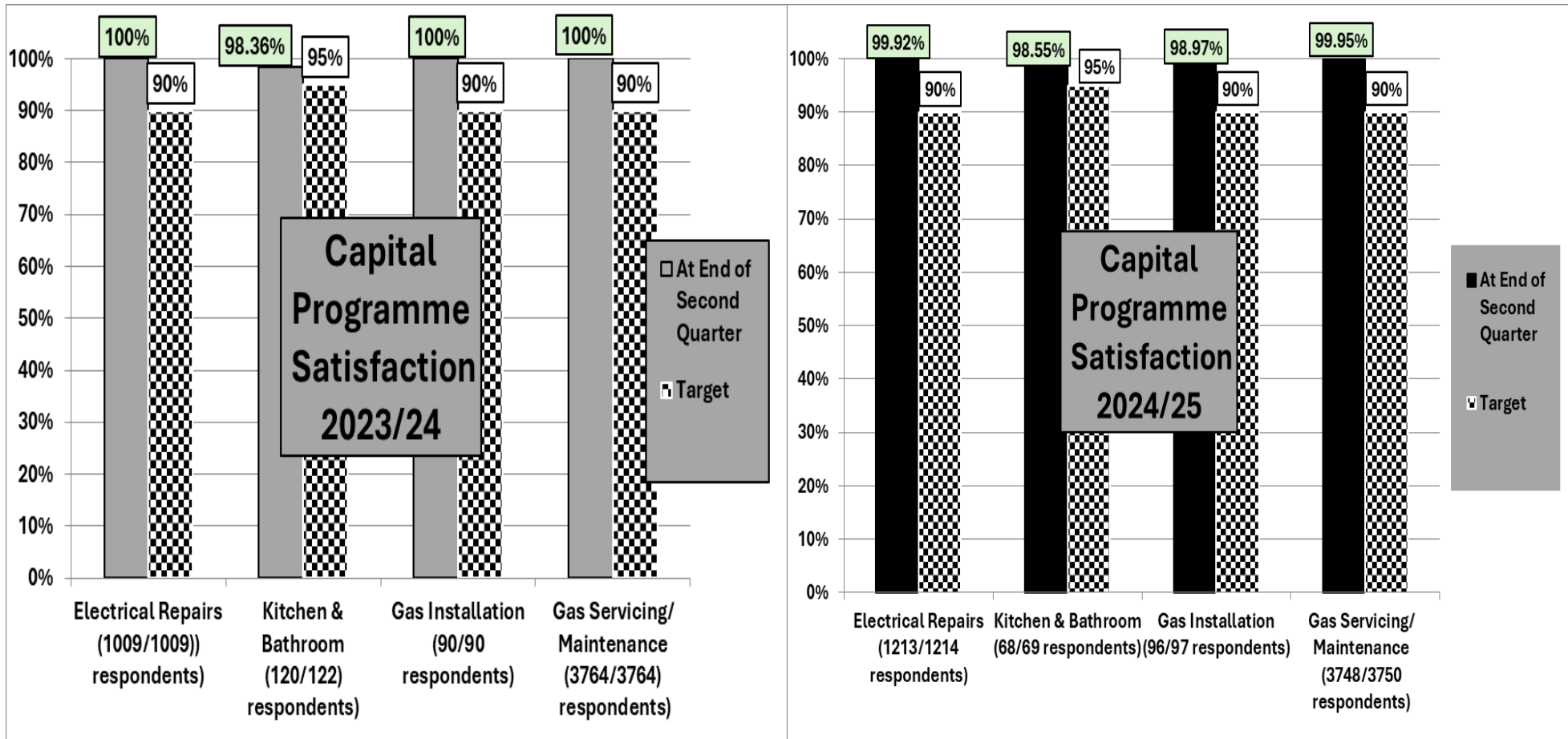
Measure details	End of Second Quarter Performance	Comments	Trend indicator
<b>2023/24</b>	No comparable data	The target for 2024/25 is 80% based on the confirmed arrears data. As the performance data now takes account of the verified arrears figures, no comparable trend data is available for 2023/24.  Performance at the end of the first quarter was 82.67%.	No trend data
<b>2024/25</b>	89.46%		


Measure of performance: **Relet of Property End to End Time (less difficult to let) – General Purpose and Independent Living Properties**



Measure details	End of Second Quarter Performance 2024/25 (2023/24)	Comments	Trend indicator
<b>General Purpose</b>	39 days (33 days)	<p>The overall measure for relet property end to end times comprises two measures – one for General Purpose and one for Independent Living properties. No targets are applicable. The figures exclude those properties that are classed as “difficult to let”.</p> <p>During this period, the Choice Based Letting team have been requested to advertise 10 vacant properties with specific requirements, in addition to the current local lettings plan that also requires properties to be allocated with specific requirements which delays the allocation process.</p> <p>There have been delays due to registered providers increasing their allocation demand with a high volume of new builds. The team have also been impacted by having to readvertise a full-time post which has been partially offset from officers outside of the team.</p>	☹️
<b>Independent Living</b>	25 days (30 days)		😊

Measure of performance: **Satisfaction with the Capital Work Programme**



Comments					Trend indicator	
<p>Performance is based on those respondents rating the service as good or better. All data shows performance above targets. Excellent results in both 2023/24 and 2024/25. The following table provides clarity on the end of second quarter satisfaction performance / respondents:</p>						
Area	2023/24		2024/25			
	Satisfaction Percentage	Satisfaction Respondents	Overall Response Rates	Satisfaction Percentage		Satisfaction Respondents
Electrical Repairs (target 90%)	100%	1009 / 1009	1214 / 1262 (96.20%)	99.92%		1213 / 1214
Kitchen and Bathroom (target 95%)	98.36%	120 / 122	69 / 81 (85.19%)	98.55%		68 / 69
Gas Installation (target 90%)	100%	90 / 90	97 / 106 (91.51%)	98.97%		96 / 97
Gas Servicing (target 90%)	100%	3764 / 3764	3750 / 3834 (97.81%)	99.95%	3748 / 3750	

**Summary:**

**The performance indicator trend data** shows that 2 of the 7 key indicators has improved, 3 have declined, 1 has stayed the same and 1 has no trend at end of the second quarter 2024/25.

## **NBBC Strategic Risk Register Summary**

### **Second Quarter 2024/25**

#### **Full Register Summary**

The total number of 'live' risks is 23.

At the end of September 2024, the breakdown according to net risk is:

- "Net red" 2 (9%)
- "Net amber" 7 (30%)
- "Net green" 14 (61%)

Therefore, 21 (91%) risks are deemed "satisfactorily managed".

Hence, 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

#### **Housing and Communities OSP Risks Summary**

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



# **NBBC Strategic Risk Register**

*Current Version: 15<sup>th</sup> October 2024*

Housing and Communities OSP Risks

## Risk Level Indicator Matrix and Descriptors

### Key

Green	<b>1-4</b> (acceptable)
Amber	<b>6-9</b> (tolerable)
Red	<b>12-16</b> (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"> <li>• 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</li> <li>• Loss of major stakeholder/partner.</li> <li>• Adverse outcome of a serious regulatory enquiry</li> </ul>	<ul style="list-style-type: none"> <li>• Financial loss over £400,000</li> <li>• Serious risk of legal challenge</li> </ul>	<ul style="list-style-type: none"> <li>• Sustained adverse TV/radio coverage</li> <li>• Borough wide loss of public confidence</li> <li>• Major damage to local environment, health and economy</li> <li>• Multiple loss of life</li> </ul>
3	Serious	<ul style="list-style-type: none"> <li>• A service delivery failure causes significant hardship for a period of 2 to 3 weeks or 3 to 7 calendar days for vulnerable people</li> <li>• Formal regulatory inquiry</li> <li>• Loss of a key partner or other partners</li> </ul>	<ul style="list-style-type: none"> <li>• Financial loss between £200K and £399K</li> <li>• High risk of successful legal challenge</li> </ul>	<ul style="list-style-type: none"> <li>• Significant adverse coverage in national press or equivalent low national TV coverage</li> <li>• Serious damage to local environment, health and economy</li> <li>• Extensive or multiple injuries &amp;/or a fatality</li> </ul>
2	Moderate	<ul style="list-style-type: none"> <li>• A service delivery failure causes significant hardship for 1 to 2 weeks or 1 -2 calendar days for vulnerable people</li> <li>• Loss of a significant non-key partner</li> <li>• Legal concerns raised</li> <li>• Loss of employees has moderate effect on service provision</li> </ul>	<ul style="list-style-type: none"> <li>• Financial loss between £50K and £199K</li> <li>• Informal regulatory enquiry</li> </ul>	<ul style="list-style-type: none"> <li>• Significant adverse coverage in local press or regional TV</li> <li>• Large number of customer complaints</li> <li>• Moderate damage to local environment, health and economy</li> <li>• Moderate injuries to an individual</li> </ul>
1	Low	<ul style="list-style-type: none"> <li>• Disruption to services for up to 1 week</li> <li>• Minor legal implications</li> <li>• Loss of employees not significantly affecting service provision</li> </ul>	<ul style="list-style-type: none"> <li>• Financial loss up to £49K</li> </ul>	<ul style="list-style-type: none"> <li>• Minor adverse media coverage</li> <li>• Minor environmental, health and economy damage</li> <li>• Minor increase in number of customer complaints</li> <li>• One or more minor injuries to an individual</li> </ul>

## 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
R1	Potential failure to provide adequate accommodation to meet the needs of the borough with consequent impact on the lives of residents	Very High / Major <b>(RED)</b>	1. Housing / Homelessness Strategy.	1:Assistant Director (Strategic Housing)	Very High / Serious <b>(RED)</b>	1. Housing Needs Survey, Strategic Housing Market Assessment, Housing and Economic Development Needs Assessment (HEDNA), Sustainable 30 Year HRA Business Plan.	Strategic Director (H&CS) / PH – H / H & COM OSP
			2. Warwickshire Heads of Housing Group (WHOH).	2: Assistant Director (Strategic Housing)		2. Minutes of WHOH meetings.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			3. Affordable Housing Supplementary Planning Document (Borough Plan).	3: Assistant Director (Strategic Housing)		3. Document in place.	
			4. Housing Revenue Account (HRA) Development and Acquisition Strategy.	4: Strategic Director (H&CS)		4. Documents / minutes of meetings.	
			5. Investment Partner status with Homes England.	5: Strategic Director (H&CS)		5. Documents / minutes of meetings.	
			6. Development Team for HRA new builds.	6: Strategic Director (H&CS)		6. Management Team minutes	
			7. Nominations agreements with registered providers.	7: Assistant Director (Strategic Housing)		7. Agreement records.	
			8. Annual review of HRA Business Plan	8: Strategic Director (H&CS)		8. Approved 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
			9.Landlord Liaison Officers to support sustainable tenancies in private sector housing.	9: Assistant Director (Strategic Housing)		9. Landlord Forum minutes and casework.	
			10.Tenancy Support Officer for HRA stock.	10: Assistant Director (Social Housing and Community Safety)		10.Officer in place / casework notes.	
			11.Creation of Homelessness Prevention Team (January 2024).	11: Assistant Director (Strategic Housing) 12		11.Team in place / casework notes.	
			12.HRA stock "Right-sizing" Policy and Tenant Liaison Officer established	12: Assistant Director (Social Housing and Community Safety)		12.Policy in place / casework records.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			13.Revised Homelessness Strategy.	13:Assistant Director (Strategic Housing)		13.Strategy in place.	
			<b>Planned:</b>				
			1. HRA / GF development programme.	1: Capital Investment Service Manager / Strategic Director (H&CS)		1. Programmes in place	
			2. Consultation and formulation of a Town Centre Strategy (2024/25).	2: Assistant Director (Economy)		2. Strategy in place	
			3. Review of Borough Plan (Revised plan early 2024, approval and sign-off fully by 2025).	3: Assistant Director (Planning)		3. Publication of revised plan	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			4. Review of Housing Revenue Account Development and Acquisition Strategy.	4: Assistant Director (Social Housing and Community Safety)		4. Elected Member – approved document in place.	
			5.Researching of new initiatives to promote the best use of housing stock (December 2024).	5: Assistant Directors (Strategic Housing) / (Social Housing and Community Safety)		5. Associated research / reports and new policies.	
			6.Review of Housing Strategy (December 2024).	6: Assistant Director (Strategic Housing)		6. Revised strategy in place	
			7.Fundamental review of HRA Business Plan to identify options for increased social housing delivery (December 2024).	7: Strategic Director (H&CS)		7. Revised 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
			8. Up-to-date Strategic Housing Marketing Assessment (SHMA) evidence (in 2024/25).	8: Assistant Director (Planning)		8. Local Plan.	

## 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
R25	<p>Noncompliance with regulations relating to :</p> <ul style="list-style-type: none"> <li>Freedom of Information</li> <li>Environmental Information</li> <li>General Data Protection</li> </ul> <p>resulting in penalties applied by the Information Commissioner's Office</p>	Very high / major <b>(RED)</b>	<b><u>Freedom of Information / Environmental Information</u></b>		Significant / major <b>(AMBER)</b>		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.	



Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			3.Email alerts on receipt of new requests.	3: Strategic Director (CR)		3.Emails.	
			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
			<b><u>Planned:</u></b>				
			1.Refresher training for Senior Managers (February 2025).	1: Assistant Director (Central Operations)		1.Senior Management Team minutes / training records.	
			<b><u>General Data Protection Regulations (GDPR)</u></b>				
			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
			<b>Planned:</b>				
			1. Data Protection policy to be updated (September 2024).	1: DPO		1. Policy approved.	
			2. Data Protection information to be made available to employees via the new Intranet when available (September 2024).	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.	

## 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
R5	Failure to reduce the fear of crime and disorder.	High /- Serious <b>(RED)</b>	1. Nuneaton and Bedworth Safer Communities Partnership (NABSCOP). Meets monthly. Action points identified & regularly reviewed. Has own Risk Register.	1: Communities and Community Safety Manager	Sig / Moderate <b>(GREEN)</b>	1. Minutes of NABSCOP meetings, including crime performance statistics. External OSP reports.	Strategic Director (H&CS) / PH – LC&H / H&COM OSP
			2. Police & Crime Commissioner (PCC) grants.	2: Communities and Community Safety Manager		2. Financial accounts (PCC grant receipt and usage). External OSP reports.	
			3. Annual strategic assessment of crime, the level of crime & its impact on the community.	3: Communities and Community Safety Manager		3. Confidential strategic document in place / Minutes of NABSCOP meetings.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			4. Corporate Community safety Group.	4: Communities and Community Safety Manager		4. Minutes of Corporate Community safety Group.	
			5. Anti-Social Behaviour & Harassment Policy / Anti-Social Behaviour Strategy	5: Communities and Community Safety Manager		5. Relevant case management records in Flare system / ASB Case Management Group minutes.	
			6. Communities Officer (anti-social behaviour).	6: Communities and Community Safety Manager		6. Officer in place.	
			7. CCTV coverage.	7: Assistant Director (Economy)		7.CCTV records / British Standard BS7958 Certification / Police Tasking Group minutes.	
			8. Public Space Protection Order (PSPO) relating to begging control.	8: Communities and Community Safety Manager		8. Cabinet 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
			9. Dedicated ASB team for Landlord Services.	9: Assistant Director (Social Housing and Community Safety)		9. Performance reports to Strategic Director and portfolio holder.	
			10. Additional full time Community Safety Officer role within the Council's establishment.	10: Communities and Community Safety Manager		10. Officer in place.	
			11. Establish initiatives via the UK Shared Prosperity Fund (SPF) – 3-year plan ends March 2025.	11: Communities and Community Safety Manager		11. Cabinet approval / initiatives in place. Grant paperwork / criteria.	
			12. Serious Violence Duty delivery plan.	12: Communities and Community Safety Manager		12. Cabinet report / minutes.	
			<b><u>Planned:</u></b>				

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
R28	Arson or accidental fire in General Purpose flats and Independent Living Complexes / bungalows / HRA-owned hostels	Significant / Major <b>(AMBER)</b>	1. Fire Management Groups (Operational / Strategic / Governance).	1: Strategic Director (H&CS)	Low / Major <b>(GREEN)</b>	1. FMG meeting minutes. HASCOG reports.	Strategic Director (H&CS)/ PH – H / H&COM OSP
			2. Regularly serviced fire detection & alarm systems / fire extinguishers and appropriate Fire Risk Assessments (FRA) regularly reviewed.	2: Assistant Director (Social Housing and Community Safety) /Capital Projects Investment Manager		2. Service records, Fire extinguisher service records & records of FRA outcomes. External report (review of arrangements).	
			3. Regular Health & Safety inspections give attention to fire risks.	3: Assistant Director (Social Housing and Community Safety) /Capital Projects Investment Manager		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 in Housing Revenue Account stock.	4: Assistant Director (Social Housing and Community Safety) / Capital Projects Investment Manager		4. Cabinet reports and Capital Projects Meeting Minutes.	
			5. External Wall Insulation specification reviewed.	5: Assistant Director (Social Housing and Community Safety) / Capital Projects Investment Manager		5. Property records.	
			6. Maglock doors fitted to communal areas of Independent Living Complexes.	6: Assistant Director (Social Housing and Community Safety) / Capital Projects Investment Manager		6. Doors 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. Certified fire doors.	7: Assistant Director (Social Housing and Community Safety) /Capital Projects Investment Manager		7. Doors / Certification in place.	
			8:Review of evacuation policy in complexes (signed off January 2023).	8: Assistant Director (Social Housing and Community Safety)		8. Report in place.	
			9. Implementation of Social Housing (Regulation) Act 2023 regulations and other legislation related to fire detection and carbon monoxide detection systems.	9: Capital Projects Investment Manager / Senior Health and Safety Officer (Housing)		9. Effective detection systems 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
			10.External risk audit report by insurers (Gallagher Bassett) February 2023.	10: Capital Projects Investment Manager / Senior Health and Safety Officer (Housing)		10.Action plan and MT minutes.	
			11. Existing property insurance policy documents.	11: Assistant Director (Finance)		11. Policy documents in place.	
			12. Liaison with Warwickshire Fire and Rescue Service Fire Prevention Team.	12: Capital Projects Investment Manager / Senior Health and Safety Officer (Housing)		12. E-mail records and meeting minutes / outcomes.	
			13. On-going fire safety training (internal and external).	13: Capital Projects Investment Manager / Senior Health and Safety Officer (Housing)		13. 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
			<b><u>Planned:</u></b>				
			1. Implement periodic Internal Audit report recommendations.	1: Head of Safety and Environmental Health / Capital Projects Investment Manager / Senior Health and Safety Officer (Housing)			
			2. Act on appropriate recommendations arising from public enquiries / legislation changes (on-going).	2: Strategic Director (H&CS) / Assistant Director (Social Housing and Community Safety) / Head of Safety and Environmental Health			
			3. Review and refresh Business Continuity Plans (March 2025).	3: Strategic / Assistant Directors			

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 <b>(GREEN)</b>	1. Formal complaints policy and process.	1: Customer Experience Officer	High / Low <b>(GREEN)</b>	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.	
			<b><u>Planned:</u></b>				
			1. Refresh of complaints policy following regulatory change (April 2025)	1: Assistant Director (Central Operations)		1. Updated policy in place.	

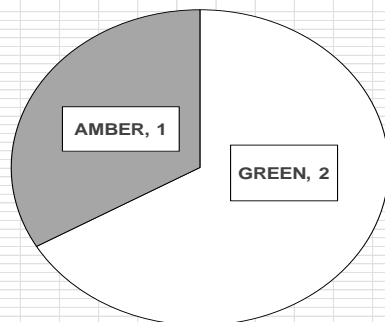


# Strategic Performance Report – Executive Summary October 2024

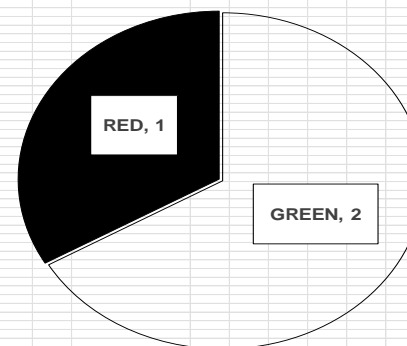
(Data as at the end of September 2024)

## Charts Summary

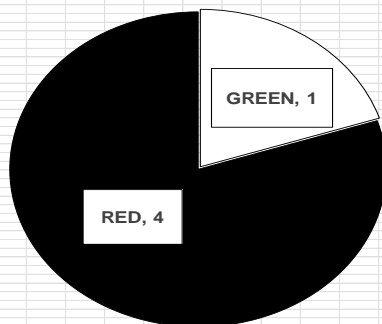
1. FINANCE COLLECTION



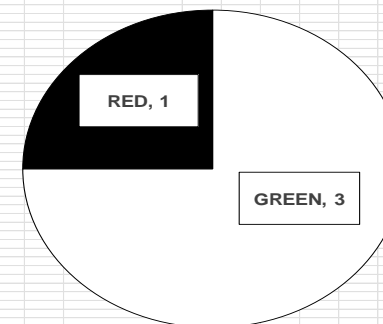
2. PEOPLE AND SERVICE DELIVERY (P&SD)



3. PROCESSES



4. IMPROVEMENT



RED AND AMBER MEASURES BY CATEGORY \*

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

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

# Strategic Performance Report – Executive Summary

October 2024

(Data as at the end of September 2024)

## Positive aspects

- **Rent collection** is 89.46% against the 80% target at the end of September (89.14% last month) – no comparable data for 2023/24
- **Percentage of waste recycled and composted** is 41.78% at the end of September. It should be noted that no contamination rate has been applied for 2024/25 pending a verification process
- **Strategic Risk Register monitoring** is 91% against the 80% target at the end of the second quarter 2024 (91% last quarter)

## Areas for Improvement

- **Business rates collection** is 55.75% against the profiled target of 58% at the end of September
- **Processing of new benefits claims** is 37 days against the 22 days good performance benchmark (compared to 20.86 days in September 2023). It is anticipated that performance will return to normal levels in October or November
- **Working days lost to short term sickness absence** is 2.33 days per full time equivalent (FTE) against the profiled target of 1.74 days/FTE at the end of September (2.22 days/FTE at the end of September 2023)
- **Working days lost to long term sickness absence** is 3.28 days per full time equivalent (FTE) against the profiled target of 2.63 days/FTE at the end of September (2.79 days/FTE at the end of September 2023)
- **Short term return to work interview compliance** rolling average is 36.67% within 3 days (59.05% last month). The average time to complete all interviews is 1.74 days (1.60 days last month)

# Strategic Performance Report – Executive Summary

## October 2024

**(Data as at the end of September 2024)**

### 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	71.43%	0.96
Place and Economy	0%	1.50
Housing and Communities	35.70%	1.72
Public Services	0%	7.33

**Note:** Some interviews not completed this month.

- **Agency staff spend** £564,854 as at the end of September compared to £386,075 at the end of September 2023:

General Fund	£	315,358	56%
HRA	£	249,496	44%
<b>Total</b>	<b>£</b>	<b>564,854</b>	<b>100%</b>

This is netted against an estimated (£979K) salary underspend, creating a NET underspend of (£414k) across the general fund and HRA budgets. This year a 5% pay award provision has been included in the budget. As such, any actual salary/agency spend figures have been increased by 5% to give a more realistic view of the underspend. Although the pay award has been agreed, this will not be reflected in the actual pay until November, therefore, the report will still use the 5% estimate until then.

	Underspend	Net Underspend
General Fund	- 594,192	- 278,834
HRA	- 385,544	- 136,048
<b>Total</b>	<b>- 979,736</b>	<b>- 414,882</b>

# Strategic Performance Report – Executive Summary

## October 2024

(Data as at the end of September 2024)

Areas for Improvement (Chart reference shown in brackets)

The top three cost areas are:

<b>DOMESTIC REFUSE</b>	£106,836
<b>REPAIRS &amp; MAINTENANCE - VOIDS</b>	£80,334
<b>REACTIVE REPAIRS</b>	£69,011
<b>TOTAL</b>	£256,181 (45% of total agency spend)

- **Building a Better Borough (BaBB) monitoring** is 70% against the 80% target at the end of the second quarter (68% 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.