Audit and Scrutiny Committee
16 July 2026

PERFORMANCE AND RISK REPORT (End of Year) – JULY 2026

Head of Service:	Andrew Bircher, Assistant Director of Corporate Services
Report Author	Will Mace, Corporate Governance and Strategy Manager; Ian Wood, Performance and Risk Officer
Wards affected:	(All Wards);
Appendices (attached):	Appendix 1 – Quarter 4 2025/26 Corporate Performance Report (End of Year)

Summary

The appendix to this report provides an overview of the council's performance at the end of the financial year with respect to its ongoing annual plan 2024/25 actions, key performance indicators, corporate risks, committee risks, and annual governance statement actions.

Recommendation (s)

The Committee is asked to:

(1) Note and comment on the performance and risk information located at Appendix 1.

1. Reason for Recommendation

1.1 The terms of reference for this committee includes the responsibility for reviewing the performance of the council and evaluating and monitoring progress on whether expected outcomes are being achieved in accordance with the council's strategic plans.

1.2 This report has been brought to the committee to aid its members in meeting these objectives.

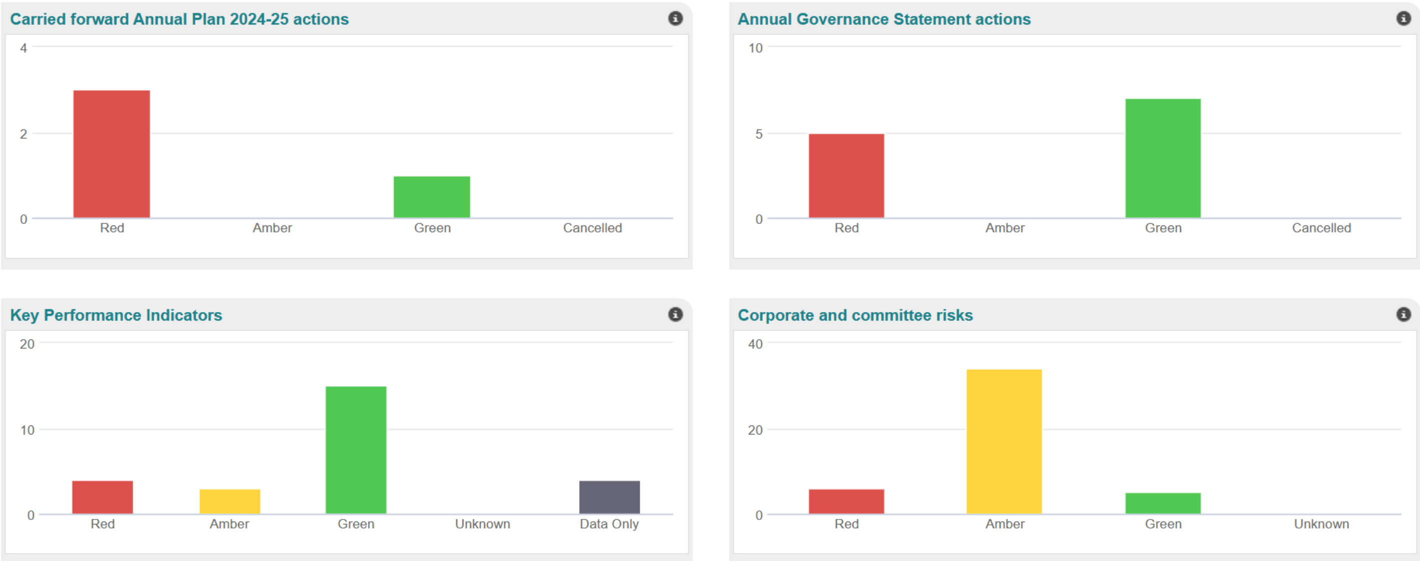
1. Background

1.1. The report in Appendix 1 provides the Quarter 4 2025-26 progress update. It consists of the outstanding annual plan 2024-25 actions, the latest key performance indicators, the corporate risk register, the policy committee risk registers, and the Annual Governance Statement (AGS) actions. The AGS actions include both outstanding actions from 2023-24 and those approved by the Audit and Scrutiny

Committee on 17 July 2025.

1.2. To date, the Committee has received three interim corporate performance reports for 2025-26. Appendix 1 provides the end of year update on the carried over annual plan objectives from last year, key performance indicators, the corporate risk register, the policy committee risk registers, and AGS actions.

1.3. The table below presents the summary dashboard (as at 3rd June 2026) from Appendix 1. Please note that key performance indicator information is provided on a quarterly basis, unless stated otherwise in Appendix 1. The other performance and risk information is the latest update at the time of this report's writing. Further details can be found in Appendix 1



1.4. Carried forward Annual Plan 2024-25 actions

1.5. There are three remaining actions in Quarter 4. Two of these actions are red (i.e. more than 3 months behind schedule): deliver the ICT Strategy's 2024-25 road map objectives, and implement programme of 'modular homes'.

1.6. The remaining action which is about delivering the in-year objectives of the Community Safety Action Plan has been completed (blue).

1.7. For the latest detailed updates, please see Appendix 1.

1.8. Annual Governance Statement (AGS) actions

1.9. One of the four 2023-24 AGS actions are complete, two are on schedule, and the fourth is 'off track'.

1.10. Three of the eight 2025-26 AGS actions are complete and the remaining five actions are on schedule.

1.11. Any outstanding or ongoing actions will be carried forward for continuous monitoring until completion / vesting day for the new East Surrey Unitary authority (1 April 2027).

1.12. Key Performance Indicators

1.13. The majority of the Q4 indicators are on or close to target. However, the following are significantly off target (Red):

- Number of households living in nightly paid accommodation
- Parking Penalty Charge Notice appeals responded to in 10 working days
- Long term sickness absence
- Forecast Outturn vs Budget (as at 25 June)

1.14. Corporate Risks

1.15. Two risks are assessed as Red / High:

- Risk of homelessness expenditure exceeding budget provision
- Failure or interruption to IT services

1.16. Committee Risks

1.17. Four risks are assessed as Red / High:

- Inadequate budget for homelessness over medium-long term (Community and Wellbeing Committee)
- Lack of affordable housing in the Borough (Community and Wellbeing Committee)
- Lack of officer capacity related to environmental health work (Environment Committee)
- Property Portfolio (Strategy and Resources Committee)

1.18. Key

1.19. Actions:

- *Red – Behind schedule by more than 3 months*
- *Amber - Behind schedule by up to 3 months*
- *Green – On schedule*
- *Blue – Completed*

1.20. Key performance indicators:

- *Red – Significantly off target*
- *Amber – Marginally off target*
- *Green – On target*
- *Note: The definition for red and amber levels is set for each indicator individually.*

1.21. Risks:

- *Red / High – Risk score of 12-16*
- *Amber / Medium – Risk Score of 4-9*
- *Green / Low – Risk score of 1-3*

3 Risk Assessment

Legal or other duties

3.1 Equality Impact Assessment

3.1.1 No direct risks.

3.2 Crime & Disorder

3.2.1 No direct risks.

3.3 Safeguarding

3.3.1 No direct risks.

3.4 Dependencies

3.4.1 The production of this report is dependent on the capacity of other service areas and committees to consider and contribute to its content.

3.5 Other

3.5.1 None: corporate and committee risks are included in Appendix 1.

3.5.2 If committee members have a detailed question(s) on particular elements of this report (including its appendices), it is requested that these be submitted in advance of the meeting where possible, to enable officers time to prepare complete answers in consultation with the relevant service manager.

4 Financial Implications

4.1 There are no direct financial implications arising from this report.

4.2 **Section 151 Officer's comments**: Overall, while the majority of indicators and actions are progressing well, the areas highlighted above warrant close attention to ensure that financial risks are managed effectively and that budgetary pressures are addressed in a timely manner.

5 Legal Implications

5.1 There are no direct financial implications arising from this report.

5.2 **Legal Officer's comments**: None arising from the contents of this report.

6 Policies, Plans & Partnerships

6.1 **Council's Key Priorities**: The following Key Priorities are engaged:

- N/A

6.2 **Service Plans**: The matter is included within the current Service Delivery Plan.

6.3 **Climate & Environmental Impact of recommendations**: No direct implications arising from this report.

6.4 **Sustainability Policy & Community Safety Implications**: No direct implications arising from this report.

6.5 **Partnerships**: No direct implications arising from this report.

6.6 **Local Government Reorganisation Implications**: No direct implications arising from this report.

7 Background papers

7.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Epsom and Ewell Borough Council, *Performance and Risk Report – March 2026,* Audit & Scrutiny Committee, 19 March 2026. Online available: Epsom and Ewell Democracy [last accessed 18/06/2026].

Other papers:

- None.