

Group COO – Operational Control Dashboard

Delivery • Risk • Capacity • Controls | Monthly snapshot

Delivery Health (On-Track%)

85.0%

▲ +0.2% vs last month

Operational Risk - Sev1/2 Incidents

17

▲ +17 vs last month

Capacity Risk

At Risk

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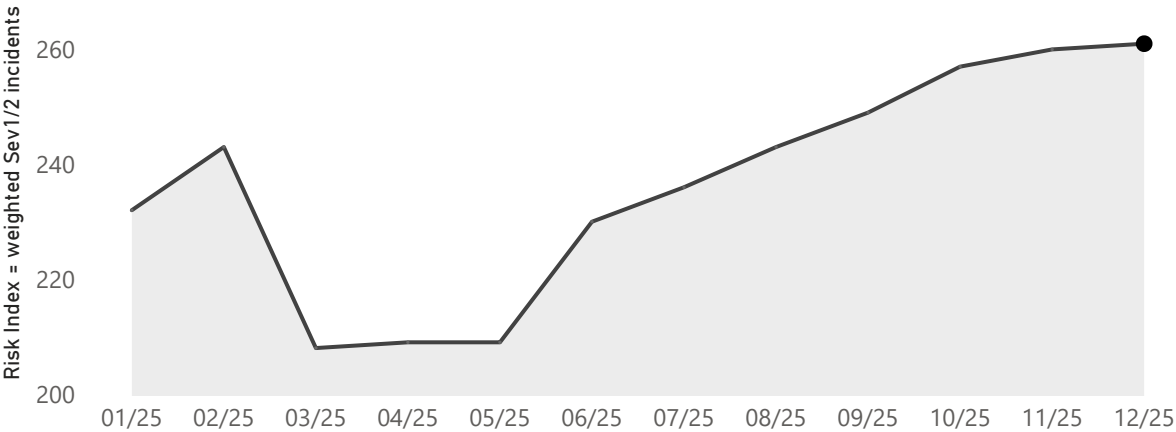
Control Actions Overdue (30+ days)

31

▲ +31 vs last month

Latest month: Dec 2025 (all KPIs)

Operational Risk Trend (3-month rolling)



Function

Delivery

Risk

Capacity

Controls

Operations

Technology

Customer / Service

Finance

Risk & Compliance

Green = On track | Amber = Watch | Red = Action

Executive Summary - Exceptions & Escalation (Dec 2025)

- Operational risk has deteriorated (3-month rolling trend).
- Primary concern: Capacity exposure, concentrated in Operations.
- Required action: Operations capacity stabilisation plan + vacancies/critical cover recovery.