

AGENDA ITEM NO. 7

NUNEATON AND BEDWORTH BOROUGH COUNCIL

Report to:	Environment and Leisure Scrutiny Panel
Date of Meeting:	5 th February 2026
Subject:	Integrated Performance Report - Second Quarter 2025/26
Portfolio:	Leisure and Health / Communities and Public Services
Responsible Officer:	Assistant Director (Democracy and Governance)/ Risk Management and Performance Officer
Corporate Plan – Theme:	Your Council
Corporate Plan – Aim:	Strive for transparency and accountability in all that we do. Increase public scrutiny.
Ward Relevance:	All
Public or Private:	Public
Forward Plan:	Not a key decision

1. Purpose of report

This integrated report seeks to provide appropriate performance information and risk data for service areas within the scope of this Panel - providing the Panel with sufficient information to monitor results to address issues arising.

2. What is the panel being asked to consider?

The panel is asked to scrutinise the performance and risk information contained in this report.

3. **Recommendation**

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

4. **Background**

This report is required for consideration by Overview and Scrutiny panels 3 times per year.

5. **Report**

5.1 **Introduction**

5.1.1 This integrated report seeks to provide appropriate performance information and risk data for service areas within the scope of this Panel

5.1.2 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.

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

5.2 Financial Data

- 5.2.1 The Overview and Scrutiny Panel (OSP) should note that 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.
- 5.2.2 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.
- 5.2.3 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 January 2026 forward plan, the following financial reports are due to be considered by Cabinet in 2026:
- General Fund Budget Monitoring Q3 (March Cabinet)
 - HRA Budget Monitoring Q3 (March Cabinet)
 - Capital Monitoring Q3 (March Cabinet)

5.3 Report Format 2025/26

Summary of the report content for 2025/26:

REPORT ITEM
<u>Appendix A</u> – summary of : <ul style="list-style-type: none">• Performance measures within the remit of the panel• Freedom of Information / Environmental Information Requests and trends• Complaints and trends• Strategic Risk Register risks within the remit of the panel• Member Enquiry Forms and trends
<u>Appendix B1</u> - Performance measures charts
<u>Appendix B2</u> - Performance measures summary
<u>Appendix C</u> – Details of the Strategic Risk Register risks within the remit of the panel

NOTE: For convenience, an Executive Summary will be provided as the main report for the panel with a link to the full report. As outlined at previous meetings, this means that panel members, in the first instance, will be reviewing a succinct overview of the report content.

5.4 Update - Fundamental Corporate Review of Performance Arrangements

The Business Case Business for external support to embed Microsoft Power BI software has been approved. This will allow the automation of our performance collation processes as much as possible to limit the manual manipulation of data which has shown to be extremely time-consuming and compounding the potential for errors. External support commenced on 6th January 2026.

5.5 Regulation of Investigatory Powers Act (RIPA) 2000 (covert surveillance)

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 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.

5.6 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.

6. Appendices

Please note the following appendices:

Appendix A – Summary Charts
Appendix B1 – Performance Charts
Appendix B2 – Performance Summary
Appendix C – Strategic Risk Register Summary

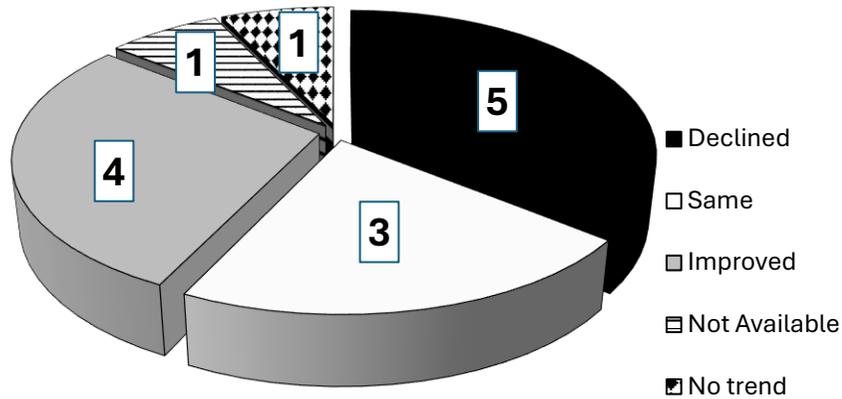
7. Report Writer Details:

Officer Job Title: Risk Management and Performance Officer

Officer Name: Steve Gore

Officer Email Address: steve.gore@nuneatonandbedworth.gov.uk

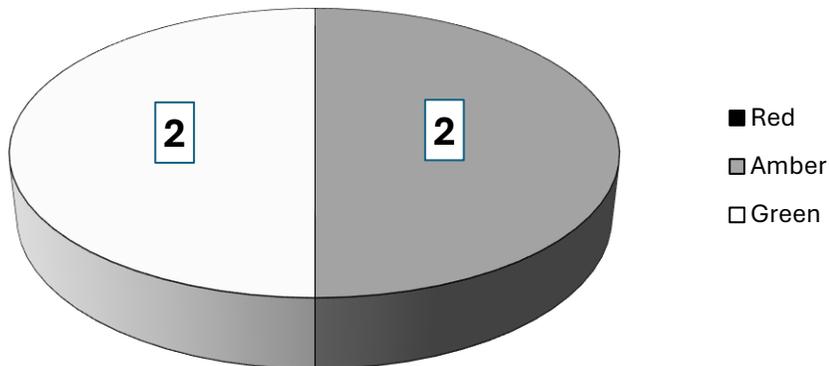
Performance Measures Summary



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

	Number Received 2025/26 (2024/25)	Completed 2025/26 (2024/25)	Late 2025/26 (2024/25)	Outstanding 2025/26 (2024/25)
FOI / EIR Requests - 20-day target	446 (391)	442 (389)	84 (67)	4 (2)
Complaints -10-day target	727 (786)	727 (784)	77 (81)	0 (2)

Strategic Risk Register Summary



Member Enquiry Forms (MEFs) Summary Second Quarter

		2024/25	2025/26
		394	279

Subject trends identified in the current quarter:

FOI/EIR – None identified

Complaints – None identified

MERs – Housing (129) and Leisure and Culture (58) = 67% of total

This dashboard contains the Environment and Leisure OSP Measures. As of the 2025/2026 reporting period, it includes a total of 13 performance measures.

Title	KPI Description	Frequency	KPI Format	Service Area
EA 01	Total Leisure Attendance (usage) from all sites	Annual	Number	Everyone Active
EA 02	Year-End Passport to Leisure Memberships (All Sites)	Annual	Number	Everyone Active
EA 03	Passport to Leisure member usage for all sites	Annual	Number	Everyone Active
MUS 01	In-person visits per hour linked to opening hours (year on year comparison of figures)	Annual	Number	Museum
MUS 02	In-person visits per day linked to opening hours (year on year comparison of figures)	Annual	Number	Museum
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
PK 02	Number of scheduled ground maintenance tasks completed by contractor (%)	Quarterly	Percentage	Parks
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	Number	Waste Management
WS 03	KG waste per household (all) (overall waste/ households)	Monthly	Number	Waste Management

Understanding the Report

19/12/2025 10:29:51

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

September 2025 vs Target: +2.73% ✓

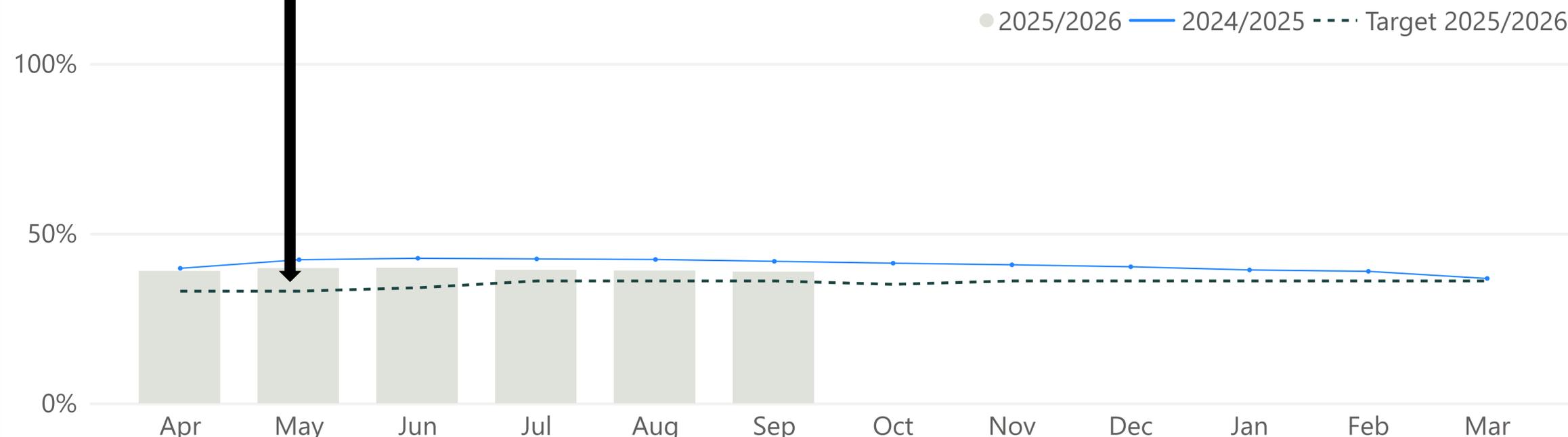
September 2025 vs Last FY: -3.05% !

September 2025 vs August 2025: -0.32%

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

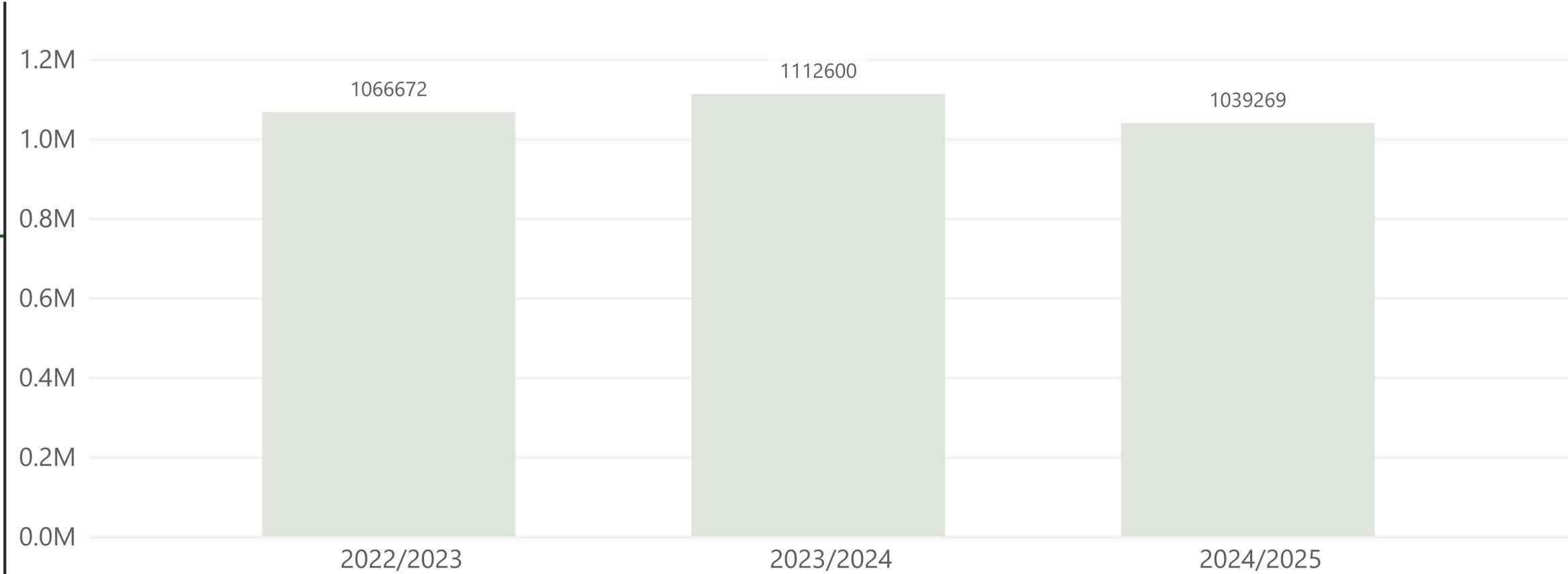
FY24/25 vs Target: No target defined

FY24/25 vs Last FY: -73,331 !

Favourability: Higher

Frequency: Annual

Service Area: Everyone Active

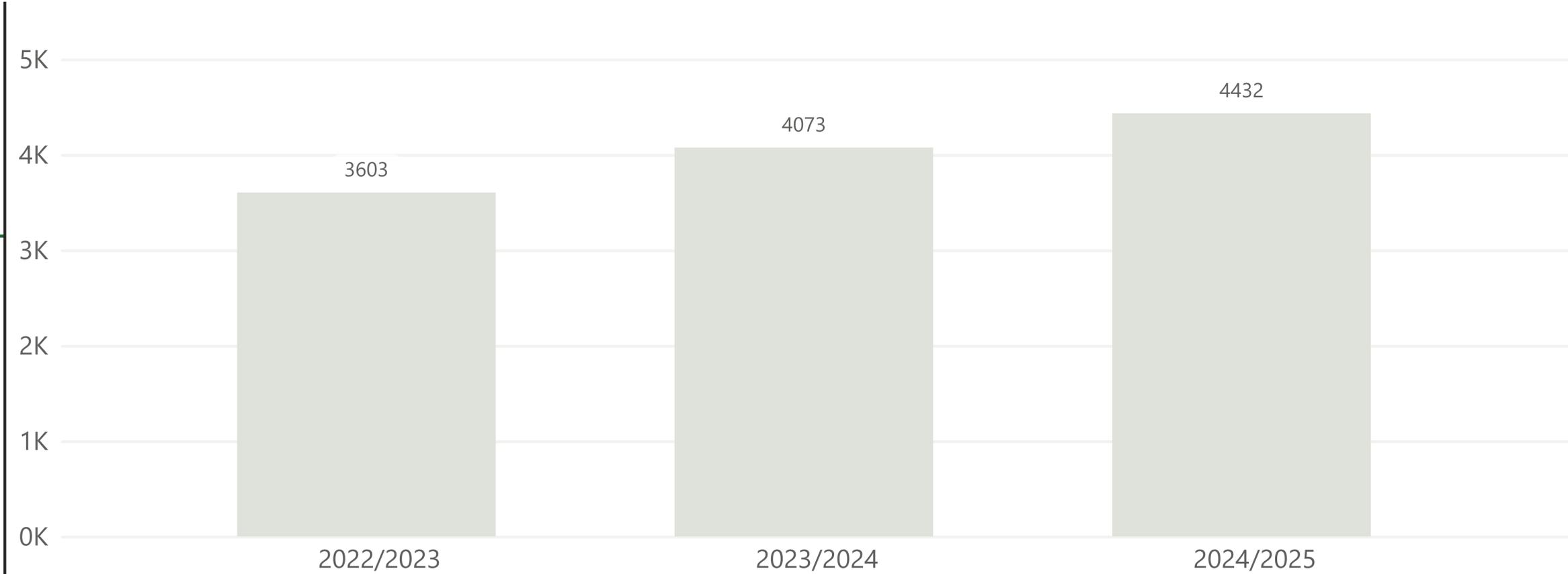


FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	1112600	45928	4.31%	✓			
2024/2025	1039269	-73331	-6.59%	!			

EA 02

Year-End Passport to Leisure Memberships (All Sites)

FY24/25 vs Target: No target defined
FY24/25 vs Last FY: +359 
Favourability: Higher
Frequency: Annual
Service Area: Everyone Active

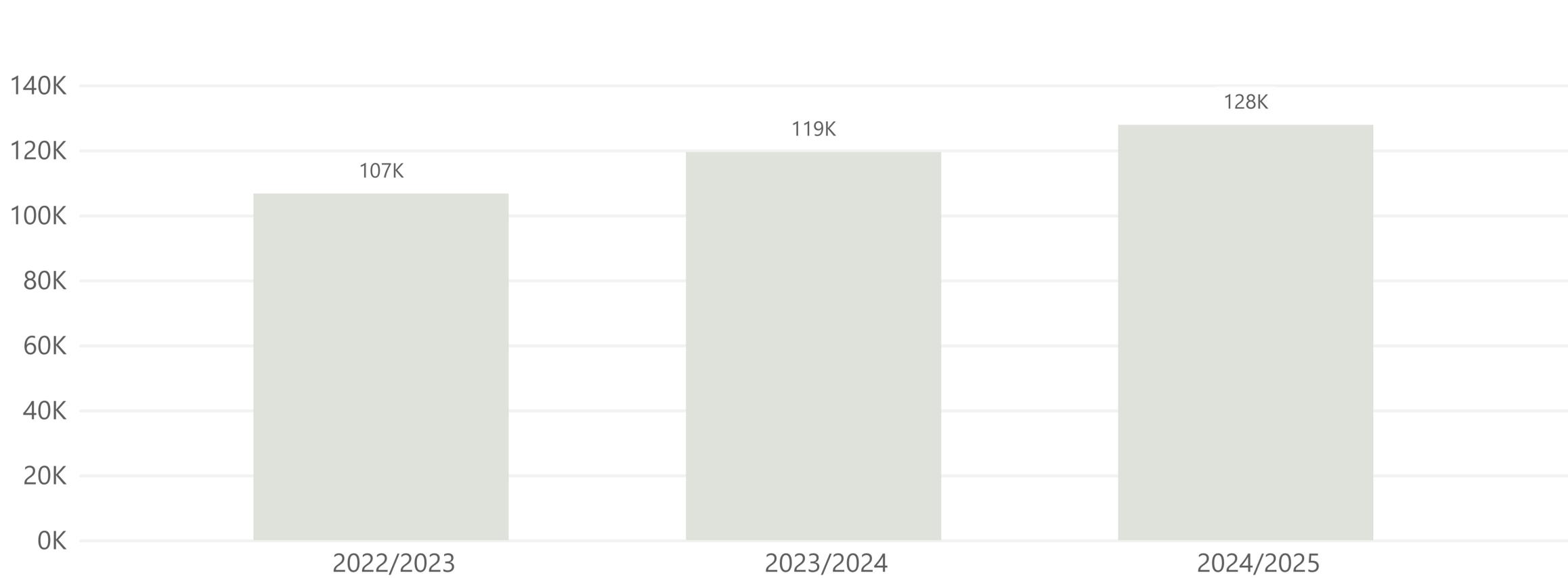


FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	4073	470	13.04%				
2024/2025	4432	359	8.81%				

EA 03

Passport to Leisure member usage for all sites

FY24/25 vs Target: No target defined
 FY24/25 vs Last FY: +8,339 
 Favourability: Higher
 Frequency: Annual
 Service Area: Everyone Active

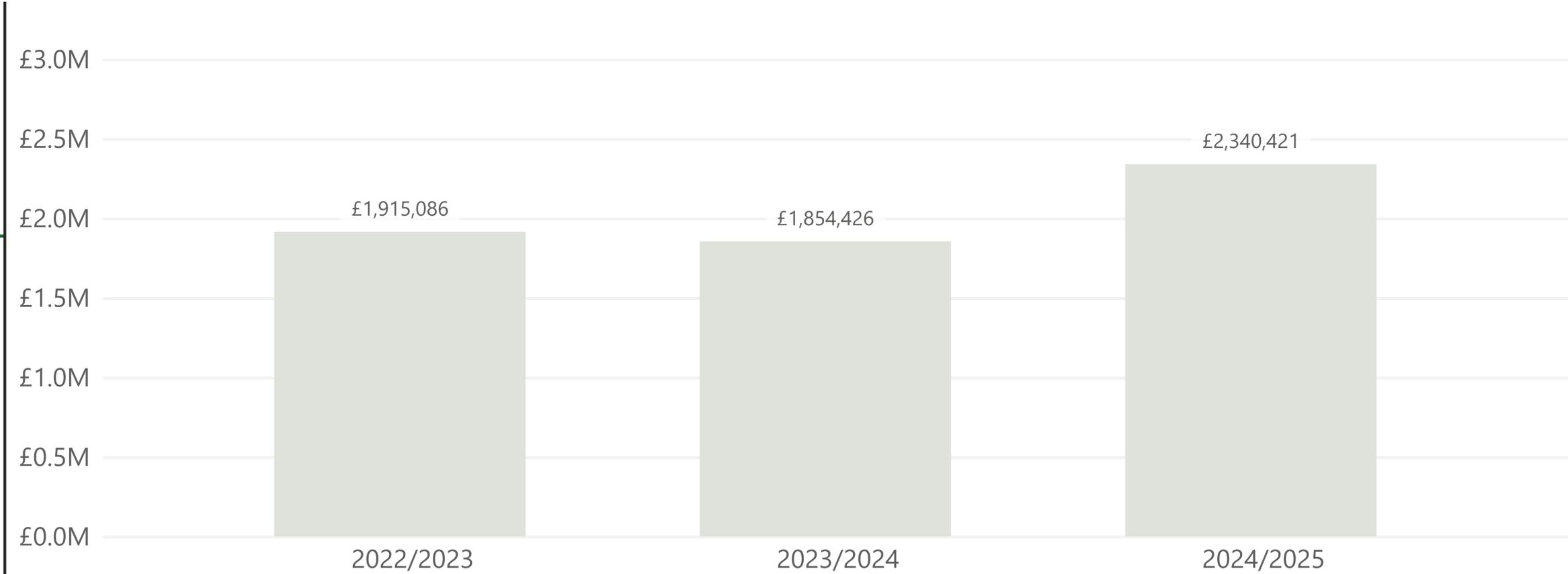


FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	119422	12851	12.06%				
2024/2025	127761	8339	6.98%				

EA 04

Social value savings to NHs (£)

FY24/25 vs Target: No target defined
 FY24/25 vs Last FY: +£485,995.00 
 Favourability: Higher
 Frequency: Annual
 Service Area: Everyone Active

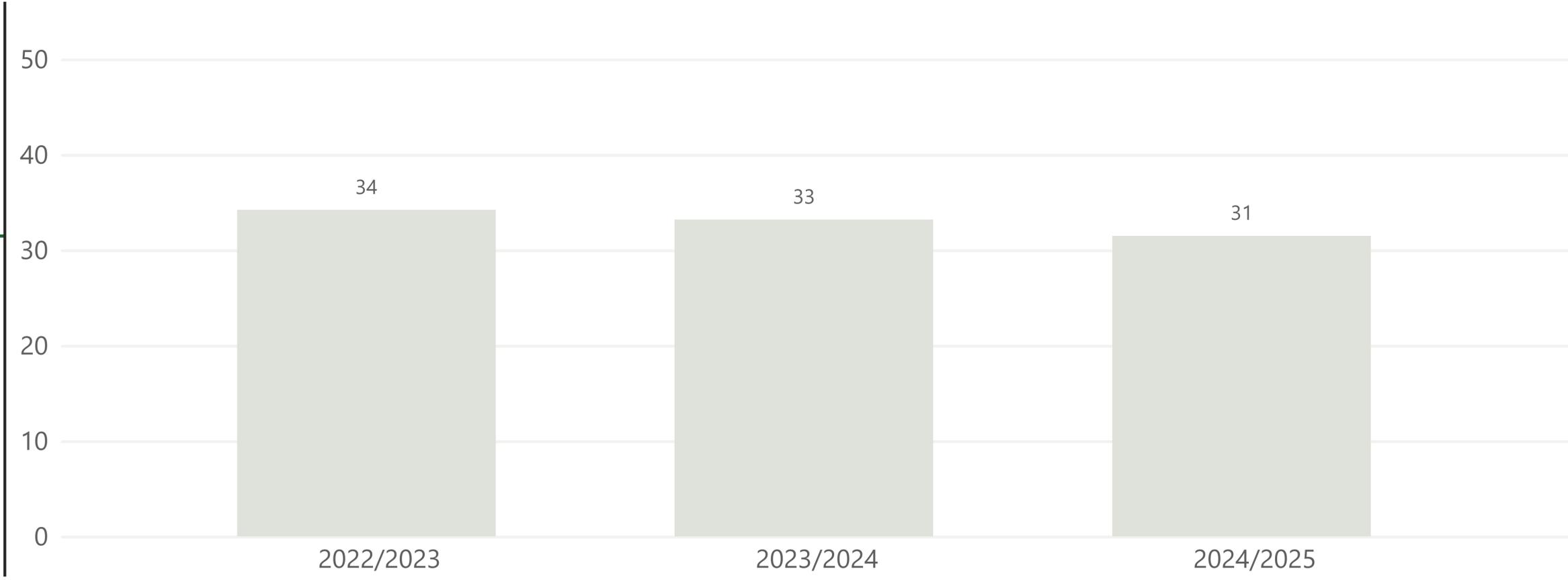


FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	1854426	-60660	-3.17%				Does not include Q4 2023/2024 data due to system being down during Q4
2024/2025	2340421	485995	26.21%				

MUS 01

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

FY24/25 vs Target: -2.52
 FY24/25 vs Last FY: -1.70 **!**
 Favourability: Higher
 Frequency: Annual
 Service Area: Museum



FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	33.17	-1.01	-2.95% !				43615 people/ 1314.75 hours open
2024/2025	31.48	-1.70	-5.11% !		34.00	-2.52 ↓	27992 people/ 889.25 hours open

MUS 02

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

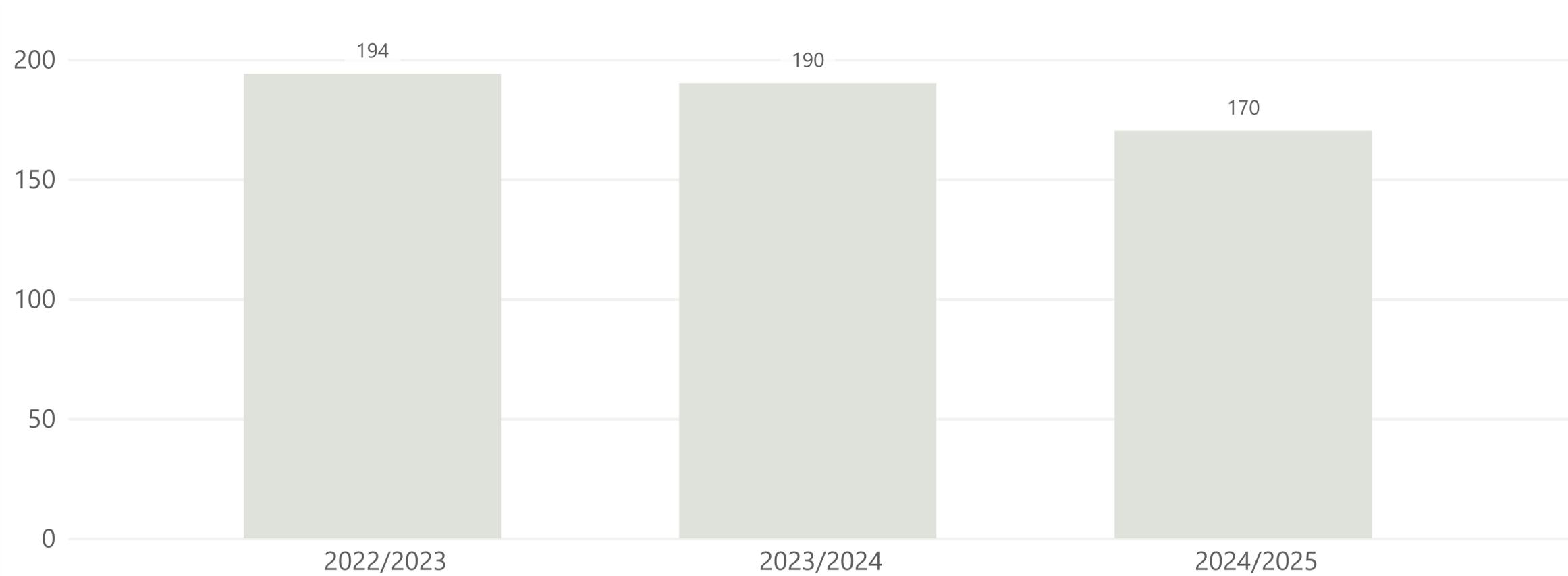
FY24/25 vs Target: -23.84

FY24/25 vs Last FY: -19.88 !

Favourability: Higher

Frequency: Annual

Service Area: Museum



FinancialYear	Value	Vs Last Year	Vs Last Year Percentage Change	Performance	Target	Vs Target	Comments
2023/2024	190.04	-3.96	-2.04% ⚠				43615 people/229.5 days open
2024/2025	170.16	-19.88	-10.46% !		194.00	-23.84 ↓	27,992 people/164.5 days open

PK 02

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

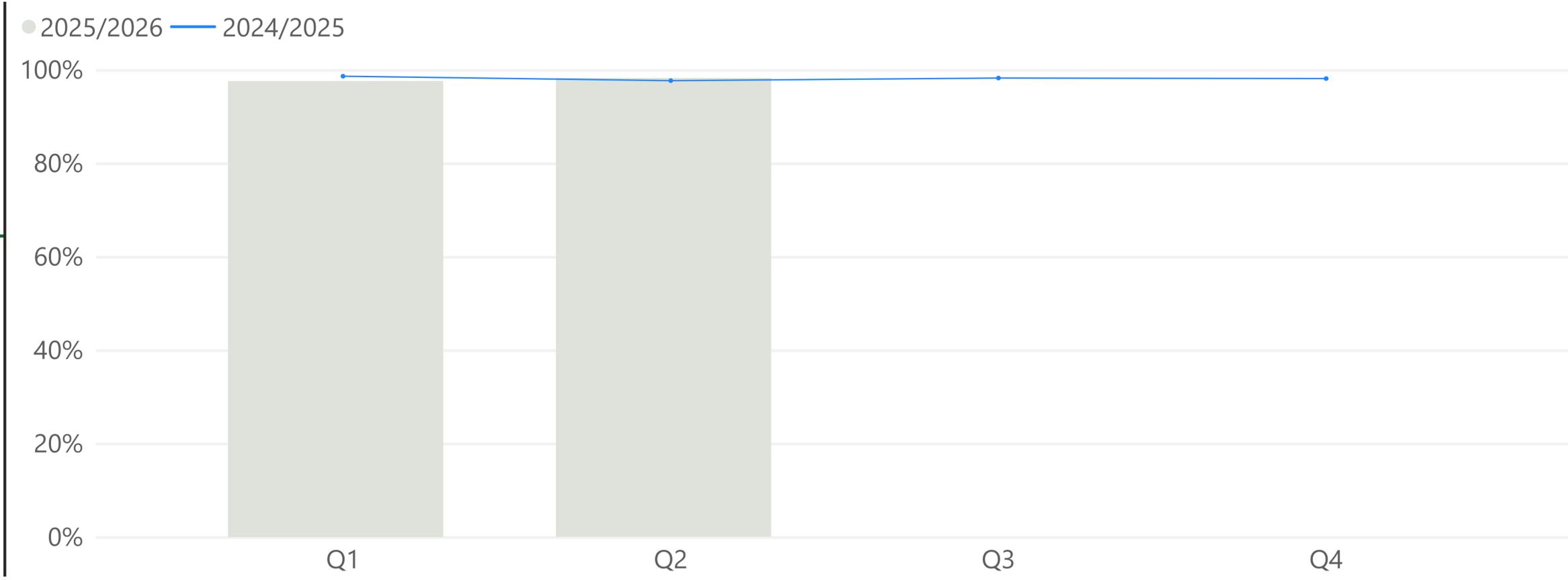
Q2 2025 vs Last FY: +0.56% 

Q2 2025 vs Q1 2025: +0.65%

Favourability:

Frequency: Quarterly

Service Area: Parks



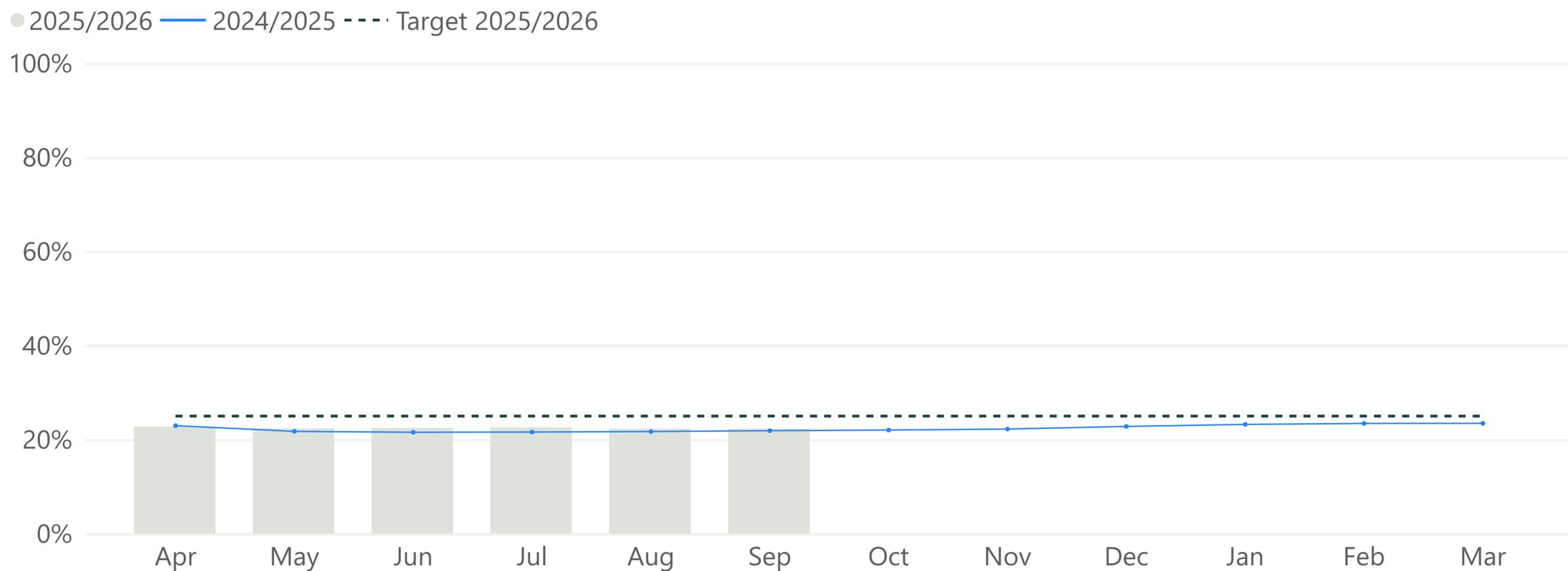
FinancialYear 2025/2026

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% 		

WR 01

Waste recycled (dry recycling) / overall household waste

September 2025 vs Target: -2.71% **!**
 September 2025 vs Last FY: +0.39% **✓**
 September 2025 vs August 2025: -0.06%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Waste Management



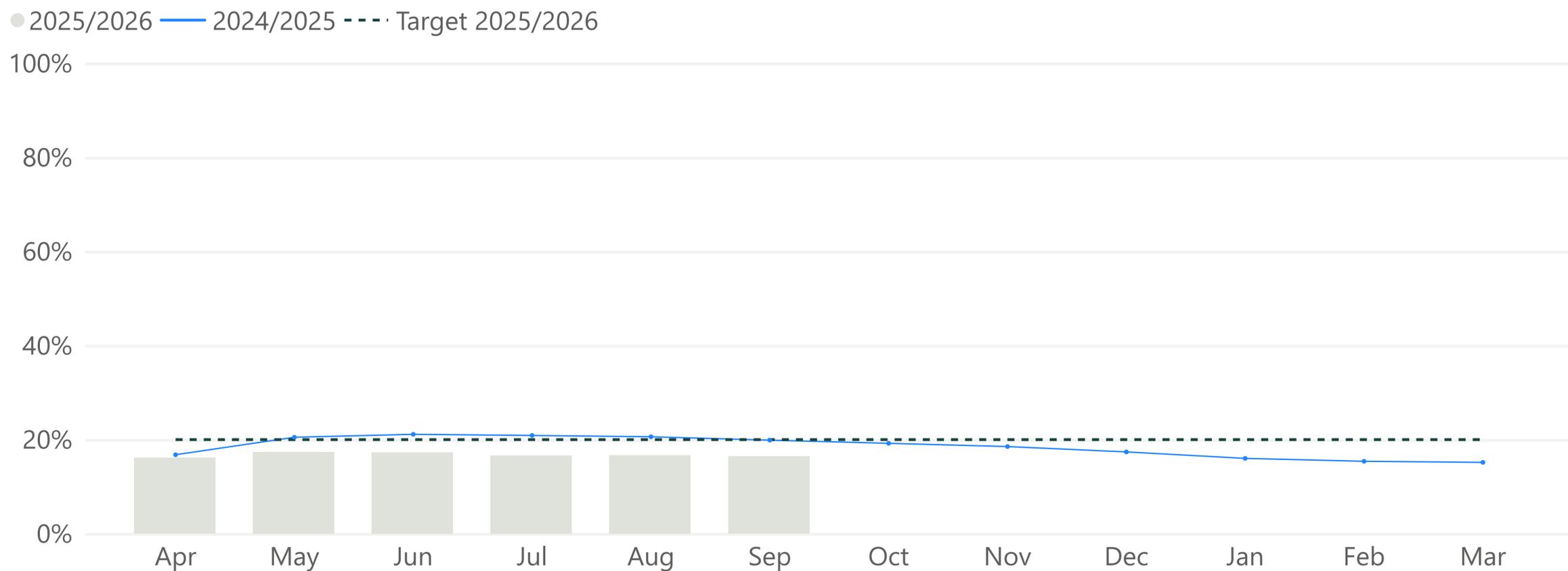
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Apr	22.75	22.96	-0.21	-0.91% ⚠		25.00	-2.25 ↓	
May	22.40	21.75	0.65	2.99% ✓		25.00	-2.60 ↓	
Jun	22.50	21.56	0.94	4.36% ✓		25.00	-2.50 ↓	
Jul	22.59	21.61	0.98	4.53% ✓		25.00	-2.41 ↓	Amended from 22.54% after data validity check
Aug	22.35	21.72	0.63	2.90% ✓		25.00	-2.65 ↓	Amended from 22.40% - 42.20 tonnes added to total previously declared from County for waste sent to Coventry incinerator
Sep	22.29	21.90	0.39	1.78% ✓		25.00	-2.71 ↓	Amended from 22.12% due to monthly cross over of figures from County for waste disposed of at Coventry incinerator

WR 02

Waste recycled (composting) / overall household waste

September 2025 vs Target: -3.56% **!**
 September 2025 vs Last FY: -3.44% **!**
 September 2025 vs August 2025: -0.26%
 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
Apr	16.15	16.78	-0.63	-3.75% !	20.00	-3.85	↓	
May	17.37	20.50	-3.13	-15.27% !	20.00	-2.63	↓	
Jun	17.30	21.12	-3.82	-18.09% !	20.00	-2.70	↓	
Jul	16.62	20.88	-4.26	-20.40% !	20.00	-3.38	↓	Amended from 16.59% after data validity check
Aug	16.70	20.60	-3.90	-18.93% !	20.00	-3.30	↓	Amended from 16.74% - 42.20 tonnes added to total previously declared by County for waste sent to Coventry incinerator
Sep	16.44	19.88	-3.44	-17.30% !	20.00	-3.56	↓	Amended from 16.31% due to monthly cross over of figures from County for waste disposed of at Coventry incinerator

WR 03

Combined recycling (dry & composting) / overall waste

September 2025 vs Target: +2.73% ✔

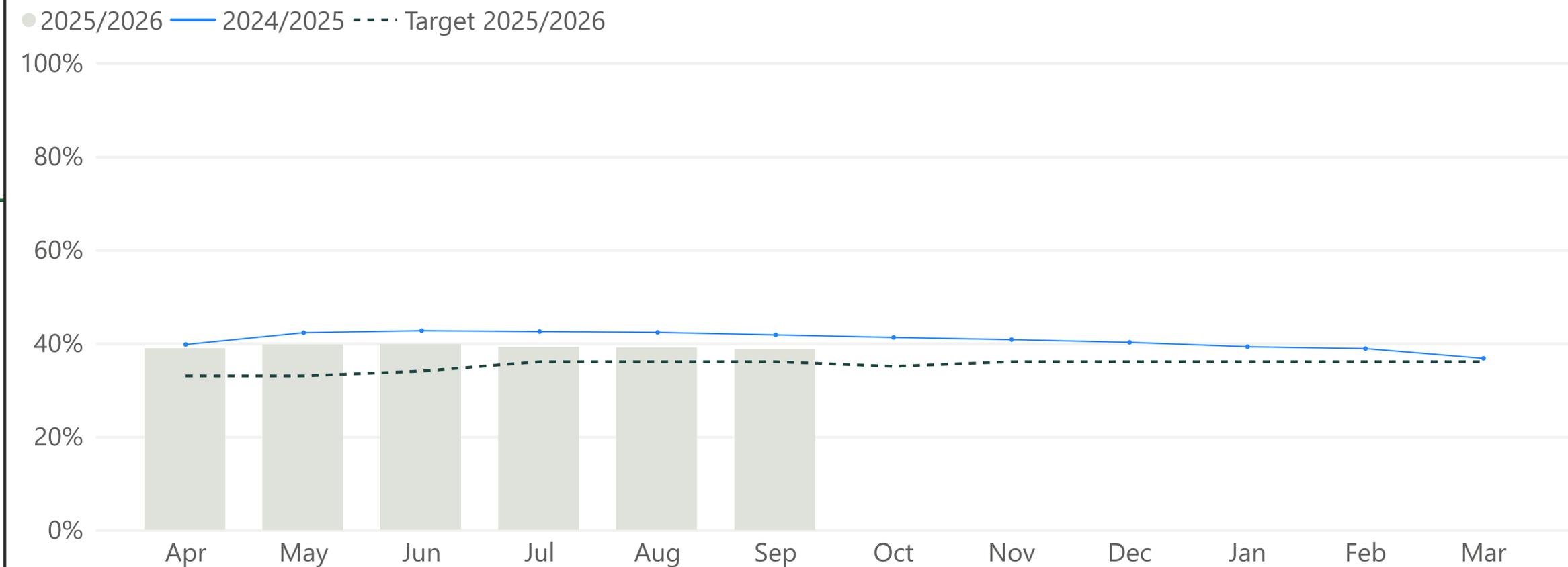
September 2025 vs Last FY: -3.05% !

September 2025 vs August 2025: -0.32%

Favourability: Higher

Frequency: Monthly

Service Area: Waste Management



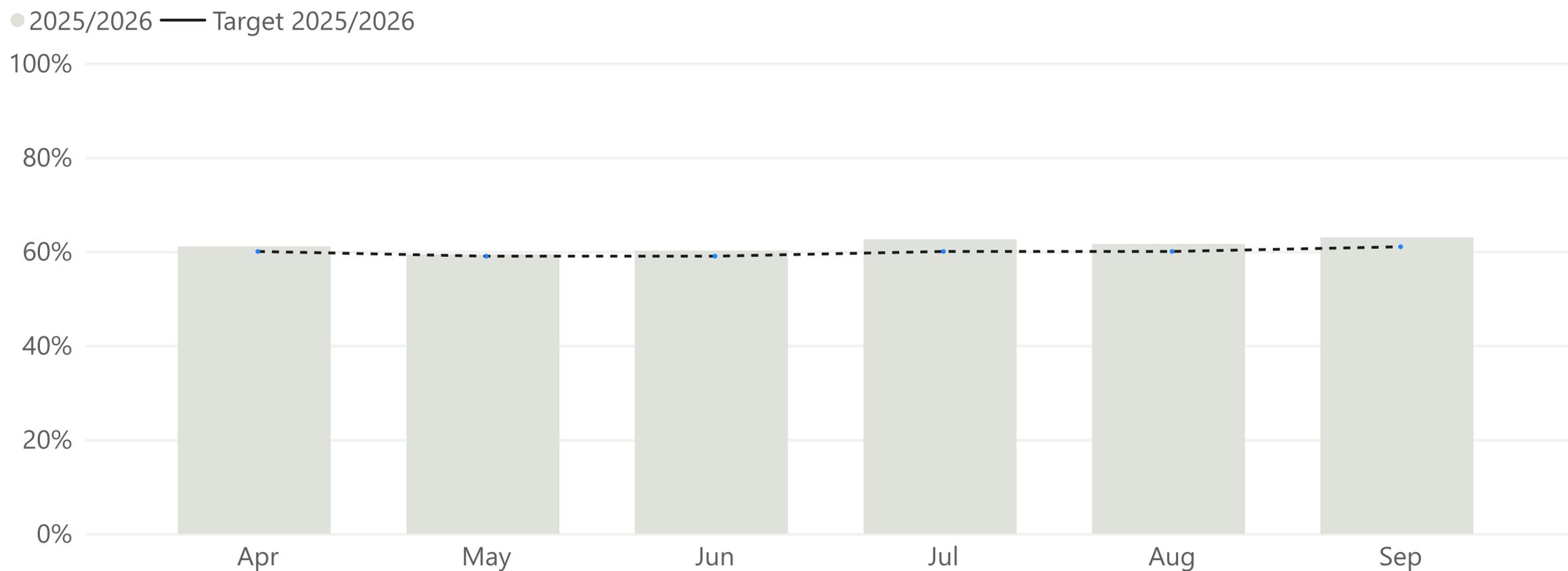
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
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 ↑	Amended from 39.13% after data validity check
Aug	39.05	42.32	-3.27	-7.73% !		36.00	3.05 ↑	Amended from 39.13% - 42.20 tonnes added to Coventry incinerator waste
Sep	38.73	41.78	-3.05	-7.30% !		36.00	2.73 ↑	Amended from 38.43% due to monthly cross over of figures from County for waste disposed of at Coventry incinerator

WS 01

Waste for incineration / overall waste (%)

September 2025 vs Target: +2.01% ✔
 September 2025 vs Last FY: No historical data for comparison
 September 2025 vs August 2025: +1.39%
 Favourability: Higher
 Frequency: Monthly
 Service Area: Waste Management



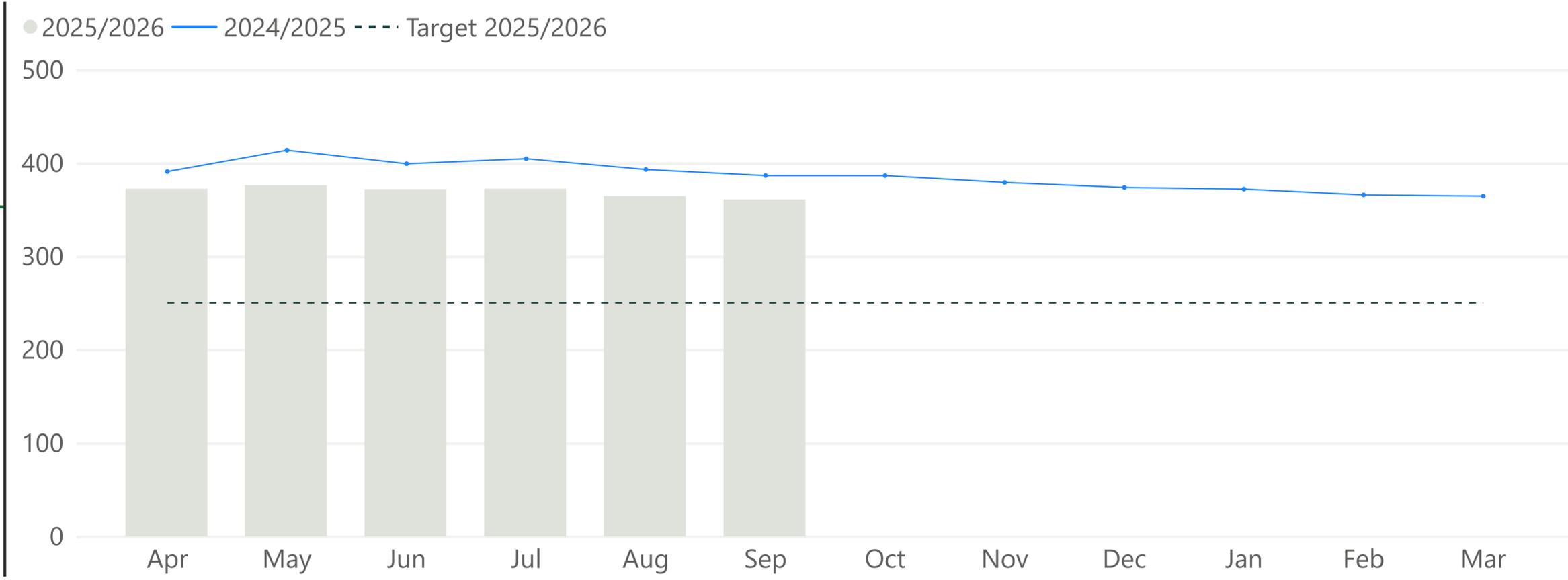
FinancialYear 2025/2026

Month	Value (%)	Value Last Year (%)	Vs Last Year (%)	Vs Last Year Percentage Change	Performance	Target (%)	Vs Target (%)	Comments
Apr	61.10					60.00	1.10 ↑	
May	59.38					59.00	0.38 ↑	
Jun	60.16					59.00	1.16 ↑	
Jul	62.55					60.00	2.55 ↑	
Aug	61.62					60.00	1.62 ↑	
Sep	63.01					61.00	2.01 ↑	Amended from 64.73% due to monthly cross over of figures from County for waste disposed of at Coventry incinerator

WS 02

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

September 2025 vs Target: +110.87 🚩
 September 2025 vs Last FY: -25.60 ✅
 September 2025 vs August 2025: -3.82
 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
Apr	372.55	390.81	-18.26	-4.67%	✅	250.00	122.55 ↑	
May	376.09	413.76	-37.67	-9.11%	✅	250.00	126.09 ↑	
Jun	371.82	399.20	-27.38	-6.86%	✅	250.00	121.82 ↑	
Jul	372.49	404.59	-32.10	-7.93%	✅	250.00	122.49 ↑	Amended from 373.19 after data validity check
Aug	364.69	392.96	-28.27	-7.20%	✅	250.00	114.69 ↑	Amended from 363.95 - 42.20 tonnes being added to total declared previously declared by County
Sep	360.87	386.46	-25.59	-6.62%	✅	250.00	110.87 ↑	Amended from 363.654 due to monthly cross over of figures from County for waste disposed of at Coventry incinerator

WS 03

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

September 2025 vs Target: -44.86 ✓

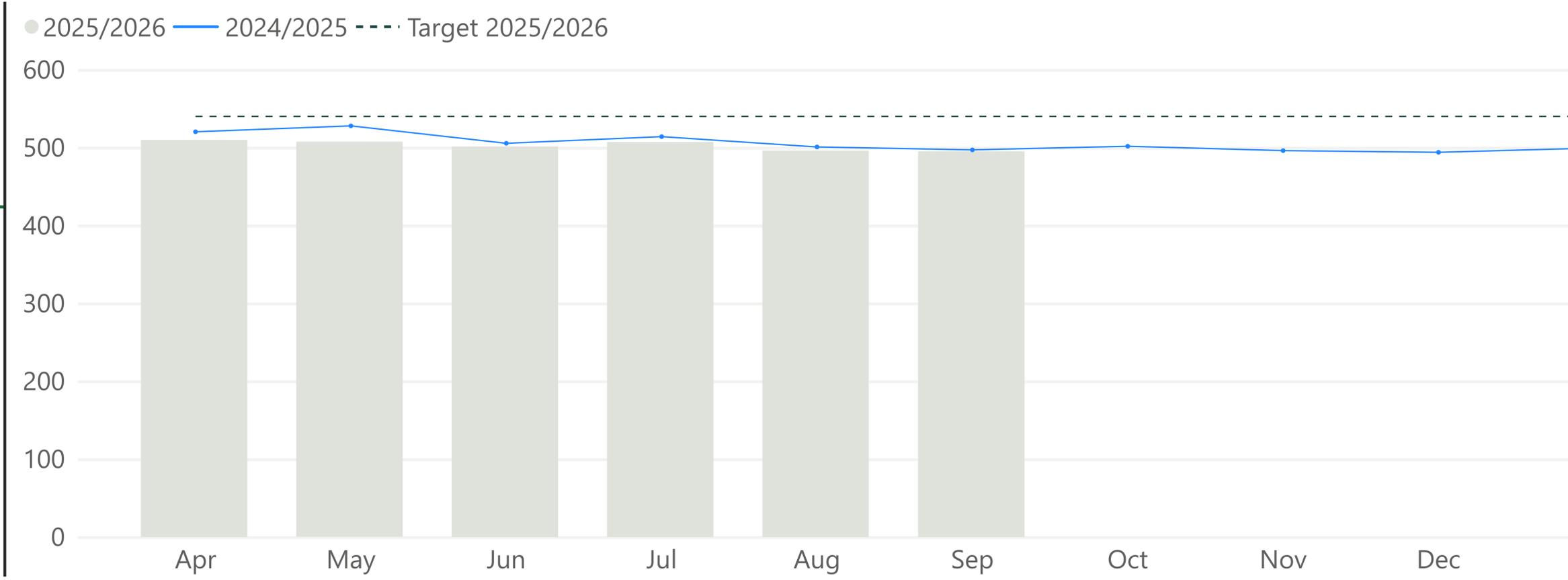
September 2025 vs Last FY: -1.84 ✓

September 2025 vs August 2025: -0.94

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
Apr	509.71	520.18	-10.47	-2.01%	✓	540.00	-30.29 ↓	
May	507.26	527.78	-20.52	-3.89%	✓	540.00	-32.74 ↓	
Jun	501.31	505.40	-4.09	-0.81%	✓	540.00	-38.69 ↓	
Jul	507.13	513.96	-6.82	-1.33%	✓	540.00	-32.87 ↓	Amended from 508.70 after data validity check
Aug	496.09	500.69	-4.60	-0.92%	✓	540.00	-43.91 ↓	Amended from 496.09 42.20 tonnes being added to total declared previously declared by County
Sep	495.15	496.98	-1.84	-0.37%	✓	540.00	-44.86 ↓	Amended from 501.39 due to monthly cross over of figures from County for waste disposed of at Coventry incinerator

Performance Summary Second Quarter 2025/26 - Environment and Leisure OSP

There are **Fourteen** measures within the remit of the panel. **Twelve** have comparable trend data for the second quarter (four improved, five declined and 3 stayed the same). **One** has **no comparable trend data** and **one is not yet available**:

Four with **improved** trend:

REF.	Measure	Target 2025/26	Second Quarter 2024/25	Second Quarter 2024/25
WS 02	KG waste per resident (all) (overall waste / residents)	250Kg	386.46 Kg	360.87 Kg
REF.	Measure		2023/24	2024/25
EA 02	Year-End Passport to Leisure Memberships (All Sites) - annual measure	No	4,073	4,432
EA 04	Social value savings to the National Health Service (in pounds) - annual measure	No	£1,854,426	£2,340,421
EA 03	Passport to Leisure member usage for all sites - annual measure	No	119,422	127,761

Performance Summary Second Quarter 2025/26 - Environment and Leisure OSP

Five with declined trend:

REF.	Measure	Target 2024/25	2023/24	2024/25	Comments
EA 01	Total Leisure Attendance (usage) from all sites – annual measure	No	1,112,600	1,039,269	Reduction linked to long-term gym / leisure pool closures for remedial work at the at the Pingles.
MUS 01	In-person visits linked to opening hours (year on year comparison of figures) per hour – annual measure	34	33.17	31.48	The reduction was exacerbated by the inconsistency of opening hours particularly across the winter and rumours that the museum had closed for the redevelopment. Since the opening hours have standardised both in terms of hours and days for this financial year, we are seeing an increase in footfall.
MUS 02	In-person visits linked to opening hours (year on year comparison of figures) per day -annual measure	194	190.04	170.16	The reduction was exacerbated by the inconsistency of opening hours particularly across the winter and rumours that the museum had closed for the redevelopment. Since the opening hours have standardised both in terms of hours and days for this financial year, we are seeing an increase in footfall.

Performance Summary Second Quarter 2025/26 - Environment and Leisure OSP

Declined trend (continued):

REF.	Measure	Target 2025/26	Second Quarter 2024/25	Second Quarter 2025/26	Comments
WR 02	Waste recycled (composting) / overall household waste	20%	19.88%	16.44%	The UK has experienced its warmest summer on record. The heat has a direct impact on vegetation growth; less growth means less material to collect. There has been a 15.4% reduction. across the waste collection authorities in Warwickshire for compostable material collected in the first quarter compared to the same period last year.
WR 03	Combined recycling (dry & composting) / overall waste	45%	41.78%	38.73%	The reduction is due to the loss of composting material. Reductions are being experienced across all the waste collection Authorities in Warwickshire.

Performance Summary Second Quarter 2025/26 - Environment and Leisure OSP

Three have stayed the same:

REF.	Measure	Target 2025/26	Second Quarter 2024/25	Second Quarter 2024/25
PK 02	Number of scheduled ground maintenance tasks completed by contractor	No	97.64%	98.20%
WR 01	Waste recycled (dry recycling) / overall household waste	25%	21.90%	22.29%
WS 03	KG waste per household (all) (overall waste/ households)	540Kg	496.98Kg	495.15Kg

One has no comparative data:

REF.	Measure	Target 2025/26	Second Quarter 2024/25	Second Quarter 2024/25
WS 01	Waste for incineration / overall waste	61%	No	63.01%

One is currently not available:

REF.	Measure
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)

NBBC Strategic Risk Register Summary

Second Quarter 2025/26

Full Register Summary

The total number of 'live' risks is 25.

As at the end of September 2025, the breakdown according to "net" risk is:

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

Consequently, 23 of 25 (92%) risks are deemed "satisfactorily managed" – meaning that the 'traffic light' reporting position is "Green" (target 80%).

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**

Environment and Leisure OSP Risks Summary

There are four strategic risks within the remit of the panel. Two are "net amber" and two are "net green". Details of these risks are shown below.



NBBC Strategic Risk Register

Current Version: 24th October 2025

Environment and Leisure 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 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
R22	Operation of sub-regional recycling facility in partnership with other authorities and operational costs / realisation of income	High / Major (RED)	1. "Arm's length" company (Sherbourne Resources Ltd.) in place with Strategic Director (PS) on the board.	1: Strategic Director (PS)	Significant / Major (AMBER)	1.Memoranda and articles (Company House).	Strategic Director (PS) / PH – E&PS / E&L OSP
			2. Three-year Business Plan in place and subject to regular review.	2: Strategic Director (PS) / Strategic Director (CR)		2.Business Plan in place / Council reports.	
			3.Elected Member Shareholder panel established to oversee project plan.	3: Cabinet member for Public Services		3.Panel reports and minutes.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			4. Finance and Operational bi-monthly meetings with partners and project team.	4: Strategic Directors (PS) and (CR) / Assistant Director (Environment and Enforcement)		4. Regular meetings and reports to specific working groups with Sherbourne Resources Ltd.	
			5. Sherbourne Resources Ltd. running the facility.	5: Strategic Director (PS)		5. Regular reports to Sherbourne Resources Ltd. Board.	
			6. Bi-monthly meeting of Sherbourne Resources Ltd. Board.	6; Strategic Director (PS)		6. Minutes of meetings and regularly updated project risk register.	
			7. Annual audit of accounts independently arranged by partners.	7: Strategic Directors (PS) and (CR)		7. Audit report.	
			8. Monitoring of supply and market issues.	8: Strategic Directors (PS) and (CR)		8. Accounts records / Finance meeting minutes. Updates to OSP.	

Risk Ref	Risk Description	Gross Risk	Mitigation Control Existing / Ongoing	Mitigation Owner	Net Risk / Status	Sources of Assurance	Risk Owner / Portfolio (PH) / OSP
			9. On-going site visits by officers to monitor operation.	9: Assistant Director (Environment and Enforcement)		9. OSP reports.	
			10. Finance / loan repayment in place and approved by Cabinet.	10: Strategic Directors (PS) and (CR)		10: Cabinet meeting minutes.	
			11. Assessment of recycling material from NBBC residents monitoring by Sherbourne Resources Ltd. (ongoing)	11. Assistant Director (Environment and Enforcement) and Neighbourhood Services Manager		11. Monthly reports from Sherbourne Resources Ltd).	
			12. Review of Business Plan and financial modelling by external auditor and board members.	12: Strategic Directors (PS) and (CR)		12. Minutes of meetings and Business plan signed off by shareholder panel.	

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 Business Plan 2025/28 signed off by shareholder panel.	13: Strategic Director (PS)		13. Shareholder panel meeting minutes.	
			14. Quarterly reports to NBBC Shareholder Panel.	13: Strategic Director (PS / Managing Director (Sherbourne Resources Ltd.)		14. NBBC Shareholder Panel meeting minutes.	
			Planned:				
			1. Sherbourne Resources Ltd. to commence loan repayments to NBBC (to be agreed).	1: Strategic Directors (PS) and (CR)		1. Loan repayment budget monitoring.	
			2. Annual reviews of the recycling facility to OSP.	2: Assistant Director (Environment and Enforcement)		2. OSP / Cabinet 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
			3. Bi-monthly meeting with Finance Manager and Strategic Directors (PS) and (CR).	3: Strategic Directors (PS) and (CR)		3. Meeting notes and actions.	
			4. Review of board membership and designated roles / non-executive Directors.	4: Strategic Director (PS)		4. Signed off by board and shareholder panel.	
			5. Financial review of NBBC partnership to be presented as part of the budget-setting process for 2025/26.	5: Strategic Director (PS) / Strategic Director (CR)		5. Cabinet / Council minutes.	
			6. Reporting to NBBC Shareholder panel.	6: Strategic Director (PS)		6. Panel meeting minutes.	
			7. Governance review of Sherbourne board to be undertaken by external consultants.	7: Strategic Director (PS) / NBBC shareholder representative.		7. NBBC Shareholder Panel 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	<p>Noncompliance with regulations relating to:</p> <ul style="list-style-type: none"> Freedom of Information Environmental Information General Data Protection <p>resulting in penalties applied by the Information Commissioner's Office</p>	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: Corporate Support and Data Compliance Manager		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 (September 2025).	1: Corporate Support and Data Compliance Manager		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 (Digital & Business Change)		5. Individual Cabinet Member Decision	
			6. Data Protection Officer (DPO) in line with Data Protection regulations.	6: Corporate Support and Data Compliance Manager		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. Internal 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
			Planned:				
			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.	

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) / (H&CS)	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 (H&CS) / Assistant Director (SH&CS)		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 (H&CS) / Assistant Director (Social Housing and Community Safety)		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 (H&CS) / Assistant Director (Social Housing and Community Safety)		7. Doors / Certification 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. Corporate review of Health and Safety arrangements (September 2025).	8: Strategic Director (P&S)		8. MT Report / minutes.	
			9. Town Hall fire prevention arrangements (including upgrade of door entry system).	9: Strategic Director (H&CS) / Assistant Director (Social Housing and Community Safety) / Health and Safety Manager		9.Monitored action plan in place / Updates to Fire Services	
			10. Implement periodic Audit report (CMA) recommendations.	10: Health and Safety Manager		10.Audit action plan.	
			11. Act on appropriate recommendations arising from public enquiries / legislation changes (on-going).	11: Strategic Director (H&CS) / Assistant Director (Social Housing and Community Safety) / Health and Safety Manager		11.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 (March 2026).	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: Strategic Director (H&CS) / Assistant Director (Social Housing and Community Safety)			
			3. Review of corporate assets and associated operations (2025/26).	3: Strategic Director (H&CS) / Assistant Director (Social Housing and Community Safety)		3.Review findings / updated register / CET report.	

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: Corporate Support and Data Compliance Manager	High / Low (GREEN)	1. Policy and procedure in place.	Strategic Director (CR) / PH Cabinet / H&CR, H&COM, E&L & BRP OSPs
			2. Designated support and compliance team in place.	2: Corporate Support and Data Compliance Manager		2. Designated manager / team in place.	
			3. Review / Final check of service area escalated responses.	3: Corporate Support and Data Compliance Manager		3. Review records retained.	
			4. Ombudsman monitoring by CET / SLT (Strategic Performance Report).	4: CET / SLT		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: Corporate Support and Data Compliance Manager		5. FPS meeting minutes.	
			Planned:				
			1. Update complaints policy following regulatory changes (December 2025).	1: Chief Executive / Strategic Director (CR)		1. Updated policy in place.	
			2. Quarterly data compliance update report to SLT.	2: Corporate Support and Data Compliance Manager		2. SLT meeting minutes.	