

## PERFORMANCE MANAGEMENT - BROXTOWE BOROUGH COUNCIL

### 1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Council on 4 March 2020. It sets out the Council's priorities to achieve its vision to make "A greener, safer, healthier Broxtowe where everyone prospers". Over the period, the Council will focus on the priorities of Housing, Business Growth, Environment, Health and Community Safety.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in the Council's Corporate Plan are realistic and achievable.

### 2. Business Plans

A series of Business Plans linked to the five corporate priority areas were approved by Members at meetings held in January and February 2023. In addition, the Business Plans for the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation were also approved.

The respective Business Plans detail the projects and activities undertaken in support of the Corporate Plan 2020-2024 for each priority area. These cover a three-year period but are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee and/or Cabinet. This includes a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.






### 3. Performance Management

As part of the Council's performance management framework, Members receive a report of progress against the Business Plans. This report provides the outturn data relating to Critical Success Indicators (CSI) for each area and a summary of the progress made to date on key tasks and priorities for improvement in 2023/24 (as extracted from the 'Pentana Risk' performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).






The Council monitors its performance using the 'Pentana Risk' performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the performance reports is as follows:




### Action Status Key


Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed



### Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only



**Housing - Critical Success Indicators 2023/24**




Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>BV66a</b> Rent Collection: Rent collected as a proportion of the rent owed	Monthly	100.9%	100.8%	100.2%	99.0%	Achieved an arrears figure of £153,378 at year end which is a slight reduction from the arrears figure outstanding at 31 March 2023 of £155,109. The team has worked incredibly hard over the last year to engage with and support tenants, during the cost of living crisis, to pay their rent and this is reflected in the year end figure.
Green 	<b>HSLocal_39</b> No. of New Council houses built or acquired	Annually	13	6	25	23	During 2023/24, 25 properties were acquired into the Housing stock. This consisted of eight 3-bed houses; nine 2-bed flats; three 2-bed houses; four 1-bed flats; and one 1-bed bungalow
Green 	<b>HSLocal_42</b> Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	84.6%	71.3%	82.7%	70%	<p>The Housing Options team successfully intervened or prevented an average of 82.7% of cases in 2023/24, an increase of 11.4% from 2022/23. This is a big achievement considering the team have been operating with 50% less staff since June 2023.</p> <p>The team undertook housing advice interviews with 722 applicants. Of these, 367 of the interviews resulted in a homeless application being taken due to the applicant/s being homeless or threatened with homelessness within the next 56 days. 355 applications were placed at Early Intervention as they were not yet 56 days from Homelessness but would likely become homeless in the very near future. Three applicants were ineligible to access the homeless service.</p> <p>From the 367 homeless applications taken by the team, 97 were accepted as being from applicants whom were already homeless, 76 of those have had their homelessness Relieved and 21 are owed a Relief Duty. 136 have had a Prevention Duty accepted, 91 of those have been Prevented.</p>







Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
							<p>The three most common reasons for applicants presenting to the Housing Options Team as homeless or threatened with homelessness within 56 days in 2023/2024 were as follows:</p> <ul style="list-style-type: none"> <li>• Family or friends no longer willing to accommodate</li> <li>• Received a Section 21 notice from a private landlord</li> <li>• Relationship breakdown</li> </ul> <p>The three most common re-housing outcomes for applicants whom presented to the team as homeless were as follows:</p> <ul style="list-style-type: none"> <li>• Secured an offer of social housing (Council owned or a Registered Social Provider)</li> <li>• Secured a space in supported accommodation</li> <li>• Secured an offer of privately rented accommodation with a private landlord</li> </ul> <p>The two most common reasons for applicants not proceeding with making a homeless application and their situation being successfully intervened were:</p> <ul style="list-style-type: none"> <li>• Negotiations with family/friends</li> </ul> <p>Income maximisations</p>
Green 	<b>HSTOP10_02</b> Gas Safety	Monthly	99.84%	99.41%	99.85%	100%	<p>During the year 4,187 out of 4,212 were serviced on time. Seven were completed out of compliancy in quarter 1 prior to a review of the process being carried out in June 2023. An increase in early intervention and earlier escalation to Legal Services has enabled the team to consistently achieve full compliance from June 2023.</p> <p>HouseMark benchmarking for the UK wider peer group is:</p> <ul style="list-style-type: none"> <li>• Upper quartile = 100%</li> <li>• Median = 99.98%</li> <li>• Third quartile = 99.88%</li> </ul>

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>HSTOP10_01</b> Overall Satisfaction	Monthly	85.8%	70.7%	65.6%	89%	The overall satisfaction figure is calculated as part of the Tenant Satisfaction Measures (TSM) perception survey sent to all tenants annually. The first survey was conducted between November 2023 and January 2024 where 754 out of 1,148 tenants who responded said they were satisfied with the service provided by the Council.  Analysis of the comments provided indicate that the main area of dissatisfaction was complaints handling. This is an area we are prioritising for improvement in 2024/25.  HouseMark benchmarking will be available in quarter 2 2024/25.
Green 	<b>NI 154</b> Net additional homes provided	Annually	306	332	512	430	The large increase in 2023/34 is due to some large student and care home developments completing in 2023/24.




### Housing - Key Tasks and Areas for Improvement 2023/24

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>HS2023_02</b> Implement Housing Strategy	Improve housing services	<b>100%</b>	Mar-2023	The Strategy was approved in September 2020. Work is progressing on Year 3 of the Strategy.
In Progress 	<b>HS2124_02.1</b> Implement Asset Management Strategy 2022 to 2025 (Asset Management and Development)	Plan to fully utilise assets held within the Housing Revenue Account	<b>50%</b>	Dec-2024	Implementation of service improvements within the Asset Management and Development team to deliver the Asset Management Plan for Q4 2024/25. A key part is appointing a consultant to provide NPV analysis of property performance.  Social Housing Decarbonisation Fund funding bid successful to carry out works to Princes Street / Wellington Street and the contractor has been appointed.  Modernisation programme continues with a planned programme provided for 2024/25




Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>HS1922_02</b> Implement the 10 year housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	<b>83%</b>	Dec-2029	55 properties have been acquired into the social housing stock since 2019. 25 properties were acquired during 2023/24: <ul style="list-style-type: none"> <li>• 13 flats were purchased from a landlord in Stapleford and Bramcote</li> <li>• 5 new build properties were purchased from Persimmon Homes in Eastwood</li> <li>• 7 properties were normal acquisitions by the Housing team</li> </ul> Development work is continuing on the following sites: <ul style="list-style-type: none"> <li>• 9 dwellings on Felton Close, Gayrigg Court and Selside Court, Chilwell</li> <li>• 15 dwellings at the Inham Nook site, Chilwell</li> <li>• Planning consent has been granted for 4 dwellings on Chiltern Drive / Spring Close, Watnall</li> <li>• 26 new Council dwellings are currently being built by Peveril Homes at the Field Farm site, Stapleford</li> <li>• Ongoing negotiations with Peter James Homes for the construction of circa 51 new dwellings on land off Coventry Lane, Bramcote following approval in 2021.</li> </ul>
Completed 	<b>HS2225_01</b> Implement a scheme to make affordable furniture and white goods available to tenants	Reduction in poverty and people living in unfurnished accommodation	<b>100%</b>	Mar-2024	Cabinet approved the project in September 2023.
Completed 	<b>HS2225_04</b> Update lease for all leaseholders	To ensure lease contains all clauses required To be able to manage sub-letting more effectively To be able to manage improvement works more effectively, particularly in regards to fire safety	<b>100%</b>	Dec-2023	The new lease has been drafted and will be rolled out when Leases are assigned or when flats purchased under the Right to Buy Scheme. This negates the need to consult with existing leaseholders and reduces costs in registering new leases with the Land Registry. (Completed March 2024 due to delays from the external solicitor)




Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>HS2225_05</b> Implement new processes and procedures for recharges	To increase income to the HRA	<b>5%</b>	Dec-2024	This was not progressed as planned due to the Housing Repairs Review, this action is included in the 2023/26 Business Plan. <b>Due date extended from March 2024.</b>
In Progress 	<b>HS2225_07</b> Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan	To prevent homelessness and rough sleeping To offer support to those who experience homelessness	<b>40%</b>	Mar-2027	This is an Ongoing Action as per the Housing Business Plan 2022-25. Strong relationships with partners and service providers are delivering effective support to Rough Sleepers and this work will continue.
Completed 	<b>HS2326_01</b> Home Release Scheme	To reduce waiting list, particularly for large homes	<b>100%</b>	Mar-2024	The Home Release Scheme was launched in April 2023. Work is being undertaken to identify those on the waiting list that the scheme could benefit. Marketing the scheme via leaflets, social media, events etc. is ongoing
Completed 	<b>HS2326_02</b> Review of Mobile Cleaning Service	To improve the condition of our estates	<b>100%</b>	Mar-2024	Following a review, a programme of communal area cleaning in blocks of flats has been developed and is being undertaken by the Caretaking and Cleaning teams.
Completed 	<b>HS2326_03</b> Review and retender Lifeline Services	To ensure that service is value for money and benefits from improved technology	<b>100%</b>	Mar-2024	A two-year extension to the original contract has been submitted via the Northern Housing Consortium.
In Progress 	<b>CP2326_01b</b> Energy Efficiency Schemes (Housing Stock) (Asset Management and Development)	To ensure that service is value for money and benefits from improved technology	<b>50%</b>	Due date in line with Council's net zero Target of 2027	EPC data for all Housing Stock is being collated by Nottingham Energy Assessors (circa 2,000 EPCs over 24 months). Currently 1,200 require EPCs and expect to be completed quarter 2 2024/25 This will inform energy efficiency measures to be undertaken. The Council is in receipt of Social Housing Decarbonisation Fund funding to commence EWI works and these have commenced on site.

**Housing – Key Performance Indicators 2023/24**





Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>HSLocal_11</b> Identify six Private Sector dwellings each quarter to implement a plan to return into occupation	Quarterly	25	26	34	24 (revised)	Review of PI undertaken at mid-year the performance indicator title was refined further. Target for 2022/23 = 24 Updated to "Identify six Private Sector dwellings each quarter to implement a plan to return into occupation" This PI includes the Policy Requirement to identify 5 properties where partnership working is required to resolve long standing issue preventing re-occupation. This revised title additionally covers the work in the Empty Properties Strategy. Currently 122 cases open, in accordance with policy identify a smaller number of cases to prioritise action for bringing back into use. Complex cases with numerous factors influencing outcomes.
Red 	<b>HSLocal_29</b> Electrical compliancy	Monthly	73.2%	80%	89.10%	100%	It is becoming increasingly difficult to access the remaining 455 properties. However, door knocking and letters are delivered to try and arrange access before escalation to Legal Services to enable access to carry out electrical testing.
Red 	<b>HSLocal_40</b> Numbers of homeless households housed outside of the Borough in temporary accommodation, over 7 days	Monthly	94	118	26	0	73 households were placed outside of the Borough during 2023/24, with 26 households being housed outside of the Borough in temporary accommodation for more than 7 days. This is a drastic reduction on the 2022/23 figure, and the lowest figure in 4 years.  For all cases, there was no other suitable temporary accommodation available at the time of placing. As soon as space becomes available in our own Temporary Accommodation or in refuge, work continues towards moving people out of B&Bs as soon as possible.



Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>HSLocal_BM05</b> Reactive appointments made and kept	Quarterly	97.7%	96.2%	97.7%	98.0%	<p>During 2023/24, 11,329 appointments were kept out of 11,613 appointments made. The reasons for the 284 not kept are as follows:</p> <ul style="list-style-type: none"> <li>• Sickness – 106</li> <li>• Pulled off to attend an emergency – 163</li> <li>• Weather - 15</li> </ul>
Red 	<b>HSTOP10_03b</b> Average Relet Time - General Needs	Quarterly	83	88	63	20	<p>In 2023/24, 161 General Needs properties were relet. The average time taken from the point of the previous tenancy ending to the point of a new tenancy commencing took on average 63 days. This is a significant decrease from the previous two years.</p> <p>A new voids tracker system was implemented which allowed closer monitoring of each stage of the voids process. Close co-operation between teams continued to reduce the average relet time.</p>
Red 	<b>HSTOP10_03a</b> Average Relet Time - Independent Living	Quarterly	127	170	45	40	<p>In 2023/24, we relet 98 Independent Living properties. On average, it took 45 days for the properties to be relet. Previous years have seen an increase in the average relet time due to letting hard-to-let properties that were void for a significant period of time. Reducing the average relet time to the lowest level in years is a big achievement.</p> <p>A new voids tracker system was implemented which allowed closer monitoring of each stage of the voids process. Close co-operation between teams continued to reduce the average relet time.</p>




Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>DSDData_20</b> Number of Residential Planning Commitments	Annually	1,531	1,717	831	950	
Red 	<b>NI 155</b> Number of affordable homes delivered (gross)	Annually	40	71	79	85	
Green 	<b>NI 159</b> Supply of ready to develop housing sites	Annually	100%	100%	100%	100%	



### **Business Growth – Critical Success Indicators 2023/24**



Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Amber 	<b>TCLocal_01a</b> Percentage of town centre units occupied: Beeston	Quarterly	91.7%	92.0% (Apr23)	92.0% (Mar23)	95%	No significant changes to the town centre since last report. A few persistent long-term vacancies remaining on the high street. Construction underway on Villa Street which will reduce vacancy rates shortly but will also reduce the number of commercial units in the Town Centre.
Amber 	<b>TCLocal_01b</b> Percentage of town centre units occupied: Kimberley	Quarterly	91.8%	90.0% (Apr23)	92.0% (Mar23)	93%	No notable changes since last check. Construction underway on 39a Main Street (Resurrection Group premises) of what appears to be flats. Construction appears to be imminent on another long-term vacant unit (44 Main Street).
Red 	<b>TCLocal_01c</b> Percentage of town centre units occupied: Eastwood	Quarterly	88.3%	89.0% (Apr23)	86.0% (Mar23)	93%	Long-term vacant units have remained the same. No particular changes since last check.
Amber 	<b>TCLocal_01d</b> Percentage of town centre units occupied: Stapleford	Quarterly	86.3%	92.0% (Apr23)	91.0% (Mar23)	93%	A few vacant units that will be moved into soon have reduced occupancy rate slightly. A few persistent vacant units still in place. New Banking Hub up and running.



\* The British Retail Consortium reported that the national occupancy rate at the end of March 2023 was 86.2%.

**Business Growth – Key Tasks and Areas for Improvement 2023/24**


Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2023_05</b> Bring forward the Greater Nottinghamshire Strategic Plan [Core Strategy]	Successfully steer the Strategic Plan through its examination process receiving a report recommending adoption from the appointed Planning Inspector	<b>50%</b>	Dec-2025	The 'Issues and Options' ('Growth Options') consultation took place in July 2020 and February 2021. A 'Preferred Approach' consultation took place in January- February 2023 and a further consultation focussing on logistics development took place in September-November 2023. Further evidence work is currently being undertaken, including transport modelling, and a consultation on the 'Publication Version' of the Strategic Plan is due to take place this summer.
In Progress 	<b>BG2023_07</b> Gypsy and Traveller site allocation	Reports to Portfolio Holder for Development and Asset Management for appropriate actions in 2022.	<b>15%</b>	Dec-2025	The latest (2021) Gypsy and Traveller Accommodation Assessment (GTAA), prepared as part of the review of the Core Strategy, indicates no need for provision for Gypsies and Travellers (or Travelling Showpeople) in Broxtowe for the period to 2041. This work is currently being reviewed and a new Policy will be included in the Greater Nottingham Strategic Plan.
In Progress 	<b>BG2124_01</b> New Broxtowe Economic Growth and Regeneration Strategy to 2025 and review of the current Economic Development and Growth Strategy	A new framework for economic development within the Borough aligned to the SEP and LIS. Including specific plans for Stapleford, Eastwood and Kimberley. A new framework for economic development within the Borough aligned to the sub regional plans for growth and Levelling Up Including specific plans for Stapleford, Eastwood and Kimberley.	<b>85%</b>	Jun-2024	Strategy nearly completed, awaiting an updated Action Plan expected in April 2024. Following this the Strategy will be going through a finalisation process of editing and formatting into a report including graphics. Working with Planning Policy Team and an externally commissioned photographer to produce the document to a high standard.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2225_01</b> Deliver Stapleford Town Deal	Develop and deliver the 6 projects identified for Stapleford Town Deal	<b>31%</b>	Mar-2025	<p>The Borough is the accountable body for £21.1 million which must be defrayed by 2025/26. Work continues on the Stapleford Towns Fund projects. The grant funding scheme was completed by December 2023 and it has been proposed for the remaining allocation is to be used for tackle the errant properties on the High Street, the proposal is to be taken to Cabinet for approval.</p> <p>The Enterprise Hub Building project is moving in to the next stage of design and a proposed name for the building is to be announced in the near future.</p> <p>The Library Learning Facility work on phase 2 of the works for the building façade are due to be completed Spring 2024.</p> <p>Feasibility works are under review for the cycle network.</p> <p>The tendering process of a main contractor for the Community Pavilion and Young People's Centre is nearing completion and next stage of evaluation of bids to take place.</p>
In Progress 	<b>BG2326_05</b> Creation of a new Markets and Retail Events Programme for the Borough	Delivery of events based model for markets and retail events	<b>25%</b>	Jul-2024	<p>The Stapleford Market has been temporarily paused due to newly uncovered land ownership issues with Nottinghamshire County Council. Beeston Market continues to run well and some enquiries from new traders coming through.</p> <p>An employment and skills fair is being planned in Eastwood for June 2024.</p> <p>A food fair in Eastwood will be held in the Summer and another Stapleford Food Fair is taking place in July 2024.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2225_02</b> Deliver Kimberley Levelling Up Fund	Develop and deliver the three projects identified for the Kimberley Town Deal	<b>20%</b>	Mar-2025	<p>The Borough is the accountable body for £16 Million which must be defrayed by 2025</p> <p>Work on the ramp at Bennerley Viaduct has been started, and is due for completion by June 2024, ahead of schedule. Phase 2 (Visitors' Centre) tenders are about to go live and the project should be completed before the end of 2024.</p> <p>Cycle route design has been procured and Sustrans are starting work on this imminently; it has been agreed with Nottinghamshire County Council that work will start on improving 2.5km of the route when they are able.</p> <p>Town Centre Regeneration is on track, with two rounds of business grants completed and the Hub currently awaiting planning consent. Equipment for the light show is about to be procured.</p> <p>The units/sports project is the subject of a project adjustment request with Department for Levelling Up, Housing and Communities but agreement in principle with the landowner at the projected new site for units would mean the build project could proceed relatively quickly, once the appropriate governmental and planning consent is received.</p> <p>To date around £1,300,000 of the funding has been spent or committed, with a further £2 million likely to be committed in the next quarter.</p>
Completed 	<b>BG2326_07</b> Develop a Planning Policy Work Programme	Create a Work Programme and priority list for Planning Policy work.	<b>100%</b>	Mar-2024	A work programme was developed during 2023/24 to ensure higher priority planning policies are reviewed. The programme is monitored and updated as necessary.



Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>EMDC2225_01</b> Support the work programme of the East Midlands Development Corporation	New plans could create 84,000 jobs and add billions in value to the regional economy. The (re)development of three main growth clusters the size of three Olympic Parks, including infrastructure with transformational opportunities for local residents and place making outputs. Working in partnership with the councils of Nottinghamshire Leicestershire, Rushcliffe and NW Leicestershire. Ongoing work.	<b>75%</b>	Mar-2024	The Government announced that the Investment Zones scheme was not going ahead in the Autumn 2022 statement, therefore no further work will be taking place on this venture.
In Progress 	<b>JBG1518_06</b> Assist in the preparation of Neighbourhood Plans	Approve Neighbourhood Plan Area designations for all parish areas where they are wanted and progress to 'adoption' of the Plans.	<b>65%</b>	Target dates will vary depending on the details of each emerging Plan.	The Nuthall and Awworth Neighbourhood Plans were 'made' (adopted) in previous years. The Cossall Neighbourhood Plan was adopted on 12 March 2024, following a successful referendum result on 15 February 2024. A referendum will be held on 2 May 2024 in relation to the Chetwynd: The Toton and Chilwell Neighbourhood Plan. Work on other Neighbourhood Plans is ongoing.




### **Business Growth – Key Performance Indicators 2023/24**

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>BV204</b> % of appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Annually	42.86%	55.56%	36.00%	10.00%	2021/22 - 6 of 14 appeals allowed 2022/23 - 15 of 27 appeals allowed 2023/24 – 9 of 25 appeals allowed


Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>DSDData_18</b> Appeals allowed against refusals % (Committee Overturns)	Annually	75.00%	80.00%	85.71%	10%	In 2023/24, out of the 25 appeals, 8 were applications refused by Planning Committee. 7 of these were refused permission contrary to officer recommendation. Out of the 7 applications, 6 were allowed and one was dismissed.
Amber 	<b>NI 157a</b> Processing of planning applications: Major applications determined within 13 weeks	Monthly	90.32%	80.77%	90.65%	92.00%	Q1 – 85.71% Q2 – 76.92% Q3 – 100.00% Q4 – 100.00%
Amber 	<b>NI 157b</b> Processing of planning applications: Minor applications determined within 8 weeks	Monthly	93.89%	92.47%	90.03%	94.00%	Q1 – 91.43% Q2 – 88.57% Q3 – 88.47% Q4 – 91.66%
Green 	<b>NI 157c</b> Processing of planning applications: Other applications determined within 8 weeks.	Monthly	97.29%	96.93%	98.39%	98.00%	Q1 – 98.29% Q2 – 98.62% Q3 – 98.86% Q4 – 98.39%

### Environment Critical Success Indicators 2023/24





Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Amber 	<b>CCGF_001</b> Annual Reduction in Broxtowe Borough Council own operation emissions (tCO <sub>2</sub> e)	Annually	-23%	-1%	Not yet calculated	-11%	New performance indicator 2023/24 to be reported annually in the summer.
Amber 	<b>CCGF_002</b> Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO <sub>2</sub> e)	Annually	2,399tCO <sub>2</sub> e (revised)	2,378tCO <sub>2</sub> e	Not yet calculated	2,143tCO <sub>2</sub> e	New performance indicator 2023/24 to be reported annually. Baseline in 2018/19 = 3,704 tCO <sub>2</sub> e Data for 2021/22 has been updated to reflect accurate utility data reporting. The figure has been revised from 3,099 tCO <sub>2</sub> e. A reduction of 1% was achieved between 2021/22 and 2022/23. Since 2018/19 there has been a 36% reduction in the Council's own operation carbon emissions.



Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>CCGF_003</b> Green Rewards: Tonnes of carbon emissions avoided through Green Rewards (tCO <sub>2</sub> e)	Annually	26.9tCO <sub>2</sub> e <i>(revised) (October 2021 to March 2023)</i>	125.0tCO <sub>2</sub> e <i>(revised)</i>	202.2tCO <sub>2</sub> e	200 tCO <sub>2</sub> e	New performance indicator 2023/24 to be reported annually. Data methodology revised during 2023/24 – previously reported data has been updated using. The annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 354.1tCO <sub>2</sub> e.
Red 	<b>NI 192</b> Percentage of household waste sent for reuse, recycling and composting  <i>(This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites)</i>	Quarterly	39.15%	37.55%	35.93%	43.00%	Total recycling tonnage compared to the previous year has decreased by -6.6%. Main contributing factors include: <ul style="list-style-type: none"> <li>• Green-lidded recycling bin tonnage decreased by -1.2%</li> <li>• Decreased compared to the previous year</li> <li>• Kerbside Glass decreased by -12% compared to the previous year</li> <li>• Overall total residual waste increased by +1.16% and total overall recycling/composting decreased by -2.7%</li> </ul> The waste and recycling engagement officer is currently trialling a variety of different methodologies to increase and enhance recycling. The lessons learned from these trials can then be utilised across other collections in the Borough.
Amber 	<b>PSData_09</b> % of Parks achieving Broxtowe Parks Standard	Annually	98.00%	98.00%	96.00%	98%	The Council has significantly invested in its parks over recent years, including changing management regimes to increase biodiversity. For 2023/24 a review of the assessment matrix will be undertaken to ensure accurate responses.





### Environment – Key Tasks and Areas for Improvement 2023/24

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>ENV1518_04</b> Implement Key Actions in Green Infrastructure Strategy	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Green futures programme	100%	Mar-2024	A mid-term review of the Strategy has been undertaken. Cabinet approved a refresh of the current Strategy to take into account changes in the Local Plan and legislation. The refreshed Strategy will also take a more comprehensive approach to Blue infrastructure.















Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>ENV1720_01</b> Apply a strategic approach to tree management and planting	Work with partners, land owners and other agencies to plant 2,000 trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome.	<b>100%</b>	Dec-2023	The 2023/24 tree planting schemes for the winter have now been completed. The 'free tree' event, launched at the beginning of November 2023 and focused on providing 800 native UK grown trees. This was again delivered through the Green Rewards Programme. In 2023, the Council adopted its first Tree Strategy for the management of the Council's own trees. Progress on actions within the Tree Management Strategy 2023-2027 will be reported as a key task in the Environment Business Plan 2024-27.
In Progress 	<b>ENV1922_01.1</b> Implementation of the Clean and Green Initiative	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	<b>85%</b>	Mar-2025	In 2023/24 65 events (an increase of +12% compared to the previous year) were undertaken, across the Borough with over 1,600 residents engaged. The Environment Team are looking to increase the level of engagement for 2024/25.
Completed 	<b>ENV2023_02</b> Introduction of new staff within the recycling section with the aim of educating our residents on recycling, reducing contamination and increasing the Council recycling rate	Aim of educating our residents on recycling, reducing contamination and increasing the Council recycling rate. Increase in the Council's recycling rate and improved awareness of how to reduce waste	<b>100%</b>	Mar-2023	The role has now been appointed and the post holder commenced their post in April 2023.
In Progress 	<b>ENV2023_03</b> Identify areas of new Green Space for public use	Increase the total area of publically accessible green space in Broxtowe	<b>95%</b>	Mar-2024	A new area of open space is due to be adopted in July 2024, at the former Hassocks allotments site in Beeston. It will have a play area and an area of Sustainable Drainage, which will be used to improve biodiversity at the site. The Field Farm Phase 1 site was adopted in September 2023. The former Biffa Landfill site in Bramcote is still in the process of being adopted.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>ENV1821_03</b> Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	<b>97%</b>	Mar-2024	As part of the ongoing Pride in Parks programme in 2023/24, the following works have been undertaken: <ul style="list-style-type: none"> <li>• Queen Elizabeth Park, Stapleford – Addition of an accessible group swing. In 2024/25 a low level toddler unit and inclusive activity panel will be installed.</li> <li>• Sandgate Open Space, Bramcote – Addition of an accessible group swing and toddler items to play area.</li> <li>• Banks Roads Open Space, Toton – Installation of rubber surfacing, low level toddler unit, inclusive sit in springy and inclusive toddler swing.</li> <li>• Leyton Crescent, Beeston – Installation of accessible path with self-closing gates. Fences have also been improved.</li> <li>• Long Lane Recreation Ground, Attenborough – Resurfacing of the car park. Entrance access improvements and addition of further equipment to play area have also been undertaken.</li> <li>• Coronation Park, Eastwood – Path surfacing improvements have been undertaken.</li> <li>• Bramcote Hills Park, Bramcote - FFC funding has been secured and works to the site, including the installation of accessible and inclusive play equipment will commence summer 2024/25.</li> </ul>
In Progress 	<b>ENV2023_05</b> Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	<b>50%</b>	Mar-2025	The Environment Act was mandated in November 2021. An interim high level strategy was produced as a holding document. This will be revised in early 2025. Weekly food waste collections will commence October 2027.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>ENV2124_01</b> Implement the actions identified within the Council's new Waste Strategy 2021-2025	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation.	<b>75%</b>	Mar-2025	The Environment Act was mandated in November 2021. An interim high level strategy was produced as a holding document. This will be revised in early 2025. Weekly food waste collections will commence October 2027.
In Progress 	<b>ENV2124_02</b> Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme	Increase in the Council's recycling rate and improved awareness of how to reduce waste	<b>80%</b>	Mar-2025	A revised Climate Change and Green Futures strategy was adopted by the Council in March 2024. New actions for Recycling and Resources have been captured within the strategies, Carbon Management Action Plan.
In Progress 	<b>ENV2124_03</b> Wildflower sowing and meadow management	New wildflower areas created and grass managed as wildflower meadows	<b>85%</b>	Mar-2025	Works that have been undertaken in 2023/24 include: <ul style="list-style-type: none"> <li>• Native bulb planting - Bramcote Hills park</li> <li>• Native bulb and flower planting - Archers Field</li> <li>• Native bulb and flower plating as part of free tree event - Hetley Pearson</li> <li>• Native flower planting - Colliers Wood by the Friends of Colliers Wood</li> <li>• Mixed Native bulb planting - Strelley green space</li> </ul>
In Progress 	<b>TR2124_01</b> Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme	Reduce the Council's emissions from the fleet and make a positive contribution to the Council's target of being net carbon neutral by 2027	<b>75%</b>	Mar-2027	Nine electric vehicles now form part of Broxtowe's fleet with the Council taking delivery of its first electric transit type van. The vehicle is used by the Playground Inspector and is highly visible within the community. In April 2024, the fleet transitioned to using HVO, this will significantly reduce the amount of diesel used within the fleet and subsequently reduce the Council's overall CO2 emissions.





**Environment – Key Performance Indicators 2023/24**

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>BV82a(ii)</b> Tonnes of Household Waste Recycled  <i>(This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)</i>	Quarterly	8,214.00	7,862.01	7,343.16	7,941.00 (revised)	Target not achieved. Total recycling compared to the previous year has decreased by -6.6%  Recycling streams contributing to this reduction include: <ul style="list-style-type: none"> <li>• Green-lidded recycling bin -1.2%</li> <li>• Glass -12%</li> </ul>
Red 	<b>BV82b(ii)</b> Tonnes of household waste composted	Quarterly	7,308.00	6,934.02	7,053.38	8,000.00 (revised)	Target not achieved. Collections have been impacted by the wet weather conditions. This has affected the growing season. However, there has been a 2% increase in collected organic waste compared to the previous year.
Green 	<b>BV84a</b> Household waste collected per head, in kilos  <i>(This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)</i>	Quarterly	361.00	349.99	349.62	354.00	Target achieved. The target is to reduce the amount from the previous year. Target has been achieved due to a decrease in recycling. All kerbside recycling collections decreased compared to the previous year (see <b>BV82a(ii)</b> above)
Red 	<b>NI 191</b> Residual household waste per household (Kgs)  <i>(This includes all waste collected from black lidded bins, clinical and bulky waste)</i>	Quarterly	507.00	496.37	498.77	481.18	Target not achieved. There has been a +1.16% increase in the amount of residual waste collected compared to the previous year.



Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Amber 	<b>NI 195a</b> Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x per Year	96%	96%	96%	97%	Slightly below the target for 2023/24 but the level of cleanliness was maintained from the previous year. Hot spot areas for litter are now issued to the cleansing teams and there has been a marked improvement across each survey's results. The third survey for 2023/24 achieved a score of 99%.
Red 	<b>NI 195b</b> Levels of detritus on the public highway	3 x per Year	95%	95%	87%	96%	Below the target for 2023/24. Weather conditions over the later part of the year have impacted survey results, which has led to higher levels of detritus being deposited in channels. Hot spot areas have now been identified and increased cleansing has been taking place.
Green 	<b>PSData_08</b> Number of trees planted	Annually	3,357	4,017	4,051	3,000 (revised)	Target exceeded. Final number of trees planted across the Borough for 2023/24 was 4,051. The Council planted 3,051 and in partnership with Community Groups a further 1,000 trees bringing the total to 4,051.
Green 	<b>PSLocal_02</b> Number of Green Flags / Community Green Flags	Annually	5	5	5	5	All Green Flags were re-awarded in 2023/24 for Council and Community Parks. The Council sites retaining their Green Flag are Colliers Wood and Bramcote Hills Park.
Data Only 	<b>SSData_01</b> Reduce the number of fly tipping incidents	Quarterly	249	546	700	500 (revised)	There has been another spike in fly tipping incidents for 2023/24. (28% increase on the previous year). Street Cleansing teams have been encouraged to report all incidents. Collected fly tipping tonnages are lower than last year, which suggest that waste collected is generally household waste consisting of black bags.
Green 	<b>SSData_10</b> Number of Clean and Green environmental engagement events undertaken	Quarterly	20	58	65	60 (revised)	Annual target has been exceeded.
Data Only 	<b>TRData_01</b> Electric vehicles	Annually	8	9	9	10	All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme.
Data Only 	<b>WMData_03b</b> Number of garden waste subscriptions	Quarterly	22,304	22,068	22,803	22,100	The number of subscribers increased by 3% compared to the previous year.

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>WMData_03c</b> Income generated by Garden Waste Subscriptions	Annually	£858,538	£872,960	£925,023	£925,000 (revised)	Target exceeded
Green 	<b>WMData_06a</b> Income generated through Trade Waste (0,00s)	Annually	£618,927	£703,574	£670,000	£633,000	Target exceeded. Income has reduced from the previous year. This is due to a 7% loss in businesses using the trade waste service.
Green 	<b>WMData_08</b> External income generated through Environmental Services	Annually	£209,000	£204,327	£208,500	£190,000	Target exceeded. This income relates to the external income generated by the functions of the services with the Environmental Services Department.
Green 	<b>WMData_11</b> Residual (black lidded bin) Waste per household (kg)  <i>(This is waste collected from the black-lidded bin only)</i>	Quarterly	489.00	462.36	460.27	466.48	Target has been exceeded. There are more households producing less black bin waste compared to the previous year. Black bin collection weights are down by 0.5% compared to the previous year, whilst the number of households in the Borough increased by 1.2%.







**Health – Critical Success Indicators 2023/24**


Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>ComS_092</b> Personal wellbeing score for the Borough (out of 10)	Annually	7.7	7.3	Not yet available	7.9	Data collected by Office for National Statistics. The 2021/22 data shows that there has been a sharp decline in wellbeing across the country as a result of the pandemic.
Green 	<b>ComS_090</b> Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Annually	100%	100%	100%	100%	
Data Only 	<b>ComS_091</b> No. of Dementia Friends trained	Quarterly	10	63	33 (not including online)	22	Dementia Friends trained online are not counted within this figure as data from the Alzheimer's online training package is not available. There is now a Broxtowe Action Network for Dementia (BAND) group which met for the first time 9 April where it discussed priorities for the group, which included increasing dementia friends/dementia friendly communities with aim of increasing numbers this year.
Red 	<b>LLLocal_G09</b> Percentage of Inactive Adults in Broxtowe	Annually	24.7%	22.6%	23.7%	20%	25.3% at November 2020 24.7% at November 2021 22.6% at November 2022

**Health – Key Tasks and Areas for Improvement 2023/24**






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>CCSS2326_E01</b> Develop and deliver the Culture and Events Strategy 2023-26	Increase the number of local people accessing a cultural service	<b>50%</b>	Mar-2026	<p>Good progress has been made on the Strategy so far with 13 out of 26 actions completed or in progress.</p> <p>Work during 2023/24 focused on launching the strategy and developing a most consistent approach for marketing the Borough's cultural offer. Work also began on a cultural mapping exercise. A number of opportunities for external funding were also successful including £30,000 from the Arts Council for a new cultural festival, as well as £10,000 from the UKSPF fund to support cultural activity in the Borough through the CCity programme.</p> <p>Work during 2024/25 will focus on completing the cultural mapping exercise and delivering a further £10,000 project to refurbish the Blue Line Trail thanks to UKSPF Funding.</p>
In Progress 	<b>CCCS2326_H01</b> Deliver Museum Strategy and Forward Plan	Increase the number of local people accessing the Museum	<b>40%</b>	Mar-2026	<ul style="list-style-type: none"> <li>• Museum Visitors – 4,428 compared to 3,497 in 2022/23</li> <li>• Museum non-direct engagement – 7,724 (new measure for 2023/24)</li> <li>• Museum income – £13,145.63 compared to £9,803.80 in 2022/23</li> </ul> <p>Expenditure and subsidy figures not yet available.</p> <p>The following types of visit have increased:</p> <ul style="list-style-type: none"> <li>• Guided tours – 58 (20 in 2022/23)</li> <li>• Group tours – 336 (108 in 2022/23)</li> <li>• Education tours (including digital) – 504 (243 in 2022/23)</li> <li>• Event attendance – 942 (727 in 2022/23)</li> <li>• Other offsite engagement – 691 (368 in 2022/23)</li> </ul>









Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>COMS2124_04</b> Monitor and update Health and Older People Partnership Action Plan	Improvement in the health and wellbeing (including mental health) of people in the Borough, particularly older people	100%	Mar-2023	The Broxtowe Health Partnership has created a new 2023-2026 Action Plan.
Completed 	<b>COMS2124_06</b> Monitor and update Child Poverty Action Plan	Reduction of child poverty levels in the Borough	100%	Sep-2022	The Child Poverty Action Plan has been incorporated within the Health and Wellbeing Action Plan 2023-26 which was approved by Cabinet on 7 November 2023.
Completed 	<b>COMS2124_08</b> Monitor and Update Mental Health Action Plan <i>(Tasks due by November 2023)</i>	Improvements in the Mental Health and wellbeing of people in the Borough.	100%	Merged with Health and Wellbeing Action Plan	The Mental Health Action Plan has been updated and merged into the Health and Wellbeing Action plan 2023-26 which was approved by Cabinet on 7 November 2023.
Completed 	<b>COMS2225_01</b> Monitor and update Dementia Partnership Action Plan <i>(Tasks due by November 2023)</i>	Improved awareness of issues surrounding dementia and better access to support for those with dementia and their carers/families	100%	Merged with Health and Wellbeing Action Plan	This has now been superseded by the Health and Wellbeing Action Plan 2023-26 and all incomplete actions have been transferred to the new plan which was approved by Cabinet on 7 November 2023.
Completed 	<b>COMS2225_02</b> Monitor and update Children and Young Persons Partnership Action Plan <i>(Tasks due by November 2023)</i>	Improvement in the wellbeing of people in the borough, particularly children and young people	100%	Merged with Health and Wellbeing Action Plan	This has now been superseded by the Health and Wellbeing Action Plan 2023-26 and all incomplete actions have been transferred to the new plan which was approved by Cabinet on 7 November 2023.
Completed 	<b>COMS2225_03</b> Deliver Healthy Exercise and Food programmes during school holidays	Ensuring children and young people eligible for free school meals are fed nutritional hot meals and have access to physical and creative activities during school holidays	100%	Mar-2024	Future HAF programmes will be delivered through Nottinghamshire County Council.


Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>LL2023_G08</b> Implement the Exercise Referral Scheme	Contribute to the delivery of the Get Active strategy reducing inactivity levels in the Borough An initial estimate of 125 annual referral would provide additional £18,000 of income per year	100%	Aug-2023	Liberty Leisure Limited now employ three members of staff who work full time hours between them delivering the Exercise Referral programme. Over 370 people are current members on the Exercise Referral programme.

### Health – Key Performance Indicators 2023/24







Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Data Only 	<b>ComS_041</b> Food Complaints/Service Requests	Annually	238	182	146	-	These relate to service requests and are in addition to the proactive advice provided to new business operators.
Data Only 	<b>ComS_042</b> Infectious Disease notifications investigated	Annually	12	32	43	-	A wide range of different notifications of food borne illness investigated.
Green 	<b>ComS_050</b> Food Complaints - % responded to within timescales	Annually	93.00%	97.00%	100.00%	100%	Variety of service requests in respect of food premises and food purchased investigated as appropriate
Red 	<b>ComS_051</b> Infectious Disease notifications responded to within timescales	Annually	100.00%	100.00%	93.00%	100%	A few had delayed responses due to the lack of contact information available on the notification requiring contact by letter.
Green 	<b>ComS_055</b> AIR QUALITY: Inspection of authorised/permited processes	Annually	86.00%	100.00%	100.00%	100%	Carried out in accordance with a risk rated inspection programme and statutory guidance.






**Community Safety – Critical Success Indicators 2023/24**

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Data Only 	<b>ComS_012</b> Number of ASB cases received by Environmental Health	Quarterly	433	438	412	400	Quarter 1 = 18 Quarter 2 = 115 Quarter 3 = 86 Quarter 4 = 93
Data Only 	<b>ComS_013</b> No of ASB cases received by Housing (gen Housing)	Quarterly	84	92	134	125	Quarter 1 = 39 Quarter 2 = 36 Quarter 3 = 24 Quarter 4 = 35
Data Only 	<b>ComS_014</b> Number of ASB cases received by Community Services	Quarterly	46	60	103	40	Quarter 1 = 34 Quarter 2 = 24 Quarter 3 = 11 Quarter 4 = 34
Data Only 	<b>ComS_011</b> Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	When available	2,185	2,139	1,975	2,100	Reduction due in some part to the successful delivery of Transform Trainings, POTASSIUM Project in Beeston bringing the Beeston ASB level back down to usual levels.
Data Only 	<b>ComS_024</b> High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals]	Quarterly	17.64%	37.02%	24.22%	15%	Quarter 1 = 31% Quarter 2 = 30% Quarter 3 = 17% Quarter 4 = 23% The increase in figure may be due to the number of referrals to MARAC increasing so they are only able to accept the highest risk cases which will be the repeats.
Red 	<b>ComS_025</b> Domestic Crime reported in the Borough	Quarterly	789	1,150	1,060	800	Domestic crime recorded now includes domestic related Criminal Damage, Arson, Theft, Robbery and Sexual Offences.





Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Amber 	<b>ComS_033</b> Residents Surveyed who feel safe outside in the local area after dark (%)	Annually	58%	59%	Annual data not yet available	60%	Annual figures Nottinghamshire Police and Crime Commissioner (NPCC) Survey / Resident's Survey. This relates to residents across Nottinghamshire as published in the NPCC performance data. <ul style="list-style-type: none"> <li>• Latest updates on OPCC website June 2022</li> <li>• Latest results on ONS website 2021/22</li> <li>• ONS Survey for 2022/23 carried out in Nov 2024.</li> </ul>






### Community Safety – Key Tasks and Areas for Improvement 2023/24

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>COMS2023_05a</b> Monitor and update cross departmental Anti-Social Behaviour Action Plan	Reduction in anti-social behaviour in the Borough	100%	Oct-2023	A new ASB Action Plan is being prepared.
Completed 	<b>COMS2223_01</b> Produce and implement an annual Neighbourhood Action Plan for Stapleford	Reduction in all crime types and improvements in community confidence	100%	Mar-2023	
Completed 	<b>COMS2223_02</b> Produce and implement an updated Neighbourhood Action Plan for Eastwood South	Reduction in all crime types and improvements in community confidence	100%	Mar-2023	
Completed 	<b>COMS2223_04</b> Cyber Fraud training on BLZ for members and staff	Awareness of fraud raised, staff and members better protected, members able to advise residents through media	100%	Mar-2024	
Completed 	<b>COMS2223_06</b> Produce and implement Food Service Plan	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jun-2023	The Food Action Plan was presented to Cabinet on 6 June 2023 and approved.
Completed 	<b>COMS2224_01</b> Update Knife Crime Action Plan	Reduce levels of knife crime in the borough	100%	Jan-2024	This has now been superseded by the Broxtowe Crime Reduction Plan 2023/26 and all incomplete actions have been transferred to the new plan which was approved by Cabinet on 3 October 2023.






Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>COMS2224_05</b> Consult, Review and renew PSPO's	PSPOs renewed where appropriate and removed where not required	100%	Oct-2023	
Completed 	<b>COMS2224_07</b> Develop and implement a fraud webpage	Raise awareness and provide advice to residents and reduce fraud	100%	Jun-2022	
Completed 	<b>COMS2224_08</b> Develop and deliver a multi-agency partnership White Ribbon Action Plan	Raise awareness of and reduce Domestic Abuse	100%	Dec-2023	The Council has successfully been reaccredited to the White Ribbon Campaign.
Completed 	<b>COMS2224_09</b> Deliver Sanctuary Scheme	Provide security for survivors of Domestic abuse to enable them to continue to live in their own homes	100%	Mar-2023	Sanctuary scheme is being reviewed countywide which may result in additional interventions being provided to applicants
Completed 	<b>COMS-Strat2022</b> Produce and implement a Making Broxtowe Safer for Women Strategy	Provide security for women in Broxtowe to enable them to continue to live safely.	100%	Dec-2022	


### Community Safety – Key Performance Indicators 2023/24






Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Amber 	<b>ComS_012d(i)</b> ASB cases Environmental Health closed in 3 months	Monthly	79.21%	74.66%	78.64%	82.0%	412 cases received. 324 cases closed in <3 months in 2023/24.
Red 	<b>ComS_013d(i)</b> ASB cases Housing closed in 3 months	Monthly	86.90%	71.74%	69.40%	85.0%	134 cases received. 93 cases closed in <3 months in 2023/24.
Green 	<b>Coms_014d(i)</b> ASB Cases Community Services closed in 3 months	Monthly	78.26%	68.33%	102.91%	70.0%	103 cases received. 106 cases closed in <3 months in 2023/24.
Green 	<b>Coms_048</b> Food Inspections: High Risk	Quarterly	95.00%	100.00%	100.00%	100.0%	

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>Coms_049</b> Food Inspections: Low Risk	Quarterly	84.50%	100.00%	100.00%	100.0%	Low risk programmed inspections completed in accordance with the programme.
Data Only 	<b>ComS_012</b> Number of ASB cases received by Environmental Health	Monthly	433	438	412	400	Quarter 1 = 18 Quarter 2 = 115 Quarter 3 = 86 Quarter 4 = 93
Data Only 	<b>ComS_013</b> No of ASB cases received by Housing (gen Housing)	Monthly	84	92	134	125	Quarter 1 = 39 Quarter 2 = 36 Quarter 3 = 24 Quarter 4 = 35
Data Only 	<b>ComS_014</b> Number of ASB cases received by Community Services	Monthly	46	60	103	40	Quarter 1 = 34 Quarter 2 = 24 Quarter 3 = 11 Quarter 3 = 34
Data Only 	<b>ComS_032</b> Residents Surveyed who feel safe outside in the local area during the day (%)	Annually	89.00%	89.00%	Data not yet available	100%	Annual figures Nottinghamshire Police and Crime Commissioner (NPCC) Survey/Resident's Survey. This relates to residents across Nottinghamshire as published in the NPCC performance data.





**Support Services – Key Tasks and Areas for Improvement 2023/24**






	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
<b>Finance Services</b>	4	2	-	-	-
<b>Administrative Services</b>	3	-	-	-	-
<b>Legal Services</b>	-	1	-	-	-
<b>Democratic Services</b>	3	-	-	-	-
<b>Asset Management and Development</b>	-	4	-	-	-
<b>Health and Safety</b>	1	-	-	-	-
<b>Human Resources / Payroll</b>	5	6	-	-	-
<b>Communications, Cultural and Civic Services</b>	-	1	-	-	-
<b>ICT and Business Transformation</b>	-	5	-	-	-
<b>Revenues, Benefits and Customer Services</b>	3	4	-	-	-
<b>TOTAL</b>	<b>18</b>	<b>24</b>	-	-	-





Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>FP1922_03</b> Implementation of Intelligent Scanning ensuring automated matching of valid purchase orders to invoices (Finance)	Reduction in time taken to process invoices received Ensure compliance with Financial Regulations in respect of raising purchase orders. Reduction in time taken to process invoices received. Effective internal control and reduction of paper invoices	<b>100%</b>	Mar-2023	System fully implemented across the Council with user training programme completed. Process reviews of service areas with the largest volumes of invoices are ongoing to unlock further expansion.







Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>FP1922_05</b> Determine the Council's approach to procurement to ensure that it meets needs and objectives (Finance)	Review current procurement arrangements to ensure that the Council has sufficient expertise to maintain compliance with regulations.	100%	Sep-2022	The refreshed Procurement Strategy implemented and officer briefings provided. The established Procurement and Contracts Officer is currently vacant so external procurement support being provided by Nottinghamshire County Council.
Completed 	<b>FP2023_01</b> Review and update the Financial Regulations for approval by Members (Finance)	The Council's updated Financial Regulations to be adopted by the Council. Approval required at full Council	100%	Sept-2023	Updated Financial Procedure Rules and Contract Procedure Rules were considered by Governance, Audit and Standards Committee on 19 June 2023 and then adopted at full Council on 12 July 2023.
In Progress 	<b>FP2023_02</b> Review the Icon Income Distribution System (Finance) System*	ICON ownership needs to be established. Technical Issues require resolving.	60%	Sept-2024	System administration has been allocated to Finance Services and training provided. Technical issues with the system have been investigated in conjunction with the ICT Business Transformation team and the software supplier and may be resolved with an upgrade. New contract being tendered via framework to commence in September 2024.
In Progress 	<b>FP2023_06</b> Further develop the existing Internal Audit collaboration with Erewash Borough Council (Finance)	Establishing a more formal arrangement and structure for delivery of resilient internal audit services at the two authorities. Further resilience, efficiency and opportunity for nominal income generation achieved through collaboration.	85%	Mar-2024	The Internal Audit Collaboration with Erewash Borough Council worked well for a number of years with management oversight and support being provided. These arrangements are being in conjunction with the respective Section 151 Officers.
Completed 	<b>FP2023_07</b> Produce draft statement of accounts in accordance with statutory deadlines (Finance)	Final draft accounts to be produced for external auditors to scrutinise by end of July 2022	100%	May-2023	Draft accounts completed and published in advance of the current statutory deadline ready for audit scrutiny. The 2022/23 accounts were completed in May 2023.










Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BBC2022a</b> Review the existing Management Agreement between Broxtowe Borough Council and Liberty Leisure Limited (Council)	To have an updated agreement that accurately details the roles and responsibilities of Broxtowe Borough Council and Liberty Leisure Limited in the provision of leisure in Broxtowe	<b>20%</b>	Sept-2024	Work on specific priorities has been completed: <ul style="list-style-type: none"> <li>• Review payment schedules</li> <li>• Agree a reserve policy</li> <li>• Explore corporation tax liabilities</li> <li>• Repairs and renewals governance agreed at meetings with Head of Asset Management every six months.</li> </ul> The overall management agreement still requires a review with this best being completed once different potential leisure facility developments have been completed.
In Progress 	<b>BBC2022c</b> Replacement Gym Equipment (Council)	Provide a scope of the equipment required, digital capabilities, meet with suppliers, site visits, support with scoping the details of a procurement. Redesign available gym space and work with the contractor to ensure installation is to specification and on time	<b>0%</b>	Mar-2025	The implementation of this action is delayed until 2024/25. Whilst a notional estimate of £600k had previously been included in the Council's Capital Programme for this action, the final estimate will change due to circumstances relating to price inflation and supply, and the timescale for implementing the Leisure Facility Strategy.
In Progress 	<b>LL2225_G01</b> Support Broxtowe Borough Council in the development of the Leisure Facilities Strategy	Liberty Leisure Limited provide operational expertise to the council to ensure that any new facilities have an achievable business plan, that design and layout will meet customer expectation and enable efficiencies to be achieved	<b>10%</b>	Ongoing	The company has provided facility mix and financial related data to the Council's leisure consultant with regard to a new build leisure centre at the Bramcote site.
In Progress 	<b>LA1821_02</b> Progressing the completion of First Registration of Council owned land (Legal Services)	Achieve 100% registration of unregistered Council land	<b>85%</b>	Dec-2025	All applications / deed packets have been submitted to H M Land Registry. As a result of this there are outstanding tasks to be completed to ensure all deed packets are registered. Responses from H M Land Registry are awaited.


Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>AS2225_01</b> Polling District Review (Administrative Services)	To carry out a full review of Polling Districts in light of the changes made through the Community Governance Review and the polling places and stations used for elections, to ensure that they are all still appropriate and accessible.	100%	Dec-2022	Review completed and changes to some polling districts and polling places approved by Council on 13 December 2023.
Completed 	<b>DEM1518_01</b> Community Governance Review (Phase 1) (Administrative Services)	Community Governance Review - Revision of all Parish boundaries so that existing anomalies are removed wherever possible.	100%	Mar-2024	Phase 1 for the South of the Borough was concluded in November 2021 and any changes to boundaries were in effect for the elections in May 2023.
Completed 	<b>DEM1518_02</b> Transfer of Land Charges function to Land Registry (Administrative Services)	Transfer of Land Charges function to Land Registry	100%	Apr-2024	The service transferred to His Majesty's Land Registry on 25 April 2024.
Completed 	<b>DEM1922_01</b> Roll Out Phase 2 of the Committee Management System (Democratic Services)	More efficient and effective production and distribution of Agendas, Minutes and improved website information	100%	Feb-2024	App for Members was researched but was not considered to be value for money. Officers will continue to support Members as currently. The change to a Cabinet model of Governance provided efficiencies in the reporting processes. Officers started using the online report system from March 2024.
Completed 	<b>DEM2225_01</b> Expand Member Development Programme to include new training to update knowledge/skills (Democratic Services)	Enhance the Member training programme to update skills to promote sound decision-making.	100%	Jun-2023	The Members Development guidance document was prepared. The 2022/23 Annual Personal Development plans were distributed to all Members. A training programme based on Members Personal Development needs was prepared and launched. The programme was completed in May 2023. A further programme for use after the May 2023 elections was designed by Democratic Services. The programme continues to be updated to accommodate Members' requests to develop skills and gain knowledge to support them in their role. Officers' requests to provide Members information on current issues are also added into the development programme through briefings.




Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>DEM2225_03</b> Review and adjust the System of Governance for the Cabinet model (Democratic Services)	Ensure the System of Governance for the Cabinet model is effective and meets the needs to the Council's constitution	<b>100%</b>	Jul-2023	The System of Governance has been implemented and is subject to continuous review to provide a fit for purpose System of Governance. A detailed review of the financial regulations and other areas of the constitution will be reported to Governance, Audit and Standards Committee on 19 June 2023 and then full Council on 12 July 2023.
In Progress 	<b>CP2023_01</b> Implement the replacement Asset Management Plan for 2022 to 2025 (Asset Management and Development)	Seek to restore income from commercial assets post COVID and maximise efficiency for non-commercial assets	<b>90%</b>	Mar-2025	Commercial asset income has been restored where such income had been under rebate due to COVID. Efficiency of non-commercial assets are being delivered through retrofit programme funded through SHDF. EPC data is currently being collated for remaining properties where one has not been provided for. Currently 1,200 require EPCs and expect to be completed quarter 2 2024/25.
In Progress 	<b>CP2124_01</b> Introduce effective management and ICT systems in the Estates Team (Asset Management and Development)	Readily available information on a day to day basis to enable efficient estate management	<b>50%</b>	Mar2054	Commercial Property Management Internal Audit highlighted need for better management systems. Conducted market review of best programmes on offer and identified Civica PM as meeting needs. Data due diligence with ICT before Cabinet approval can be sought in June 2024. If approved the software will be on ICT programme of delivery by quarter 4 2024/25. <b>Due date extended in line with business case preparation and installation.</b>
In Progress 	<b>CP2225_01</b> Maximise commercial revenue from Beeston Square (Asset Management and Development)	Ensure the development income exceeds borrowing costs and provides a revenue income stream for the Council	<b>80%</b>	Dec-2024	Unit 4 is due to be let as proposals received and reviewed by the Beeston Board. Old Argos block is currently vacant but in extended talks for sale. Wilko unit is being marketed by an external agency

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>CP2326_01a</b> Energy Efficiency Schemes (Asset Management and Development)	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	<b>10%</b>	Mar-2027	Faithful and Gould (now Atkins Realis) are providing feasibility on the Council's four principal assets. Work is in progress to submit a bid to the Phase 5 Public Sector Low Carbon Skills Fund. If successful, this would provide funding to develop the feasibility studies being undertaken by Atkins Realis into a bid to Phase 4 of the Public Sector Decarbonisation Scheme (expected to open to applications later this year).
Completed 	<b>H&amp;S2326_01</b> Updating Emergency Plan (Health and Safety)	Review and refresh the Emergency Plan	<b>100%</b>	Apr-2023	Updated Emergency Planning uploaded to intranet in April 2023.
Completed 	<b>HR2225_01</b> All Managers at Broxtowe to be offered mental health first aid training (HR)	Managers become more skilled at supporting employees through mental health challenges	<b>100%</b>	Jun-2023	All Managers offered training.
Completed 	<b>HR2225_02</b> 75% of Managers at Broxtowe to be offered neurodiversity training (HR)	Managers are more skilled at managing employees with neurodiverse conditions	<b>100%</b>	Dec-2023	All Managers offered training. 50% booked on 18th July and this was done online. Second session currently being booked for remaining 50% and will be face to face. The second session has held in 11 December 2023 by seven Officers.
In Progress 	<b>HR2225_06</b> Review, streamline and simplify the application and recruitment process (HR)	Increase numbers of applications for jobs at Broxtowe	<b>80%</b>	Sept-2024	The updated online process went live in January 2023. Other parts of the process are being reviewed. <b>Due date extended from July 2023.</b>
In Progress 	<b>HR2326_01</b> Review the People Strategy 2020-24 (HR)	Review the People Strategy and incorporate it into the Organisational Development Strategy	<b>50%</b>	April-2025	People Strategy Review and drafted. First draft submitted. This will be incorporated into the new Workforce Strategy along with Organisational Development, Learning and Development, Wellbeing and Apprenticeships Strategy due to be completed in 2024/25. The Chief Executive and HR Manager are working on the Workforce Strategy.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>HR2225_07</b> Implement a rolling schedule of HR policy reviews (HR)	Ensure the HR policy suite is up to date and fit for purpose The aim is to reduce the number of policies and consolidate relevant policies to make the process more efficient and less bureaucratic	<b>65%</b>	Sept-2024	Two policies submitted to LJCC/Cabinet in June 2023. <ul style="list-style-type: none"> <li>• Armed Forces Mobilisation Policy</li> <li>• Leave Scheme</li> </ul> Three policies submitted to LJCC/Cabinet in November 2023: <ul style="list-style-type: none"> <li>• Domestic Abuse Policy</li> <li>• Leave Scheme Revisions</li> <li>• Recruitment Policy</li> </ul> The February 2024 LJCC meeting was cancelled. Legislation changes in April 2024 has resulted in reviews/amendments to: <ul style="list-style-type: none"> <li>• Leave Scheme</li> <li>• Flexible Working Policy</li> <li>• Maternity Leave Scheme</li> <li>• Paternity Leave Scheme</li> <li>• Redeployment Policy</li> <li>• Redundancy and Reorganisation</li> </ul> <b>Due date extended in line with next meeting date and new legislation.</b>
In Progress 	<b>HR2326_02</b> Review the Grievance Policy (HR)	Review and refresh the Grievance Policy with Trade Unions	<b>60%</b>	Sept-2024	Agreed at LJCC in June 2023 to not proceed until TU's have provided draft changes. TU submitted draft to HR in December 2023. It was hoped to submit this to LJCC in February 2024 however the meeting was cancelled. Further work is required on the Grievance Policy following Trade Union comments. <b>Due Date extended in line the date for the next meeting.</b>
Completed 	<b>HR2326_03</b> Review the Attendance Management Policy (HR)	Review and Refresh the policy to ensure fit for purpose in post-Pandemic	<b>100%</b>	Nov-2023	Reviewed and reported to Cabinet October 2023.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>HR2326_04</b> Employee Induction Policy and Guidance (HR)	Review and Refresh the policy to ensure fit for purpose in post-Pandemic	<b>60%</b>	Sept-2024	Research/consultation with Business Support and Managers/Heads of Service to shape the review/refresh is now complete. Policy being updated. Work is on hold in December 2023 and January 2024 due to HR resource required to support Kimberley Gym and Swim closure commitments. Induction Booklet being rewritten at present and Managers Induction being finalised in May/June 2024. <b>Due date revised due to resource commitments.</b>
Completed 	<b>HR2326_05</b> Equal Opportunities Policy (HR)	Review and incorporate into Recruitment Policy	<b>100%</b>	Nov-2023	Reviewed in October 2023, amendments made to Recruitment Policy
In Progress 	<b>HR2326_06</b> Update the Single Status Conditions of Service (HR)	Review and ensure Green Book/Red Book terms are reviewed for all employees	<b>50%</b>	Mar-2024	The policies are updated in line with changing legislation and conditions of service as and when enacted.
In Progress 	<b>HR2326_07</b> Complete an annual review of equality and diversity activity (HR)	To promote equality and diversity internally and through service delivery by ensuring a review of annual activity and production of a policy framework; and annual action plan	<b>0%</b>	Mar-2024	To be reviewed November 2023 LJCC cycle.


Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>CCSS2326_01</b> Deliver the Communication and Engagement Strategy 2023-26	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	<b>66%</b>	Mar-2026	<p>Good progress has been made on the Strategy with 25 out of 38 actions completed or in progress.</p> <p>The new Strategy was launched providing refreshed branding and toolkits to employees.</p> <p>A consultation process was completed in 2023 as part of the development of the new Corporate Plan with in person events and an online survey.</p> <p>Broxtowe Matters has been reviewed and through the Cabinet process a decision was taken to no longer produce, with alternative ways to reach non-digital communications.</p> <p>A new communications and engagement project has been agreed by GMT and in progress is, with work towards improving perceptions and listening to our residents underway.</p> <p>2024/25 will focus on reviewing our current channels and where these can be improved, bringing more human stories to life both internally and externally, creating stronger link with our stakeholders and developing our Let's Talk Broxtowe consultation processes.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>IT2326_01</b> Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services for our customers who choose this as their preferred channel (ICT)	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. Implementation of Planning Portal including consultation functionality. Implementation of the proprietary Document Management Solution for the Planning System to support flexible working. Continue delivery of the appropriate technology to support agile working	<b>90%</b>	Mar-2024	The work to implement the new document management, planning portal and the consultee access facilities for the IDOX system are nearing completion. <b>Go Live is anticipated in December 2023.</b>
In Progress 	<b>IT2326_02</b> ICT Security Compliance: PCI-DSS and Government Connect - Maintain compliance with latest Security standards and support annual assessments (ICT)	<ul style="list-style-type: none"> <li>• Compliance with latest Government and Payment Card Industry security standards.</li> <li>• Ensure organisation is aware of Cyber Security threat vector and employees and Members are trained accordingly.</li> </ul> Renew Cyber Essentials Accreditation	<b>65%</b>	Mar-2024	ICT Service are actively engaged with the Cabinet Office in relation to the renewal of the Council PSN compliance. Penetration tests are booked annually with a third party and PCI scans are undertaken by ICT Services along with remediation of any issues identified.
In Progress 	<b>IT2326_03</b> SAN and ESXI Servers: Refresh SAN storage and ESXI server infrastructure (ICT)	Replacement and enhancement of current equipment to support future business growth and reliable delivery of Council services	<b>10%</b>	Mar-2024	The project has been initiated in that initial research has begun and work to develop the tender document has started. Due to reduced resources within the ICT team it is likely that this project may be delayed as reported through the capital budget progress report.













Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>IT2326_04</b> New Ways of Working/Mobile/Agile Working: The Council will continue work to ensure agile working approaches continue to be fit for purpose(ICT)	<ul style="list-style-type: none"> <li>Review from learning the pandemic and forced agility, identify lessons learned</li> <li>Review access requirements in line with the Technical Infrastructure Architecture and ensure they remain fit for purpose to support agile working strategies</li> <li>Improvements to chamber and meeting rooms to support hybrid meeting arrangements</li> <li>Review of CAB solution</li> </ul>	<b>90%</b>	Mar-2024	The New Ways of Working continues to be implemented, current phase includes roll out to Kimberley Depot and the Crematorium. The project will continue into 2024/25.
In Progress 	<b>IT2326_05</b> Telephony: The Council will continue to leverage and look to enhance the benefits of Microsoft Teams (ICT)	Enhance the current features of the system to introduce voice and contact centre capability for the Council	<b>55%</b>	Mar-2024	Microsoft Teams has now been implemented across the authority including at Liberty Leisure. The partnership broadband is now live within the CAB awaiting CAB migrating to their own telephony solution. The final element of the project to migrate from the CISCO contact centre to a new solution is currently underway, a project team is meeting and is currently completing a GAP analysis to ensure that the replacement solution will deliver the functionality required by the business, Customer Services and Housing.
In Progress 	<b>RBCS1620_01</b> Manage the introduction of Universal Credit (UC) (Benefits)	Transfer of working age HB claims will be administered by the DWP	<b>85%</b>	Mar-2025	In July 2023 the DWP notified the Council of the national roll-out of legacy benefits in to Universal Credit (UC) during 2024/25. This will reduce the number of existing Housing Benefit Claimants. However, UC will have no impact on Pension Age claimants and Supported Accommodation, which will remain with the Council to administer.
In Progress 	<b>RBCS1620_06</b> Implement the updated Customer Services Strategy with focus on the updated reception area (Customer Services)	Devise appropriate ways to handle visitors to the new reception in the council offices	<b>90%</b>	Apr-2024	Work commenced on the new reception area in May 2024.









Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>RBCS2023_01</b> Business Rates Review (Revenues)	To review the relevant Rateable Value of Businesses. Working with Newark and Sherwood Analyse Local to review the Rateable Values. Analyse Local will charge a 10% of any Rateable Value that they identify as an increase. Any amounts payable will be linked to an increase in the Business rates collectable.  Analyse Local will also provide software that will allow greater analysis of the Business Rates data at a cost of £2k per annum	90%	Sep-2024	A new contract has been created to extend the working arrangements for a further 2 years to September 2024.
Completed 	<b>RBCS2023_03</b> Reduce Telephone Abandonment (Customer Services)	Reduce the number of calls that are abandoned in the Contact Centre and in the Back Office. Identify aspects of unavoidable contact and develop strategies to reduce the number of calls received. Working with all relevant departments to ensure telephones are answered in a timely manner	100%	Mar-2024	The Customer Services team have made progress in respect of the approach to reducing the abandonment rate. However, they have recently been impacted by resourcing issues that are currently being addressed. The Team will continue to work in line with the Customer Services Strategy.
Completed 	<b>RBCS2124_01</b> Evaluate and implement Civica OpenChannel (Revenues)	To implement the OpenChannel module provided by Civica giving end to end online functionality for Customers in Council Tax and Benefits	100%	Jun-2023	A decision has been made not to progress this at the current time due to the cost against benefits not being able to be realised. The Team will continue to monitor this and should it change then further work will be conducted.
Completed 	<b>RBCS2225_01</b> Council Tax Single Person Discount Review (Revenues)	To conduct a risk based review of all Single Person Discounts.	100%	Jun-2023	The work on the Single Person Discount review has been concluded.






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<a href="#">RBCS2225_02</a> Email Connect (Customer Services)	To implement the Information@work email connect module, providing automatic referencing of emails received.	30%	Mar-2024	Further evaluation is taking place in respect to the additional functionality provided by the system. This aspect will not be available until the changes are applied to the Information@Work system.









### Support Services – Performance Indicators 2023/24








	Satisfactory 	Warning 	Alert 	Data Only 
<b>Finance Services</b>	1	3	-	-
<b>Administrative Services</b>	2	1	-	-
<b>Legal Services</b>	5	-	-	-
<b>Democratic Services</b>	2	-	-	2
<b>Asset Management and Development</b>	3	-	2	-
<b>Health &amp; Safety</b>	-	-	-	-
<b>Human Resources / Payroll</b>	2	-	5 (3)	-
<b>Communications, Cultural and Civic Services</b>	4	1	3	-
<b>ICT and Business Transformation</b>	3 (2)	-	1	-
<b>Revenues, Benefits and Customer Services</b>	6 (3)	-	3 (1)	-
<b>TOTAL</b>	<b>28 (5)</b>	<b>5 (0)</b>	<b>14 (4)</b>	<b>2 (0)</b>

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Amber 	<b>FPLocal_02</b> Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	86.7%	85.4%	85.83%	90.0%	Quarter 4 2023/24 data calculated at 85.83% The sundry debtors report showed 4,427 debtor invoices raised in 2023/24 with 251 invoices outstanding at 31 March 2024.
Amber 	<b>FPLocal_03</b> Internal Audit: Percentage of planned audits completed in the year (Finance)	Annually	92%	68%	71%	90%	Annual indicator. Progress with the Internal Audit Plan is monitored and regularly scrutinised by the Governance, Audit and Standards Committee. Percentage completion at 31 March 2024 was negatively impacted by a period of sickness absence towards year end resulting in a temporary timing issue of audit completions. As at the date of this report completion is approaching 100% with satisfactory progress being made on the Audit Plan for 2024/25.
Amber 	<b>FPLocal_09</b> Percentage of invoices paid within 20 days (Finance)	Monthly	97.5%	96.2%	94.0%	98.0%	Officers are being reminded to enter and authorise payment of invoices promptly. The expanded use of Intelligent Scanning is expected to enhance the efficiency of the payment process and increase the speed with which creditors are paid.
Green 	<b>FPLocal_11</b> Procurement compliant contracts as identified in the Contracts Register (Finance)	Quarterly	90%	98%	96%	95%	Compliance by spend value is 96%. This is calculated using contract dates on the contract register. All Heads of Service are contacted to confirm details on Contract Register with regular contact to discuss budgets and future requirements for procurement input and support.
Green 	<b>LALocal_13</b> The percentage of prosecutions where a sentence is imposed in the Magistrates Court (Legal Services)	Quarterly	100%	100%	100%	100%	All successful prosecutions the Council have conducted in the Magistrates have sentences imposed.
Green 	<b>LSLocal_001</b> Full registration of unregistered deed packets with Land Registry (Legal Services)	Quarterly	-	198	201	192	The Land Registry's target to register all government owned land is December 2025. Legal Services have registered all outstanding applications. Target achieved.









Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>LSLocal_002</b> First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	-	80%	80%	80%	New Performance Indicator 2022/23
Green 	<b>LSLocal_003</b> First draft of contract completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	-	80%	80%	80%	New Performance Indicator 2022/23
Green 	<b>LSLocal_004</b> First draft of commercial lease completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	-	80%	80%	90%	New Performance Indicator 2022/23
Amber 	<b>ES_S1.2</b> Number of Electors after the canvas (Administrative Services)	Annually	84,226	84,554	84,635	85,500	The annual canvass was carried out to ensure that the register is as accurate as it can be.
Green 	<b>GSLocal_001</b> Subject Access Requests responded to within one month (Administrative Services)	Quarterly	100%	100%	100%	100%	Regularly monitored to ensure Subject Access requests are responded to within deadlines and meet the Data Protection requirements.
Green 	<b>LALocal_12</b> The percentage of Freedom of Information requests dealt with within 20 working days (Administrative Services)	Quarterly	96.0%	96.9%	100%	85.0%	National target set by the Information Commissioners' Office is for 85% of Freedom of Information requests to be replied to within 20 working days. <ul style="list-style-type: none"> <li>• 2021/22 = 838 of 872 Requests in time</li> <li>• 2022/23 = 1,125 of 1,160 Requests in time</li> <li>• 2023/24 = 1,304 of 1,304 Requests in time</li> </ul>
Data Only 	<b>GSLocal_002</b> Percentage of Members attending training opportunities as a percentage of the whole (Democratic Services)	Annually	55%	68%	100%	100%	Members attend training to support them with their attendance meetings to ensure they have the knowledge to make informed decisions.
Green 	<b>GSLocal_006</b> Publish Cabinet decisions within 3 working days of the meeting (Democratic Services)	Quarterly	-	100%	100%	100%	New Performance Indicator 2022/23








Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Data Only 	<b>GSLocal_007</b> The number of Call-Ins following Cabinet decisions responded to in full within legislative timescale (Democratic Services)	Quarterly	-	-	2	-	New Performance Indicator 2022/23. No Call-ins were made in during 2022/23. Two Call-ins were made in during 2023/24 and were resolved within legislative timescales.
Green 	<b>LALocal_04</b> The percentage of Stage 1 complaints acknowledged within the specified time (Democratic Services)	Quarterly	100%	100%	100%	100%	The complaints system provides Officers with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved.
Green 	<b>CPLocal_01</b> % Industrial units vacant for more than 3 months (Asset Management and Development)	Quarterly	0%	6%	4.65%	5%	Unit 2 Beggarlee Park void (signing up 17/4/24) Unit 8 High Hazels (signing up 22/4/24)  Total industrial units – 43
Green 	<b>CPLocal_02</b> Percentage of tenants of industrial units with rent arrears (Asset Management and Development)	Quarterly	10%	7%	2.32%	5%	One industrial tenants is in arrears. This is due to be paid in full in Q1.  Total industrial units – 43
Red 	<b>CPLocal_05</b> % Beeston Square Shops vacant for more than 3 months (Asset Management and Development)	Quarterly	5%	22%	20%	0%	Phase II one unit (unit 4) remains vacant since construction completion April 2021. We are engaging with a possible tenant for lease.  Argos block is vacant and to be sold as a block.  Education centre unit is vacant but to be sold as part of the Argos block.  Unit 10-15 (Wilko) empty and tenancy now terminated and keys returned. Currently being marketed by FHP.  Total units – 20

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>CPLocal_08a</b> Percentage Occupancy of Business Hub Units - Beeston (Asset Management and Development)	Quarterly	-	90%	58%	85%	5 units currently vacant. Large number of rooms left vacant by tenant leaving hub to move to Quadrant. Still receiving enquiries and interest in the units.  Total units – 12
Green 	<b>CPLocal_08b</b> Percentage Occupancy of Business Hub Units - Stapleford (Asset Management and Development)	Quarterly	-	100%	89%	85%	1 room currently vacant. Interest in the rooms still at a good level.  Total units – 9
Red 	<b>CSI BV12</b> Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll and Job Evaluation)	Quarterly	11.77	9.59	8.86	7.50	The figure for 2023/24 has decreased by 0.73 in comparison to last year.
Red 	<b>BV16a</b> Percentage of Employees with a Disability (Human Resources)	Quarterly	7.04%	7.74%	7.99%	8.50%	Not all employees declare a disability. Additionally, some employees may gain a diagnosis during their employment.
Green 	<b>BV17a</b> Ethnic Minority representation in the workforce – employees (Human Resources)	Quarterly	7.74%	8.69%	10.06%	9.00%	Target achieved.
Red 	<b>HRLocal_06</b> Percentage of annual employee turnover (Payroll and Job Evaluation)	Quarterly	15.81%	11.37%	15.53%	12%	Turnover for 2023/24 rose by 4.16% when compared to the previous year.
Green 	<b>HRLocal_07</b> Percentage of employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	87%	87%	88%	88%	Learning & Development Team have identified free training for those without Level 2 qualifications however interest remains low. Officers continue to work with the Depot to promote opportunities.
Red 	<b>CSI HRLocal_17</b> Working Days lost (per FTE) for short term absence (Payroll and Job Evaluation)	Quarterly	3.89	3.88	3.25	2.50	Short term sickness has improved by just over half a day per employee when compared to the previous two years.

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>CSI HRLocal_18</b> Working Days lost (per FTE) due to longer term absence (Payroll and Job Evaluation)	Quarterly	7.88	5.71	5.61	5.00	Long term sickness for employees shows a slight improvement of 0.1 days per employee for long term sickness.
Green 	<b>CCCSLocal_01</b> Online Transactions (Communications, Cultural and Civic Services)	Annually	447,999	390,751	469,277	460,000	New performance indicator 2023/24. Online transactions include use of e-forms, payments by phone, Automated Phone payments (for Waste Services and Gym bookings) and third party applications.
Green 	<b>CCCSLocal_02</b> Social Media Reach (Average Monthly figure) (Communications, Cultural and Civic Services)	Annually	1,715,277	1,040,754	1,208,300	1,200,000 (revised)	New performance indicator 2023/24. All types of electronic interactions with the Council
Green 	<b>CCCSLocal_03</b> Email Me Subscribers (Communications, Cultural and Civic Services)	Annually	25,730	27,712	30,073	30,000	New performance indicator 2023/24.
Amber 	<b>CCCSLocal_04</b> Employees who are aware of the Council's vision and long term goals (Communications, Cultural and Civic Services)	Annually	78%	77%	77%	80%	New performance indicator 2023/24.
Green 	<b>CCCSLocal_05</b> Employees who feel informed (Communications, Cultural and Civic Services)	Annually	53%	62%	67%	65%	New performance indicator 2023/24.
Red 	<b>CCCSLocal_06</b> Residents who feel the Council listens to them (Communications, Cultural and Civic Services)	Annually	50%	27%* (27% disagreed or strongly disagreed)	22%* (32% disagreed or strongly disagreed)	22%	* In 2020/21 and 2021/22 the answer to this question was 'yes or no'. From 2022/23 the options were broadened to very satisfied, satisfied, neutral, dissatisfied and very dissatisfied. Therefore 68% were very satisfied, satisfied or neutral and 32% were dissatisfied or very dissatisfied.



Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Red 	<b>CCCSLocal_07</b> Residents who are satisfied or very satisfied with the services the Council provides (Communications, Cultural and Civic Services)	Annually	65%	65%	58%	66%	In the LGA Resident Satisfaction data from October 2023, the average is 56%.
Red 	<b>CCCSLocal_08</b> Residents who are satisfied or very satisfied with the Borough as a place to live (Communications, Cultural and Civic Services)	Annually	76%	76%	71%	77%	In the LGA Resident Satisfaction data from October 2023, the average is 75%.
Green 	<b>CSI ITLocal_01</b> System Availability (ICT)	Quarterly	99.94%	99.20%	99.9%	99.5%	
Green 	<b>ITLocal_02</b> Service Desk Satisfaction (ICT)	Quarterly	97.59%	Not available	Not yet available	98.0%	Testing of the Service Desk software is ongoing due to limited resource and pending an upgrade. Customer feedback will be collected once service desk is reinstated expected to be June 2024.
Red 	<b>ITLocal_04</b> BBSi Programme Completion (ICT)	Quarterly	93%	88%	71.8%	98.0%	Staffing resource issues prevented completion to target. Recruitment for vacancy is ongoing to look to resolve resourcing issue and ensure future programme completion is achieved.
Green 	<b>CSI ITLocal_05</b> Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	
Green 	<b>CSI BV9</b> % of Council Tax collected in year (Revenues)	Quarterly	96.97%	97.42%	97.63%	98.5%	In year Council Tax collection rates continue to improve post pandemic. It is expected that recovery on the outstanding balances will continue to future years and an overall 99% collection will be achieved.
Green 	<b>CSI BV10</b> % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	97.42%	98.77%	97.64%	98.5%	Although the in year collection rates appear to have dropped, this can be explained by an increase in charge for Amazon which the Council were not able to bill until the end of March 2024 and payment was not received until after the new year.

Status	Code / Indicator	Frequency	2021/22 Achieved	2022/23 Achieved	2023/24 Achieved	2023/24 Target	Notes
Green 	<b>BV78a</b> Average time (days) to process new Benefit claims (Benefits)	Quarterly	8.8	7.9	7.2	9.0	The Benefits Team has provided an excellent service and this would be upper quartile performance.
Red 	<b>BV78b</b> Average time (days) to process Benefit change of circumstances	Quarterly	4.5	4.6	4.4	4.0	The Benefits Team is providing an excellent service with this performance still achieving upper quartile recognition.
Green 	<b>BV79b(ii)</b> Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	26.49%	26.40%	23.61%	25.0%	With the rising cost of living, the team is giving greater consideration to the recovery of overpayments to ensure we do not put households in to hardship.
Green 	<b>CSDData_02</b> Calls Answered in the Contact Centre (Customer Services)	Annually	62,775	73,170	73,170	71,000	Target 2022/23 = 73,000 Target 2023/24 = 71,000
Red 	<b>CSDData_11</b> Switchboard Calls Answered (Customer Services)	Annually	-	-	45,229	56,000	The Customer Services Team was able to maintain an abandonment rate of less than 9% for the year 2023/24.
Red 	<b>CSI CSLocal_14</b> Number of online payments transactions to the Council (Customer Services)	Annually	59,537	59,179	60,473	71,000	Many payments are made towards the end of the financial year with the Garden Waste subscriptions. The target is specifically about online transactions but will give consideration to amending this indicator in future years to be both STP and Online payments.
Green 	<b>CSI FRLocal_15</b> Percentage of DHP contribution compared to DWP grant (Benefits)	Annually	100%	118%	104%	100%	The Council was provided an additional amount of funding through Nottinghamshire County Council's Household Support Fund which allowed an increase in expenditure above the 100% DWP contribution.