

PERFORMANCE MANAGEMENT – BROXTOWE BOROUGH COUNCIL**1. Background - Corporate Plan**

The Corporate Plan for 2024-2028 was approved by Council on 10 July 2024. 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 our Corporate Plan are realistic and achievable.

2. Business Plans

A series of Business Plans linked to the five corporate priority areas were approved by full Council on 6 March 2024. 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 / 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, Committees / Cabinet and Members receive reports 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 2024/25 (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	Action/task has been completed
	In Progress	Action/task is in progress and is currently expected to meet the due date
	Warning	Action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	Action/task has passed its due date
	Cancelled	Action/task has been cancelled or postponed

Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

As the summary above contains red dots based on last years information and targets where data is only available on an annual basis the summary table is currently slightly misleading. For example of the red Housing performance indicators, it is anticipated that five of the nine red dots will be green (on target) at the end of 2024/25. A further two are anticipated to achieve amber status at the year end. The remaining two performance indicators are not likely to achieve target by the year end. (Customer Satisfaction and Homelessness cases placed outside of Broxtowe)






The next quarterly report will provide a clearer summary of projected performance for 2024/25.

The figures in brackets provide the number of Performance Indicators that are the number of Critical Success Indicators.





Performance Summary – Priority Areas

The tables below provide a summary of Business Progress for the Council's priority areas.




Priority Areas – Key Tasks and Areas for Improvement 2024/25


	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Housing	-	11	-	-	-
Business Growth	-	8	-	-	-
Environment	-	10	-	-	-
Leisure and Health	-	5	-	-	-
Community Safety	6	14	-	-	-
TOTAL	6	48	-	-	-

Priority Areas Summary – Performance Indicators 2024/25

	Satisfactory 	Warning 	Alert 	Data Only 
Housing	5 (2)	1 (1)	9 (1)	-
Business Growth	2	1 (1)	5 (3)	1
Environment	6 (2)	5 (3)	6	3
Leisure and Health	3 (1)	1 (1)	1	4 (2)
Community Safety	1	1 (1)	7 (2)	7 (4)
TOTAL	17 (5)	9 (7)	28 (6)	15 (6)

Housing - Critical Success Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Amber 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	100.76%	100.20%	94.99%	99.00%	There has been a decrease in arrears of £5,064 when comparing the end of quarter figures for June 2024 figure of (£261,881) and June 2023 (£266,945). The Income Collection Managers are reviewing the high balance cases with the Income Collection Officers (ICO) on a monthly basis so that they can target support for tenants to sustain their tenancies and reduce the rent arrears. This includes looking at how the Financial Inclusion Officers can support the ICO's on joint visits over the next couple of months to give advice on budgeting and secure payments to reduce arrears.
Green 	HSLocal_42 Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	71.3%	82.70%	80.80%	70%	An average of 80.8% of cases for quarter 1. This comprises of 80.3% in the month of April, 91.3% in the month of June and 70.9% in the month of June 2024, this is well within the 70% target. The team have been working really hard during the last few months and have continued to produce excellent Prevention and Intervention results.
Green 	HSTOP10_02 Gas Safety	Monthly	99.41%	99.85%	100%	100%	During quarter 1 2024/25 a total of 1,049 gas servicing appointments were successfully carried out. The service has continued to achieve 100% compliance. HouseMark benchmarking for England is: <ul style="list-style-type: none"> • Upper quartile = 100% • Median = 99.98% • Third quartile = 99.88% HouseMark's Central ALMO and LA group: <ul style="list-style-type: none"> • Upper quartile = 100% • Median = 99.98% • Third quartile = 99.79%




Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	HSTOP10_01 Overall Satisfaction	Annually	70.68%	65.58%	-	89%	<p>The overall satisfaction figure is calculated as part of the Tenant Satisfaction Measures (TSM) perception survey sent to all tenants annually, and is reported to the Regulator of Social Housing as part of the 'Tenant Satisfaction Measures'.</p> <p>The first survey was conducted between November 2023 and January 2024, and 754 out of 1,148 tenants who responded said they were satisfied with the service provided by the Council.</p> <p>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, including the introduction of a Housing Complaints Panel with tenants to discuss complaint responses and learning points.</p> <p>The Housing Engagement team are also prioritising holding pop up events in areas of dissatisfaction.</p> <p>HouseMark benchmarking for 2023/24 in England (based on 200 landlords) is:</p> <ul style="list-style-type: none"> • Upper quartile = 78.8% • Median = 69.8% • Third quartile = 63.0% <p>HouseMark's Central ALMO and LA group for 2023/24:</p> <ul style="list-style-type: none"> • Upper quartile = 78.7% • Median = 68.7% • Third quartile = 63.6%




Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2024/25 Performance Outturn report.





HSLocal_39 Number of New Council houses built of acquired 2022/23 = 6. 2023/24 = 25. The target for 2024/25 is 45.


NI 154 Net additional homes provided 2022/23 = 332, 2023/24 = 512. The target for 2024/25 is 430. The large increase in 2023/34 is due to some large student and care home developments completing in 2023-2024

Housing - Key Tasks and Areas for Improvement 2024/25



Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	HS2124_02.1 Implement Asset Management Strategy 2022 to 2025 (<i>Asset Management and Development</i>)	Plan to fully utilise assets held within the Housing Revenue Account	70%	Dec-2024	<ul style="list-style-type: none"> Implementation of stock condition survey programme now in place to inform ongoing planned maintenance works. Social Housing Decarbonisation Funded works are ongoing at Princes St/Wellington Rd, Eastwood. Modernisation programme continues with works being delivered against a planned programme provided for 2024/25 Re-procurement of major contracts are in progress with Procure Plus, our preferred framework provider.
In Progress 	CP2326_01b Energy Efficiency Schemes (Housing Stock) (<i>Asset Management and Development</i>)	To ensure that service is value for money and benefits from improved technology	50%	Due Date is in line with the 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 and this data will assist in developing a programme of improving all properties to EPC C by 2030.
In Progress 	HS1922_02 Implement 10 year housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	83%	Dec-2029	<p>63 properties have been acquired into the social housing stock since 2019.</p> <p>During quarter 1 2024/25, 4 flats were purchased at Church Hill, Kimberley, consisting of 3 x 2 beds and 1 x bedsit.</p> <p style="text-align: right;">...continued</p>


Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	HS1922_02 Implement 10 year housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	See above	See above	Development work is continuing on the following sites: <ul style="list-style-type: none"> • 9 dwellings on Felton Close, Gayrigg Court and Selside Court, Chilwell • 15 dwellings at the Inham Nook site, Chilwell • 5 homes at Farm Cottage (Fishpond), Bramcote • Planning consent has been granted for 4 dwellings on Chiltern Drive / Spring Close, Watnall 14 new Council homes and 4 Shared Ownership homes will be handed over by Peveril Homes at Field Farm site, Stapleford during quarter 2. Ongoing negotiations with Peter James Homes for the construction of circa 51 new dwellings on land off Coventry Lane, Bramcote following committee approval in 2021.
In Progress 	HS2225_05 Implement new processes and procedures for recharges	To increase income to the HRA	5%	Dec-2024	Preliminary discussions undertaken to review scope or requirements. A Change Delivery Manager has been recruited to assist with reviewing the processes and procedures, including recharges. Once the new Schedule of Rates have been added onto Capita Open Housing, this will allow more accurate costing and recharging of jobs. This is expected to be implemented by the end of August 2024.
In Progress 	HS2225_07 Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan	To prevent homelessness and rough sleeping To offer support to those who experience homelessness	14%	Mar-2027	This is an Ongoing Action as per the Housing Business Plan 2024-27.


Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	HS2427_01 Implement Housing Strategy 2024-27	To achieve actions to help support the corporate plan priorities, for all housing services including out landlord services	40%	Mar-2027	This is an Ongoing Action as per the Housing Business Plan 2024/27. Strong relationships with partners and service providers are delivering effective support to Rough Sleepers and this work will continue. The 2024/28 Housing Strategy is in development, and consultation has been conducted with residents, members, employees and other stakeholders. The Strategy will be going to Cabinet by the end of quarter 3 for consideration.
In Progress 	HS2427_02 Implement Housing Improvement Board Performance Improvement Plan	To improve the services of the Housing Repairs and Capital Works team	5%	Mar-2025	The Board meets regularly to discuss the actions required. This includes reviewing outcomes of the Housing Ombudsman's regular Spotlight on Knowledge and Information, and exploring improvements to processes and procedures to ensure compliancy with their Complaint Handling Code.
In Progress 	COMS2427_01 Review the resource allocated to Environmental Health, Private Sector and Licensing Service	Review the resource allocated to Private Sector Housing priorities including <ul style="list-style-type: none"> • HIMO licensing • Empty homes • Privately rented property standards • Damp and mould enforcement <p>To ensure adequate resource is available to deliver private sector housing functions, in particular for damp and mould enforcement</p>	55%	Dec-2024	A review of the resource has been undertaken. Approval for additional staff members was given by Cabinet in December 2023, and the posts were evaluated in February 2024. <ul style="list-style-type: none"> • Private Sector Housing Officer • Senior Environmental Health Officer (Environmental Protection) • Apprentice Environmental Health Officer <p>Due date extended from June 2024 to due to challenges with recruitment.</p>
In Progress 	COMS2427_02 To consider whether an additional licensing scheme for private rented dwellings would be appropriate	To determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme	2%	Mar-2025	Discussions on the scope of an additional licensing scheme have begun.


Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_03 Produce a policy on HIMO licensing	To provide a framework to support the existing procedures for HIMO Licensing	15%	Sept-2024	Currently reviewing all HIMO licences and processes to support development of a policy on HIMO licensing to ensure it is relevant.




Housing – Key Performance Indicators 2024/25




Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	HSLocal_29 Electrical compliancy	Monthly	80.00%	89.10%	91.00%	98%	<p>The team continues to work on obtaining overdue 366 (311 General Needs and 55 Independent Living) EICR's and have been focusing on the 27 oldest ones, requesting support from the Tenancy and Independent Living teams to gain access. The in-house Electricians are working on the upcoming properties. These are being booked well in advance of the due date to help with potential no accesses or going over the deadline date.</p> <p>HouseMark benchmarking for England in Quarter 1 is:</p> <ul style="list-style-type: none"> • Upper quartile = 99.83% • Median = 99.14% • Third quartile = 95.08% <p>HouseMark's Central ALMO and LA group in Quarter 1 is:</p> <ul style="list-style-type: none"> • Upper quartile = 99.81% • Median = 99.37% • Third quartile = 96.95%
Green 	HSLocal_33 Legionella compliancy	Monthly	100.00%	100.00%	100%	100%	With our robust system, we have achieved our monthly target.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	HSLocal_43 Lift Checks compliancy	Annually	80.00%	93.40%	-	100%	<p>New Performance Indicator 2023/24 – linked to the new regulatory requirements from the Regulator of Social Housing which is calculated annually.</p> <p>15 lifts in the Independent Living Schemes required a LOLER (Lifting Operations and Lifting Equipment Regulations) inspection during the year, with one being completed out of target in April 2024.</p> <p>HouseMark benchmarking for 2023/24 for England (based on 200 landlords) is:</p> <ul style="list-style-type: none"> • Median: 100% • Fully Compliant: 73.9% <p>HouseMark's benchmarking for Central LA and ALMO is:</p> <ul style="list-style-type: none"> • Median: 100% • Fully Compliant: 88.9%

<p>Red</p> 	<p>HSLocal_44 Asbestos compliancy</p>	<p>Annually</p>	<p>-</p>	<p>14.5%</p>	<p>-</p>	<p>100%</p>	<p>New Performance Indicator 2023/24 – linked to the new regulatory requirements from the Regulator of Social Housing which is calculated annually.</p> <p>Number of communal areas requiring a survey = 290 Number of communal areas survey complete = 260 In terms of compliance we have achieved 89%</p> <p>The Council is also undertaking 100% asbestos surveys of its residential stock.</p> <p>Number of properties requiring an asbestos survey = 4,271 Number of asbestos surveys complete = 788 In terms of compliance we have achieved 18%</p> <p>Number of properties requiring an asbestos survey = 4,271 Number of asbestos surveys complete = 620</p> <p>The Council have undertaken an exercise to review their current asbestos data, ensuring it meets the requirements of the Control of Asbestos Regulations 2012 and conforms with best industry practice. Following this review, a data cleansing exercise has taken place and a procurement exercise has been undertaken. We have successfully appointed a partner asbestos contractor to assist with achieving the target of 100% compliance.</p> <p>HouseMark benchmarking for 2023/24 for England (based on 200 landlords) is:</p> <ul style="list-style-type: none"> • Median: 100% • Fully Compliant: 64.4% <p>HouseMark’s benchmarking for Central LA and ALMO in 2023/24 is:</p> <ul style="list-style-type: none"> • Median: 100% • Fully Compliant: 87.5%
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Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	HSLocal_45 Blocks and schemes with a Fire Risk Assessment (FRA)	Annually	-	70.3%	-	100%	<p>New Performance Indicator 2023/24 – linked to the new regulatory requirements from the Regulator of Social Housing which is calculated annually.</p> <p>As at 31 March 2024, 1,157 out of 1,646 communal areas had FRAs completed.</p> <p>As at Q2 2024/25 we have achieved 100% FRAs to all residential blocks that require a survey.</p> <p>Progress is being made towards compliance to gain access to test the outstanding 489 areas, including the difficult to access blocks/schemes that have been passed back by the contractors. The contractors have made several attempts to contact the tenants, including phone calls, and letters to gain access.</p> <p>According to HouseMark, 67.7% of landlords in England are fully compliant (based on 200 landlords). In the Central region consisting of Local Authorities and ALMOs, 81.3% of landlords are compliant.</p>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	HSLocal_40 Numbers of homeless households housed outside of the Borough in temporary accommodation	Monthly	118	26	7	0	<p>During quarter 1, the Housing Options Team placed 17 households outside of the Borough, 7 of which were out of area for 7 days or more.</p> <p>Of those placed out of Borough:</p> <ul style="list-style-type: none"> • 3 were placed by our Out of Hours service over a weekend • 1 was decanted due to repairs • 13 were placed as no other accommodation was available <p>For all the cases there was no other suitable temporary accommodation available at the time of placing. As soon as space does become available in our own Temporary Accommodation or in refuge, we will work toward moving people out of B & B as soon as possible. We now have 3 new Temporary Accommodation units available which will be for singles/couples which should reduce the use of B & B accommodation.</p>
Green 	HSLocal_BM05 Reactive appointments made and kept	Quarterly	96.2%	97.7%	98.0%	98.0%	<p>During quarter 1 2024/25, 3,000 appointments were made, of these 2,940 were kept. The reasons for 60 appointments not kept are as follows:</p> <ul style="list-style-type: none"> • Sickness – 24 • Pulled off to attend an emergency – 36
Green 	HSLocal_03a Void Rent Loss	Quarterly	-	£239,384	£55,429	£350,000 £87,500 (Q1)	<p>New Performance Indicator 2023/24.</p> <p>The void rent loss figure for Quarter 1 2024/25 is based on £18,345 for April; £18,150 for May and £18,934 for June.</p> <p>The cumulative number of days' properties were void during Quarter 1 was 4,316 days.</p> <p>This is a big reduction on the Quarter 1 2023/24 figures of £73,492 and 6,650 days, mainly due to improvements made in the voids process.</p>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	HSTOP10_03a Average Relet Time - Independent Living	Quarterly	170	45	60	40	In quarter 1 2024/25, we relet 19 Independent Living properties. During this period, the new Choice Based Lettings System (Homechoice) was introduced, which reduced the number of properties let during June due to the system changes.
Red 	HSTOP10_03b Average Relet Time - General Needs	Quarterly	88	63	63	20	During Quarter 1, 41 properties were let. During this period, the new Choice Based Lettings system (Homechoice) was introduced, which reduced the number of properties let during June due to system changes. The main reason for the high number of days is that properties were being offered, accepted and subsequently rejected. The reasons for rejection are being investigated so that this can be addressed going forward. The team are investigating more accurate methods of identifying when properties are having major works carried out, ensuring that the necessary exclusions can be applied.
Red 	HSLocal_11 Number of cases closed in the last 3 months where a property has been returned to occupation	Quarterly	26	34	4	24	The target is a cumulative target.





Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2024/25 Performance Outturn report.

DSDData_20 Number of Residential Planning Commitments 2022/23 = 1,715. 2023/24 = 831. The target for 2024/25 is 950.



NI 155 Number of affordable homes delivered 2022/23 = 68. 2023/24 = 79. The target for 2024/25 is 89.


NI 159 Supply of ready to develop housing sites 2022/23 = 100%, 2023/24 = 100%. The target for 2024/25 is 100%.


Business Growth – Critical Success Indicators 2024/25



Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	TCLocal_01a Percentage of town centre units occupied: Beeston	Quarterly	92.00% (Apr23)	92.00% (Mar24)	90.00%	95%	The town centre has seen a small rise in vacant units, most remain ones that have been vacant for a long time with no visible developments taking place. There are two units close to Sainsbury's on Villa Street which have been demolished, but bank closures and renovations depress occupancy.
Amber 	TCLocal_01b Percentage of town centre units occupied: Kimberley	Quarterly	90.00% (Apr23)	92.00% (Mar24)	92.00%	93%	Overall vacancy rate remaining steady with no significant changes in the town centres. Two units are being refurbished and long-time eyesore Fleuries is now under construction.
Red 	TCLocal_01c Percentage of town centre units occupied: Eastwood	Quarterly	89.00% (Apr23)	86.00% (Mar24)	81.69%	93%	A few new businesses have moved in to the town centre, these are both on Nottingham Road, this includes a Bed shop. Reeds Estate Agents has become vacant and there are some large units like Peacocks and Co-op which depress rates. The Co-op may be occupied again in the next quarter. There are a cohort of long term vacant units on Nottingham Road.
Red 	TCLocal_01d Percentage of town centre units occupied: Stapleford	Quarterly	92.00% (Apr23)	91.00% (Mar24)	88.20%	93%	Vacancy rate has risen slightly and momentum towards hitting the target has slipped. There are some long term properties that will be empty or the foreseeable future. The Town Centre Recovery Fund is coming to an end but some shops are now available in a much improved condition.



Business Growth – Key Tasks and Areas for Improvement 2024/25

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2023_05 Bring forward the Greater Nottinghamshire Strategic Plan [Core Strategy]	Successfully steer the Core Strategy through its examination process receiving a report recommending adoption from the appointed Planning Inspector	50%	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 year.
In Progress 	BG2124_01 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 the Mayoral Combined Authority and other plans for local and regional growth. Including specific plans for Stapleford, Eastwood and Kimberley	90%	Oct-2024	Strategy and Action Plan nearly completed. Revisions to some parts are required due to the demise of the East Midlands Development Company and the introduction of East Midlands Combined Authority inspection. The Strategy will be going through a finalisation process of editing and formatting into a report including graphics. The report will be presented to Cabinet in due course. Due date extended from June 2024 to enable revisions to be made.






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2225_01 Deliver Stapleford Town Fund	Develop and deliver the 6 projects identified for Stapleford Town Deal.	33%	Mar-2025	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 is as previously reported but the remaining grants will be re-allocated via the UKSPF applicants from the town. The Enterprise Hub (Pencil Works) is at RIBA 3 and procurement and planning are being dual tracked. The Library Learning Facility work on phase 2 is complete. The smaller simplified cycle works are in feasibility/review for the cycle network. The tendering process of a main contractor for the Community Pavilion and Young Peoples Centre is complete and a contractor GEDA has been appointed and started.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2326_02 Deliver Kimberley Levelling Up Fund	Develop and deliver the three projects identified for the Kimberley Town Deal	23%	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 all but completed – some settlement being addressed. Phase 2 (visitors' centre) tenders came back and Marlow have been appointed. Cycle route design has been procured and Sustrans are working on this - Nottinghamshire County Council appear to be preventing start on improving 2.5km of the route.</p> <p>Town Centre Regeneration is on track, with two rounds of business grants completed and the Hub granted planning consent. Equipment for the light show is out to procurement. The unit's / sports project has seen a PAR has been agreed.</p> <p>but agreement in principle with the landowner at the projected new site for units would mean the build project could proceed relatively quickly, once appropriate governmental and planning consent is received.</p> <p>To date around £2,000,000 of the funding has been spent or committed.</p>






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2326_05 Creation of a new Markets and Retail Events Programme for the Borough	Delivery of events based model for markets and retail events	25%	Nov-2024	<p>The Stapleford Market, has been restarted after land ownership issues with Nottinghamshire County Council were resolved. A food fair was held in the town.</p> <p>Beeston Market continues to run well and some enquiries from new traders coming through. An employment and skills fair was organised in Eastwood in June attendance was mixed but valuable experience was gained for an Eastwood Food Fair later in the year.</p> <p>The Town Centre Initiatives Manager starts in late August and an interim is now in post preparing to use a decent UKSPF budget to create further momentum for the towns who are undoubtedly feeling the effects of tight macro fiscal conditions.</p> <p>Due date extended from July 2024.</p>
In Progress 	EMDC2225_01 Support the work programme of the East Midlands Development Corporation	<p>New plans could create 84,000 jobs and add billions in value to the regional economy.</p> <p>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</p> <p>Working in partnership with the Councils of Nottinghamshire Leicestershire, Rushcliffe and NW Leicestershire.</p> <p>Ongoing work.</p>	75%	Mar-2024	<p>The Government announced that the Investment Zones scheme was not going ahead in the Autumn 2022 statement, so no further work will be taking place on this venture.</p> <p>The DevCo programme is mainly being supported by the Planning Manager with support provided by the Economic Development team.</p> <p>The Council will support the work programme of the East Midlands Combined Authority.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2326_06 Deliver the UK Shared Prosperity Fund Programme (UKSPF)	Deliver all strands of the UKSPF programme	28%	Jul-2025	The Team have made a confident start across all three areas and were rewarded for progress in year two by a full allocation of year three funding in July 2024. All 16 community projects have started and business grants are in progress with 12 considered at Panel. The marquee projects refurbishing Durban House for Raleigh, Skills Quest and the LEA have all made an encouraging start.
In Progress 	JBG1518_06 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	70%	Target dates will vary depending on the details of each emerging Plan.	The Nuthall and Awsworth 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. The Chetwynd: The Toton and Chilwell Neighbourhood Plan was adopted on 15 May 2024 following a successful referendum on 2 May 2024. Work on other Neighbourhood Plans is ongoing.


Business Growth – Key Performance Indicators 2024/25




Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	BV204 % of appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Quarterly	55.56%	36.00%	66.67%	10%	2021/22 - 6 of 14 appeals allowed 2022/23 - 15 of 27 appeals allowed 2023/24 - 9 of 25 appeals allowed In quarter 1 2024/25 , two out of three appeals were allowed which were refused under delegated powers or by Committee with Officer Recommendation.
Data Only 	DSData_18 Appeals allowed against refusals % (Committee Overturns)	Annually	80%	85.71%	100%	10%	In quarter 1 2024/25, there were two appeals determined which were committee overturns. Both were allowed (100%).
Green 	NI 157a Processing of planning applications: Major applications determined within 13 weeks	Monthly	80.77%	90.65%	100%	92.00%	The Council proportionally only receives a few major applications therefore if a few are not determined within the 13-week timeframe the percentage difference can be stark.
Red 	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Monthly	92.47%	90.03%	86.60%	94.00%	
Green 	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Monthly	96.93%	98.39%	99.00%	98.00%	







Environment Critical Success Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Amber 	CCGF_001 Annual Reduction in Broxtowe Borough Council own operation emissions (tCO _{2e})	Annually	-1%	-1%	Reported annually	-11%	New performance indicator 2023/24 to be reported annually. Target not achieved. The transition from DERV to HVO commenced in late March and the impact that this will have on the Council's carbon emissions will be highlighted in next year's report.
Green 	CCGF_002 Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO _{2e})	Annually	2,378tCO _{2e}	2,343tCO _{2e}	Reported annually	1,908tCO _{2e}	New performance indicator 2023/24 to be reported annually. A reduction of 1% was achieved between 2022/23 and 2023/24. Since 2018/19 there has been a 37% reduction in the Council's own operation carbon emissions. A report is being taken to Cabinet in September to incorporate Scope 3 emissions.
Green 	CCGF_003 Green Rewards: Tonnes of carbon emissions avoided through Green Rewards (tCO _{2e})	Annually	125.0tCO _{2e} <i>(revised)</i>	202.2tCO _{2e}	Reported annually	200 tCO _{2e}	New performance indicator 2023/24 to be reported annually. Data methodology revised during 2023/24 – previously reported data has been updated. The annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 354.1tCO _{2e} .
Amber 	NI 192 Percentage of household waste sent for reuse, recycling and composting	Quarterly	37.55%	35.93%	38.98%	40%	Overall increase in recycling rate has been supported by a 15% increase in collected material for composting.
Amber 	PSData_09 % of Parks achieving Broxtowe Parks Standard	Annually	98.00%	96.00%	-	99%	The Council has significantly invested in its parks over recent years, including changing management regimes to increase biodiversity. The 2024/25 survey is currently being undertaken due to close 31 August 2024.







Environment – Key Tasks and Areas for Improvement 2024/25






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2223_05.2 Produce DEFRA Annual Air Quality Status Report 2023	Council has a fit for purpose Air Quality Status Report	95%	Jun-2024	The 2024 Air Quality Report was submitted to DEFRA on 30 June 2024 and is awaiting approval. The report was approved by Cabinet on 23 July 2024.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	ENV1922_01.1 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.	90%	Mar-2025	In quarter 1 2024/25 the Environment Team delivered 42 events across the Borough and engaged with 399 people. The team are on track to exceed the engagement events target for the year.
In Progress 	ENV1821_03 Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	97%	Mar-2025	As part of the ongoing Pride in Parks programme in 2024/25, the following works have been undertaken: <ul style="list-style-type: none"> • Queen Elizabeth Park, Stapleford – Addition of an accessible group swing. In 2024/25 a low level toddler unit has been installed. • Coronation Park, Eastwood – Path surfacing improvements have been completed. • Bramcote Hills Park, Bramcote - FFC funding was secured and works to the site, including the installation of accessible and inclusive play equipment was completed in July 2024. <p>There will also be improvements to surfacing and infrastructure at:</p> <ul style="list-style-type: none"> • King George Park, Bramcote • Colliers Wood, Newthorpe • Heathcote Avenue, Bramcote
In Progress 	ENV2023_03 Identify areas of new Green Space for public use	Increase the total area of publically accessible green space in Broxtowe	95%	Sept-2024	A new area of open space is due to be adopted in Summer 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. <p>The Field Farm Phase 1 site was adopted in September 2023.</p> <p>The former Biffa Landfill site in Bramcote is still in the process of being adopted and is currently with Legal Services of the various parties. Due date extended from March 2024 due to ongoing discussions.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	ENV2023_05 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.	50%	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 	ENV2124_01 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.	75%	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 	ENV2124_02 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	80%	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 	ENV2124_03 Wildflower sowing and meadow management	New wildflower areas created and grass managed as wildflower meadows	92%	Mar-2025	Schemes for 2024/25 are currently being designed, and include two new pocket parks at Leyton Crescent, Beeston and Dovecote Lane, Beeston that will include native flower planting.
In Progress 	ENV2427_01 Implement the actions from the Tree Management Strategy 2023-2027	Work with partners, land owners and other agencies to plant 2,000 trees per year.	8%	Mar-2027	2024/25 planting schemes are currently being designed, with external funding being applied for. Planting to be undertaken in the winter. Work on key actions of the strategy is in progress.
In Progress 	TR2124_01 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 zero by 2027	75%	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 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	WMData_13 Number of Missed Bins reported by Residents (New)	Quarterly	12,853	14,506	4,738	12,949	This performance indicator captures data to assess how effective service delivery is year on year. Target is to achieve a 2% reduction every year. There was a 13% increase in missed bins. However, the number of collected bins also increased. % of missed bins versus those collected equates to 0.27%, this is a 0.01% decrease on the previous year.
Data Only 	WMData_03b Number of garden waste subscriptions	Quarterly	22,068	22,803	21,723	22,100	The number of subscribers to the garden waste service is 1% lower than quarter 1 2023/24. (Difference of 278 householders)
Green 	WMData_03c Income generated by Garden Waste Subscriptions	Quarterly	£873K	£925K	£997K	£1,029K £890.0K (Q1)	Target exceeded for quarter 1 2024/25.
Green 	WMData_06a Income generated through Trade Waste	Quarterly	£704K	£670K	£488K	£633K £158.3K (Q1)	Target exceeded for quarter 1 2024/25.
Red 	WMData_08 External income generated through Environmental Services	Quarterly	£204K	£209K	£33.7K	£190K £47.5K (Q1)	Below target at quarter 1 2024/25. Income relates to the external income generated by the functions of the services with the Environmental Services Department.
Amber 	NI 195a Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x per Year	96%	96%	Still being calculated	97%	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.



Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	NI 195b Levels of detritus on the public highway	3 x per Year	95%	87%	Still being calculated	96%	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.
Data Only 	SSData_01 Reduce the number of fly tipping incidents	Quarterly	546	700	241	475 118 (Q1)	There has been an 8% increase in the number of fly tipping incidents, compared to this quarter last 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 	SSData_10 Number of Clean and Green events undertaken	Quarterly	58	65	35	60	399 people were engaged during these events.
Red 	BV82a(ii) 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	7,862.01	7,343.16	1,781.70	8,020.00 2,005.00 (Q1)	Target not achieved. There has been a 4% decrease in recycling compared to this quarter last year. Recycling streams contributing to this reduction include: <ul style="list-style-type: none"> • Green-lidded recycling bin -5.4% • Glass -4% Decline in recycling is mirrored nationally.
Green 	BV82b(ii) Tonnes of household waste composted	Quarterly	6,934.02	7,053.38	2,437.78	8,080.00 2,020.00 (Q1)	Target exceeded. 16% more organic waste has been collected for composting compared to this quarter last year.




Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	BV84a Household waste collected per head (Kgs) <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	349.99	349.62	94.43	347.00 86.75 (Q1)	Target not achieved. Black bin weights have increased by 1%.
Red 	NI 191 Residual household waste per household (Kgs) <i>(This includes all waste collected from black lidded bins, clinical and bulky waste)</i>	Quarterly	496.37	498.77	127.60	471.58 117.90 (Q1)	Target not achieved. There has been a +1.2% increase in the amount of residual waste collected compared to the previous year.
Amber 	WMDData_11 Residual (black lidded bin) Waste per household (Kg) <i>(This is waste collected from the black-lidded bin only)</i>	Quarterly	462.36	460.27	117.11	448.02 112 (Q1)	Target not achieved. Black bin weights have increased by 1%.
Data Only 	TRData_01 Electric vehicles	Annually	9	9	-	10	All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme.

Health – Critical Success Indicators 2024/25






Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Amber 	ComS_092 Personal wellbeing score for the Borough (out of 10)	Annually	7.3	7.3	-	7.9	Data collected by Office for National Statistics.
Green 	ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Annually	51 (100%)	51 (100%)	-	51 (100%)	The air quality results are an annual mean (average) so we cannot report this quarterly. Monitoring has been supplemented with a real time indicative monitor. We are in the process of revoking our remaining Air Quality Management Area and are not expecting any exceedances.
Data Only 	ComS_091 No. of Dementia Friends trained	Quarterly	63	33 (not including online)	0	90	The Alzheimer's online training package is unable to provide figure for individual organisations. The Broxtowe Action Network for Dementia (BAND) group is now established and will work towards increasing the number of dementia friends / dementia friendly communities.
Data Only 	LLLocal_G09 Percentage of Inactive Adults in Broxtowe	Annually	22.6 (Nov-2021)	23.7 (Nov-2022)	-	20	25.3 % at November 2020 24.7% at November 2021 22.6% at November 2022

Health – Key Tasks and Areas for Improvement 2024/25








Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2223_05.2 Produce DEFRA Annual Air Quality Status Report 2023	Council has a fit for purpose Air Quality Status Report	95%	Jun-2024	The 2024 Air Quality Report was submitted to DEFRA on 30 June 2024 and is awaiting approval. The report was approved by Cabinet on 23 July 2024.
In Progress 	BBC2022b Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	60%	Ongoing	See notes for Support Services – Finance Services

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	CCSS2326_E01 Develop and deliver the Culture and Events Strategy 2023-26	Increase the number of local people accessing a cultural service	50%	Mar-2026	Actions in progress or completed for Culture and Events Strategy 13 out of 26 – this is due to a restructure within the team as well as an employee being on long term sick, a full-time vacant Culture and Events Officer post has now been filled and temporary cover arrangements are in place. Anticipate further progress in the next quarter on the Strategy.
In Progress 	CCCS2326_H01 Deliver Museum Strategy and Forward Plan	Increase the number of local people accessing the Museum	40%	Mar-2026	Figures for the first quarter 2024/25 1,606 visitors compared to 2,317 in 2023/24.
In Progress 	BHWP Produce and deliver the Broxtowe Health and Wellbeing Plan 2023-2026 (New)	Working with partners to deliver services to improve the health and wellbeing of residents in the Borough. The plan combines work focussed on supporting: - <ul style="list-style-type: none"> • Armed Forces • Children and Young People • Dementia • Health • Mental Health • Older People • Child Poverty • Tobacco Control • Access to Food • Learning Disabilities 	30%	Dec-2027	The Health and Wellbeing Plan is a 3 year dynamic multi-agency plan which relies on external partners for updates on progress and it is therefore problematic to accurately assess progress.










Health – Key Performance Indicators 2024/25











Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Data Only 	ComS_041 Food Complaints/Service Requests	Annually	182	146	-	-	A few had delayed responses due to the lack of contact information available on the notification requiring contact by letter.
Data Only 	ComS_042 Infectious Disease notifications investigated	Annually	32	43	-	-	Carried out in accordance with a risk rated inspection programme and statutory guidance.
Green 	ComS_050 Food Complaints - % responded to within timescales	Annually	97.00%	100.00%	-	100%	A few had delayed responses due to the lack of contact information available on the notification requiring contact by letter.
Red 	ComS_051 Infectious Disease notifications responded to within timescales	Annually	100.00%	93.00%	-	100%	Carried out in accordance with a risk rated inspection programme and statutory guidance.
Green 	ComS_055 AIR QUALITY: Inspection of authorised / permitted processes	Annually	100.00%	100.00%	-	100%	Carried out in accordance with a risk rated inspection programme and statutory guidance.


Community Safety – Critical Success Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Data Only 	ComS_012 Number of ASB cases received by Environmental Health	Quarterly	438	412	114	400	Quarter 1 = 114 Quarter 2 2023/24 = 115 Quarter 3 2023/24= 86 Quarter 4 2023/24= 93
Data Only 	ComS_013 No of ASB cases received by Housing (gen Housing)	Quarterly	92	134	24	100	Quarter 1 = 24 Quarter 2 2023/24= 36 Quarter 3 2023/24= 24 Quarter 4 2023/24= 35
Data Only 	ComS_014 Number of ASB cases received by Community Services	Quarterly	60	103	28	60	Quarter 1 = 34 Quarter 2 2023/24= 24 Quarter 3 2023/24= 11 Quarter 4 2023/24= 34
Red 	ComS_011 Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	When available	2,139	1,975	527	1,900 475 (Q1)	Reduction in 2023/24 was due in some part to the successful delivery of Transform Trainings, POTASSIUM Project in Beeston reducing the Beeston ASB level back down to usual levels
Data Only 	ComS_024 High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals]	Quarterly	37%	24%	32%	25%	Quarter 1 = 32% Quarter 2 2023/24 = 30% Quarter 3 2023/24 = 17% Quarter 4 2023/24 = 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 	ComS_025 Domestic Crime reported in the Borough	When available	1,150	1,060	-	1,100	Domestic crime recorded now includes domestic related Criminal Damage, Arson, Theft, Robbery, Stalking, Harassment and Sexual Offences.
Amber 	ComS_033 Residents Surveyed who feel safe outside in the local area after dark (%)	Annually	59%	Annual data not yet available	-	62%	Annual figures Nottinghamshire Police and Crime Commissioner (NPCC) Resident's Survey. This relates to residents across Nottinghamshire as published in the NPCC performance data.







Community Safety – Key Tasks and Areas for Improvement 2024/25




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BCRP Produce and deliver a Broxtowe Crime Reduction Plan 2023-2026 (New)	Reduction in all crime types and improvements in community confidence	27%	Nov-2026	The Broxtowe Crime Reduction Plan is a 3 year dynamic multi-agency plan which relies on external partners for updates on progress and it is therefore problematic to accurately assess progress.
In Progress 	COMS2224_02a Deliver the Safer Streets 5 Action Plan for Beeston Oct 2023 – Apr 2025 (New)	Reduction in Crime, ASB, Shop Theft, Cycle Theft, all and improvements in feeling safe and community confidence	95%	Apr-2025	The installation and commissioning of the final phase (2 x Help Points) are due to be installed in summer 2024.
Completed 	COMS2427_04 Deliver the Safe4ALL Action Plan for Chilwell and Stapleford 2023 – 2024 (New)	Deliver the Safe4ALL Action Plan for Chilwell and Stapleford 2023 – 2024	100%	Apr-2025	
Completed 	COMS2425_06 Produce and implement a Food Service Plan	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jun-2024	The Food Action Plan was presented to Cabinet on 23 July 2024 and approved.
Completed 	COMS2324_02 Review Sanctuary policy and Procedure	Deliver Sanctuary Scheme within resources and aligning with countywide recommendations where possible	100%	Mar-2024	
Completed 	COMS2324_03 Review Serious Violence and Violence Against Women and Girls Strategy	Review Strategy aligning with Countywide Strategy and in consultation with Domestic Abuse Organisations	100%	Apr-2024	The updated Serious Violence and Violence Against Women and Girl strategy was approved by Cabinet in March 2024.
In Progress 	COMS2526_01 Consult, Review and renew Public Spaces Protection Orders (New)	PSPOs renewed where appropriate and removed where not	-	Apr-2026	The review, consultation and renewal of PSPO will begin in April 2025.
Completed 	COMS2324_05 Review Vulnerable Persons Policy 2023- 2026	Support vulnerable residents in the Borough	100%	Mar-2027	The 2023-26 policy was approved by Cabinet in Summer 2023.
In Progress 	COMS2224_08a Develop and deliver a multi-agency partnership White Ribbon Action Plan 2024 – 2027	Raise awareness of and reduce Domestic Abuse and male violence against women	25%	Dec-2027	

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2224_09 Deliver Sanctuary Scheme	Provide security for survivors of Domestic abuse to enable them to continue to live in their own homes	8%	2024-2027	
In Progress 	COMS2427_06 Review and update Communities ASB reporting procedures and documentation to align with Nottinghamshire (New)	Deliver an efficient and effective service for residents	75%	Dec-2024	
Completed 	COMS2427_07 Review and update Sanctuary reporting procedures and documentation to align with Nottinghamshire (New)	Deliver an efficient and effective service for residents	100%	Dec-2024	
In Progress 	COMS2427_08 Deliver Violence Duty (New)	Ensure compliance with the duty	10%	2024-2027	
In Progress 	COMS2427_09 Deliver PREVENT Duty (New)	Ensure compliance with the duty	0%	2024-2027	
In Progress 	COMS2427_10 Review and update the Adult Safeguarding Policy (New)	Deliver an efficient and effective service for residents	0%	Mar-2026	
In Progress 	COMS2427_11 Review and update the Child Safeguarding Policy (New)	Deliver an efficient and effective service for residents	0%	Mar-2026	
In Progress 	COMS2427_12 Review and update the Hate Crime Policy (New)	Deliver an efficient and effective service for residents	0%	Dec-2027	
In Progress 	COMS2427_13 Review and update the Hate Crime Strategy (New)	Deliver an efficient and effective service for residents	0%	Dec-2027	
In Progress 	COMS2427_14 Review and update the Serious Organised Crime Strategy (New)	Deliver an efficient and effective service for residents	0%	Dec-2027	






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_15 Maintain strong partnership to deliver action plans (New)	Deliver an efficient and effective service for residents	8%	2024-2027	


Community Safety – Key Performance Indicators 2024/25






Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	ComS_012d(i) ASB cases Environmental Health closed in 3 months	Monthly	74.7%	78.64%	57.02%	82%	114 cases received. 65 cases closed in <3 months in quarter 1 2024/25. Closure is based on complexity of open cases.
Red 	ComS_013d(i) ASB cases Housing closed in 3 months	Monthly	57.1%	69.40%	60.00%	85%	35 cases received. 21 cases closed in <3 months in quarter 1 2024/25. Closure is based on complexity of open cases.
Green 	Coms_014d(i) ASB Cases Community Services closed in 3 months	Monthly	68.3%	102.91%	85.71%	70%	28 cases received. 21 cases closed in <3 months in quarter 1 2024/25. Closure is based on complexity of open cases.
Red 	Coms_048 Food Inspections: High Risk	Quarterly	100.0%	100.00%	81.00%	100% (Q1)	All A's and B's completed. Small number of B's carried forward. Ongoing high level of new premises registrations. Some complex registrations applications for skin piercing activities being processed.
Red 	Coms_049 Food Inspections: Low Risk	Quarterly	100.0%	100.00%	49.00%	100% (Q1)	Most of category D's. Large number of low risk inspections becoming due this year and work is underway to ensure interventions are carried out and spread throughout the year.
Data Only 	ComS_012 Number of ASB cases received by Environmental Health	Monthly	438	412	114	400	Quarter 1 = 114 Quarter 2 2023/24= 115 Quarter 3 2023/24= 86 Quarter 4 2023/24= 93


Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Data Only 	ComS_013 No of ASB cases received by Housing (General Housing)	Monthly	92	134	24	100	Quarter 1 = 24 Quarter 2 2023/24= 36 Quarter 3 2023/24= 24 Quarter 4 2023/24= 35
Data Only 	ComS_014 Number of ASB cases received by Community Services	Monthly	60	103	28	60	Quarter 1 = 28 Quarter 2 2023/24= 24 Quarter 3 2023/24= 11 Quarter 3 2023/24= 34
Red 	ComS_032 Residents Surveyed who feel safe outside in the local area during the day (%)	When Available	-	Data not yet available	-	-	Annual figures Nottinghamshire Police and Crime Commissioner (NPCC) Survey / Residents Survey. This relates to residents across Nottinghamshire as published in the NPCC performance data.




Support Services – Key Tasks and Areas for Improvement 2024/25






	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Finance Services	1	4	-	-	-
Legal Services	-	1	-	-	-
Democratic Services	2	1	-	-	-
Asset Management and Property Services	-	5	-	-	-
Health and Safety	-	2	-	-	-
Human Resources	-	11	-	-	-
Payroll and Job Evaluation	-	-	-	-	-
Communications, Cultural and Civic Services		1			
ICT and Corporate Services	1	4	-	-	-
Revenues, Benefits and Customer Services	-	4	-	-	-
TOTAL	4	33	-	-	-






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	FP2023_02 Review the Icon Income Distribution System (Finance) System*	ICON ownership needs to be established. Technical Issues require resolving.	75%	Sept-2024	System administration allocated to Finance Services and training provided. System technical issues have been investigated in conjunction with the ICT Services and the software supplier should be resolved with an upgrade. New contract to be awarded via framework to commence in September 2024.




Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	FP2023_07 Produce draft statement of accounts in accordance with statutory deadlines (Finance)	Final draft accounts to be produced for external auditors to scrutinise by the statutory deadline .	100%	May-2024	Draft accounts completed and published by the statutory deadline of 31 May 2024 ready for audit scrutiny.
In Progress 	FP2326_02 Review and enhance the Council's contract management framework across the Council (Finance)	Review of the corporate contract management framework to include performance management arrangements and reporting.	40%	Mar-2025	Updated Contract Procedure Rules now adopted following approved at full Council on 12 July 2023. The review of the Contract Management Framework will now follow.
In Progress 	FP2326_03 Review and update the Council's Risk Management Strategy (Finance)	Present an updated Risk Management Strategy to Governance, Audit and Standards Committee for approval and adoption.	95%	Sep-2024	The Risk Management Strategy has been reviewed by the Strategic Risk Management Group and GMT. This was approved by the Governance, Audit and Standards Committee in July 2024.
In Progress 	FP2427_01 Review and update the Housing Revenue Account 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA (New)	Internal review of the HRA 30-Year Business Plan last updated in 2023/24. Development of a new MTFS for the HRA to bridge the gap between the annual budget and long-term business plan.	10%	Dec-2024	Early progress made on the annual review of the HRA 30-Year Business Plan, which will include the development of a new MTFS for the HRA. These will be presented to Cabinet for approval as part of the budget setting process.
In Progress 	BBC2022a 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 Ltd (LLL) in the provision of leisure in Broxtowe	50%	Feb-2025	<p>Work on specific priorities as follows:</p> <ul style="list-style-type: none"> • Commenced a review of service agreements with Council services • Developed a Reserve Policy, which has been approved by the LLL Board • Repairs and renewals governance agreed at meetings with Head of Asset Management every six months. There have been recent issues with RAAC concrete and asbestos, in addition to the usual issues associated with a 60-year-old leisure centre. <p>Overall the management agreement requires a review to reflect the areas that LLL are no longer operating e.g. Kimberley Leisure Centre, Cultural Services and Events.</p> <p>Target due date updated from September 2024 to February 2025.</p>







Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BBC2022c 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	20%	Aug-2025	<p>The implementation of this action has been delayed as the timing of the new equipment needs to coincide with facility developments. Whilst a provisional estimate of £521k has been included on the Reserve List of the Council's Capital Programme 2024/25, the final estimate will likely change due to price inflation, supply and the timescale for implementing the Leisure Facility Strategy.</p> <p>The equipment upgrades will need to be delivered alongside the Hickings Lane Pavilion. LLL is currently reviewing the costs and timeline required to give the maximum value for money.</p> <p>Equipment delivered in 2025 will require consultation, procurement and lead times.</p> <p>Target due date updated from March 2025 to August 2025.</p>





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BBC2022b Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy (Council)	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	60%	Ongoing	<p>Kimberley Leisure Centre is no longer operated by LLL. Exercise Referral are now delivered from and in partnership with the Greasley Sports and Community Centre.</p> <p>Bramcote Leisure Centre is performing well considering the age of the facility however, it does suffer from ongoing maintenance issues. A proposed new Leisure Centre is moving forward well with a pre-planning submission currently taking place. The project continues to aim for a RIBA stage 4 completion by April 2025.</p> <p>The Chilwell Olympia is a joint use facility with the Academy which has been identified for a proposed new school building. Whilst no further details available, the Academy continues to work well with LLL and has indicated that they are keen to continue this partnership in the future.</p> <p>Hickings Lane is progressing with the build on site. LLL involved as an operator and attend regular meetings to help shape the offer. Project is progressing with procurement for key areas e.g. café and early years.</p> <p>When current new builds are completed, further discussions regarding the options in the north of the Borough can be explored.</p>
In Progress 	LA1821_02 Progressing the completion of First Registration of Council owned land (Legal Services)	Achieve 100% registration of unregistered Council land	83%	Mar-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.
In Progress 	DEM2427_01 Roll Out Phase 3 of the Committee Management System (Democratic Services) (New)	Introduce paper light Committee meetings by using e-Agendas	0%	Oct- 2024	Members to be asked to trial a paper light method of Committee meetings.






Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	DEM2427_02 Implementation of a new Complaint Policy (New)	A new Complaint Policy is adopted by April 2024, to achieve compliance with the requirements set by the Joint Complaint Handling Code from the Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO).	100%	Apr-2024	The new Complaint Policy was approved by Cabinet on 12 March 2024. Specific training has been provided to managers and Heads of Service whom deal with and response to complaints. A New Broxtowe Learning Zone course has been implemented for all staff to complete annual on the importance of good complaint handling.
Completed 	DEM2427_03 Complaint Handling Annual Self-Assessment Form (New)	The Complaint Handling Annual Self-Assessment form be completed and published by April 2024 as recommended by the Joint Complaint Code. From April 2025 to update the annual self-assessment as required by the Joint Complaint Code.	100%	Apr-2024	An Annual Self Assessment Form for complaints requires completing annually as part of the Housing Ombudsman Complaint Handling Code. This Self Assessment was completed and published by the Council on 12 March 2024 and came into effect on 1 April 2024.
In Progress 	CP2023_01 Implement the replacement Asset Management Plan for 2022 to 2025 (Asset Mgt & Property Services)	Seek to restore income from commercial assets post COVID and maximise efficiency for non-commercial assets	90%	Mar-2025	Efficiency of non-commercial assets are being delivered through retrofit programme funded through Social Housing Decarbonisation Fund. We are reviewing the energy use of existing commercial assets to achieve efficiencies in energy use.
In Progress 	CP2124_01 Introduce effective management and ICT systems in the Estates Team (Asset Mgt & Property Services)	Readily available information on a day to day basis to enable efficient estate management	90%	Mar-2025 (subject to business case)	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. Report presented to Cabinet on 23 July 2024 seeking approval for the system.
In Progress 	CP2225_01 Maximise commercial revenue from Beeston Square (Asset Mgt & Property Services)	Ensure the development income exceeds borrowing costs and provides a revenue income stream for the Council	80%	Dec-2024	The Argos block is currently vacant but in extended talks for sale. Possible leaseback of three units of this block which will increase revenue. Wilko unit is being marketed by an external agency. Looking to split the Wilko's unit into two smaller units as this is expected to improve interest.



Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	CP2326_01a Energy Efficiency Schemes (Asset Mgt & Property Services)	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	10%	Mar-2027	Faithful and Gould (now Atkins Realis) are providing feasibility on the Council's four principal assets. Unfortunately, we were unsuccessful in our bid to Phase 5 Public Sector Low Carbon Skills Fund. We are currently discussing potential funding opportunities with Atkins Realis including Phase 4 of the Public Sector Decarbonisation Scheme (expected to open to applications later this year). The decarbonisation plans currently being prepared by Atkins Realis will help identify a works programme.
In Progress 	H&S2427_01 Develop a management system to manage Asbestos and Fire Registers for the Council (New)	Have a workable system which has relevant, up to date data that is clearly accessible for employees and other agencies to view	0%	Mar-2025	
In Progress 	H&S2427_02 Devise a Health and Safety management framework and process to review procedures and compliance - to include site visits, regular reviews, assessments and feedback (New)	Ensure compliance with Health and Safety legislation and guidance. Have a workable system that is easy to understand to enable Officers to evaluate the risks and address them to react appropriately.	0%	June-2024	
In Progress 	HR2225_06 Review, streamline and simplify the application and recruitment process (HR)	Increase numbers of applications for jobs at Broxtowe	80%	Sept-2024	The updated online process went live in January 2023. Other parts of the process are being reviewed. Exploring options with ICT further to ICT Business Account Managers meeting in July 2024.
In Progress 	HR2225_07 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	65%	Sept-2024	Legislation changes in April 2024 has resulted in reviews/amendments to the Policy's below: <ul style="list-style-type: none"> • Leave Scheme • Flexible Working Policy • Maternity Leave Scheme • Paternity Leave Scheme • Redeployment Policy • Redundancy and Reorganisation

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	HR2326_01 Review the People Strategy 2020-24 (HR)	Review the People Strategy and incorporate it into the Organisational Development Strategy	65%	Apr-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. Consultation being undertaken with Heads of Service, Trade Unions and front-line Officers in Summer 2024. Report to be presented to Policy Overview in November 2024.
In Progress 	HR2326_02 Review the Grievance Policy (HR) HR2427_01.1 Review the Grievance Policy (HR)	Review and refresh the Grievance Policy with Trade Unions	65%	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. External Legal advice is currently being considered.
In Progress 	HR2326_04 Employee Induction Policy and Guidance (HR)	Review and Refresh the policy to ensure fit for purpose in post-Pandemic	70%	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. Additional elements being considered July/August 2024 include Bereavement training, Finance and Procurement. Wellbeing Passport is planned to be introduced in August 2024 for Manager support.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	HR2326_06 Update the Single Status Conditions of Service (HR)	Review and ensure Green Book / Red Book terms are reviewed for all employees	75%	Dec-2024	Legislation updates April 2024 all implemented into new polices. <ul style="list-style-type: none"> • Leave Scheme • Flexible Working Policy • Maternity Leave Scheme • Paternity Leave Scheme • Redeployment Policy • Redundancy and Reorganisation Due date extended from March 2024 in line with updating the Council's Family Friendly Policies.
In Progress 	HR2326_07 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	0%	Nov-2024	
In Progress 	HR2427_01.2 Family Friendly Policies (New)	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	75%	Dec-2024	Research being undertaken into Foster Leave. HR Policies updated in line with major family friendly legislation changes in April 24. Once Foster Leave complete, all family friendly policies to be amalgamated. Due date extended from June 2024.
In Progress 	HR2427_01.3 Compassionate Leave Policy (New)	Review existing policy in order to support employees	70%	Aug-2024	Bereavement booklet designed and ready to distribute. HR and Bereavement Services have received Bereavement training with Cruse and guidance will be implemented in due course.
In Progress 	HR2427_01.4 Carers In Employment (New)	Review foster parent support arrangement or employees with Disabled children or dependents	40%	Oct-2024	HR Policies updated in line with major family friendly legislation changes in April 24. Once Foster Leave complete, all family friendly policies to be amalgamated.
In Progress 	HR2427_01.5 Armed Forces Covenant (New)	Achieve Gold Award Status	20%	June-2025	HR attended an 'Meet the Cadets' day in June 24 to further inform our desire to achieve Gold Status in 2025.




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	CCCS2326_01 Deliver Communication and Engagement Strategy 2023-26	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	68%	Mar-2025	Actions in progress or completed 26 out of 38 for Communications and Engagement Strategy – this is due to a restructure within the team and a vacant post within the Communications Team. This has now been successfully filled and expect to see an increase in the next quarter.
In Progress 	IT2326_01 Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services our customers choose as their preferred channel (ICT)	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. <ul style="list-style-type: none"> • Implementation of Licensing forms • Investigate mobile technology solution for Environmental Health • Continue delivery of the appropriate technology to support agile working 	0%	Mar-2025	<ul style="list-style-type: none"> • Implementation of Licensing forms programed in to the BBSI for this year. • Investigate mobile technology solution for Environmental Health
In Progress 	IT2326_02 ICT Security Compliance: PCI-DSS & Government Connect - Maintain compliance with latest Security standards and support annual assessments (ICT)	<ul style="list-style-type: none"> • Compliance with latest Government and Payment Card Industry security standards. • Ensure organisation is aware of Cyber Security threat vector and employees and Members are trained accordingly. • Renew Cyber Essentials Accreditation 	30%	Mar-2025	The Council is PCI-DSS compliant – the expiry date is 28 Feb 2025
In Progress 	IT2326_03 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	3%	Dec-2025	The tender process for the SAN is underway. Due date is in line with the procurement process.








Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	IT2326_04 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"> Review NWOW implementation at Kimberley Depot 	100%	Mar-2024	All Users at Kimberley Depot are using Agile Working equipment.
In Progress 	IT2326_05 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	49%	Mar-2025	Microsoft Teams is being used throughout the Council. Further enhancements will be introduced when Microsoft 365 is fully integrated.
In Progress 	DEM1518_01.1 Community Governance Review – (Phase 2) (ICT and Corporate Services)	Revision of parish boundaries so that existing anomalies are removed wherever possible	20%	Nov-2024	A General Election was called on 4 July 2024. The consultation on the final recommendations was therefore delayed and was held on 15 July 2024 to 6 October 2024. Review now expected to be completed in January 2025. Due date extended from November 2024 due to the delay.
In Progress 	RBCS1620_01 Manage the introduction of Universal Credit (UC) (Benefits)	Transfer of working age HB claims will be administered by the DWP	90%	Mar-2025	National Migration of the Working Age claimants on to UC has commenced. 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 	RBCS1620_06 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	90%	Sept-2024	Work commenced on the new reception area in May 2024 and is on schedule for completion. Due date extended from April 2024 in line with project schedule.







Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	RBCS2023_01 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	The Council is currently in discussions with Newark and Sherwood District Council to extend the project for a further four years. Once agreed, this review will become part of the Business Rates process.
In Progress 	RBCS2225_02 Email Connect (Customer Services)	To implement the Information@work email connect module, providing automatic referencing of emails received.	30%	Mar-2025	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. Due date extended in line with project due date.






Support Services – Performance Indicators 2024/25









	Satisfactory 	Warning 	Alert 	Data Only 
Finance Services	-	1	3 (1)	-
Legal Services	4	1	-	-
Democratic Services	4	1	-	1
Asset Management and Property Services	2	-	3	-
Health and Safety	-	-	-	-
Human Resources	2	1	1	-
Payroll and Job Evaluation	-	-	3 (3)	-
ICT and Corporate Services	5 (2)	-	1	-
Revenues, Benefits and Customer Services	4 (3)	1	2 (1)	2
TOTAL	21 (5)	5	13 (5)	3










Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	BV 8 Percentage of undisputed invoices paid within 30 days of receipt (Finance)	Monthly	98.1%	96.9%	89.1%	99.0%	A number of factors are impacting on this KPI, not least losing experienced resources from within the Business Support team. There continues to be challenges with services not always following established procedures and managers not approving invoices in a timely manner. This has promoted action including presenting to SMT on processes and responsibilities; creating an 'invoice team' using one inbox; training new employees on paying invoices; reviewing resources; and encouraging services to go electronic rather than printing and hand delivering invoices. Further actions are also being considered to include delegation to services for raising their own Purchase Orders, engaging with suppliers to provide relevant details on invoices e.g. PO number and contact name; and reviewing the use of Kofax intelligent scanning system and the potential for acquiring additional licences.
Red 	FPLocal_02 Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	85.4%	85.8%	59.4%	90%	This key performance indicator is significantly influenced by the timing of invoices being raised and the statutory time frame for payments to be made. Over half of the total bills created in quarter 1 were raised in June 2024 and, as such, these bills will not be overdue until July in quarter 2. The performance is expected to be in line with the target at the end of the year.
Amber 	FPLocal_03 Internal Audit: Percentage of planned audits completed in the year (Finance)	Annually	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.






Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	FPLocal_09 Percentage of invoices paid within 20 days (Finance)	Monthly	96.2%	94.0%	78.2%	98.0%	Officers are being reminded to enter and authorise payment of invoices promptly. The use of Intelligent Scanning has enhanced the efficiency of the payment process and increased the speed with which creditors are paid, however staffing challenges have impacted on the invoice processing process.
Green 	FPLocal_11 Procurement compliant contracts as identified in the Contracts Register (Finance)	Quarterly	98%	96%	97%	95%	Compliance by spend value is 97%. This is calculated using contract dated on the contract register. All Heads of Service are contacted to confirm details on the Contract Register with regular contact to discuss budgets and future requirements for procurement input and support.
Green 	LSLocal_001 Full registration of unregistered deed packets with Land Registry (Legal Services)	Quarterly	198	201	X	192 (deed packets to register)	The Land Registry's target is to register all government owned land is December 2025. The target to register all unregistered deed packets has been achieved. As a result of going through all the deed packets there are three outstanding tasks which are currently being worked on and are anticipated to be completed by the end of August 2024.
Green 	LSLocal_002 First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	80%	80%	80%	Target has been revised down from 90% in 2023/26 Business Plan due to staffing issues. Achieving the revised target.
Green 	LSLocal_003 First draft of contract completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	80%	80%	80%	Target has been revised down from 90% in 2023/26 Business Plan due to staffing issues. Achieving the revised target.
Green 	LSLocal_004 First draft of commercial lease completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	80%	80%	80%	Target has been revised down from 90% in 2023/26 Business Plan due to staffing issues. Achieving the revised target.
Amber 	ES_S1.2 Number of Electors after the canvas (Legal Services)	Annually	84,554	84,635	Available Dec-2024	87,500	The annual canvass is currently being undertaken which will update the register and ensure that it is as accurate as it can be.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Data Only 	GSLocal_002 Percentage of Members attending training opportunities as a percentage of the whole (Democratic Services)	Quarterly	68%	100%	19%	100%	Members attend training to support them with their attendance meetings to ensure they have the knowledge to make informed decisions. A Member training programme has been created. Courses are delivered on MS Teams are being recorded to allow Members to view in their own time. Members can, in addition access learning through Broxtowe Learning Zone and external training has been offered to Members provided by East Midlands Councils, LGA, and Centre for Governance and Scrutiny.
Green 	GSLocal_006 Publish Cabinet Minutes within 3 working days of the meeting (Democratic Services)	Quarterly	100%	100%	100%	100%	
Green 	GSLocal_007 The number of Call-Ins following Cabinet decisions responded to in full within legislative timescale (Democratic Services)	Quarterly	0	2	0	0	2022/23 - No Call-ins were made during 2022/23. 2023/24 - Two Call-ins were made during 2023/24 and were resolved within legislative timescales In quarter 1 2024/25 there were 0 Call-ins.
Green 	LALocal_04 The percentage of Stage 1 complaints acknowledged within the specified time (Democratic Services)	Quarterly	100%	100%	100%	100%	Officers are provided with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved. Specific training has been provided to all Managers and Heads of Service regarding the handling of complaints under the new Complaints Policy. Furthermore, all staff are required to complete a Broxtowe Learning Zone complaint course to ensure compliance with the Complaint Policy.
Green 	LALocal_04a The percentage of Stage 2 complaints acknowledged within the specified time (Democratic Services)	Annually	100%	100%	100%	100%	The Complaints Team are provided with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved.
Amber 	DEM_02 The percentage of Stage 2 complaints responded to fully within 20 working days (Democratic Services)	Annually	79%	93%	96%	100%	One of the 22 complaints responded to at Stage 2 required an extension of time under the complaints procedure. Complainants were notified of this within a timely manner.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Green 	CPLocal_01 % Industrial units vacant for more than 3 months (Asset Mgt & Property Services)	Quarterly	6%	4.65%	2.33%	5%	Unit 8 High Hazels proceeding through legal expected to complete within the next 4 -6 weeks Total industrial units – 43
Green 	CPLocal_02 Percentage of tenants of industrial units with rent arrears (Asset Mgt & Property Services)	Quarterly	7%	2.32%	2.32%	5%	One industrial tenant is in arrears. This is due to be paid in full in quarter 1. Total industrial units – 43
Red 	CPLocal_05 % Beeston Square Shops vacant for more than 3 months (Asset Mgt & Property Services)	Quarterly	22%	20%	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 an external agency. Total units – 20
Red 	CPLocal_08a Percentage Occupancy of Business Hub Units - Beeston (Asset Mgt & Property Services)	Quarterly	90%	58%	67%	85%	Four units currently vacant. Still receiving enquiries and interest in the units. Total units – 12
Red 	CPLocal_08b Percentage Occupancy of Business Hub Units - Stapleford (Asset Mgt & Property Services)	Quarterly	100%	89%	78%	85%	Two rooms currently vacant. Interest in both rooms, with one under offer. Total units – 9

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	CSI BV12 Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll & Job Evaluation)	Quarterly	9.59	8.86	9.11	7.50	The figure for each month in quarter 1 2024/25: <ul style="list-style-type: none"> • April = 9.25 • May = 9.41 • June = 9.11
Red 	BV16a Percentage of Employees with a Disability (Human Resources)	Quarterly	7.74%	7.99%	8.16%	9.00%	Not all employees declare a disability. Additionally, some employees may gain a diagnosis during their employment.
Green 	BV17a Ethnic Minority representation in the workforce – employees (Human Resources)	Quarterly	8.69%	10.06%	11.11%	10.00%	Target achieved.
Green 	HRLocal_06 Percentage of annual employee turnover (Payroll & Job Evaluation)	Quarterly	11.37%	15.53%	3.67%	12%	Turnover for 2024/25 is currently projected to be 14.68%
Amber 	HRLocal_07 Percentage of employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	87%	88%	87%	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 	CSI HRLocal_17 Working Days lost (per FTE) for short term absence (Payroll & Job Evaluation)	Quarterly	3.89	3.25	3.14	2.5	The figure for each month in quarter 1 2024/25: <ul style="list-style-type: none"> • April = 3.53 • May = 3.39 • June = 3.14 Short term sickness continues to show some improvement.
Red 	CSI HRLocal_18 Working Days lost (per FTE) due to longer term absence (Payroll & Job Evaluation)	Quarterly	5.71	5.61	6.11	5.00	In quarter 1 2024/25 long term sickness has increased by half a day (0.5). The figure for each month in quarter 1 2024/25 <ul style="list-style-type: none"> • April = 5.72 • May = 6.02 • June = 6.11
Green 	CSI ITLocal_01 System Availability (ICT)	Quarterly	99.20%	99.9%	99.8%	99.5%	

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Green 	ITLocal_02 Service Desk Satisfaction (ICT)	Quarterly	Not yet available	Not yet available	100%	98%	The upgraded Service Desk software went live in June 2024. Customer feedback has been collected from July 2024.
Red 	ITLocal_04 Percentage of Capital Projects in the annual BBSi Programme completed in the current year (ICT)	Quarterly	87.8%	71.8%	9.4%	25% (Q1)	Staffing resource issues prevented completion to target in 2021/22, 2022/23 and 2023/24. Recruitment for vacancy is ongoing to look to resolve resourcing issue and ensure future programme completion is achieved.
Green 	CSI ITLocal_05 Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	
Green 	GSLocal_001 Subject Access Requests responded to within one month (ICT and Corporate 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 	LALocal_12 The percentage of Freedom of Information requests dealt with within 20 working days (ICT and Corporate Services)	Quarterly	96.9%	100%	100%	85%	ICO guidance suggests a target of 85% of requests being sent a response within the appropriate timescales is acceptable. Target set in Business Plan matched to the ICO suggested target. 2023/24 = 1,304 of 1,304 Requests in time
Green 	CSI BV9 % of Council Tax collected in year (ICT) (Revenues)	Quarterly	97.42%	97.63%	29.25%	28.0% (Q1)	Collection rates continue to be above target.
Green 	CSI BV10 % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	98.77%	97.64%	32.52%	31% (Q1)	Collection rates continue to be above target.
Green 	BV78a Average time (days) to process new Benefit claims (Benefits)	Quarterly	7.9	7.2	7.6	9.0	The Benefits Team continue to perform within the upper quartile.
Amber 	BV78b Average time (days) to process Benefit change of circumstances	Quarterly	4.6	4.4	4.1	4.0	The Target provided is challenging and achieving the current performance would still place the Council as one of the highest performing Council's in the Country.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q1 Value	2024/25 Target	Notes
Red 	BV79b(ii) Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	26.40%	23.61%	9.14%	10.60%	The Target provided is challenging and achieving the current performance would still place the Council as one of the highest performing Council's in the Country. With the national migration of working age cases to UC it is accepted that overpayment recovery will become more challenging as the options for recovery will be reduced. The Council has raised this with the Department for Works and Pensions who accept the impact that will be placed on Council's but without providing an alternative solution.
Data Only 	CSData_02 Calls Answered in the Contact Centre (Customer Services)	Annually	73,170	73,170	-	70,000	This is an annual target and data is provided at the end of the year.
Data Only 	CSLocal_11 Switchboard calls answered (Customer Services)	Annually	45,754	45,229	-	48,500	Target is an annual figure.
Red 	CSI CSLocal_14 Number of Self-Service payments transactions to the Council (including both online and Automated Telephone Payment payments) (Customer Services)	Quarterly	59,179	78,869 (updated)	16,822	76,000 20,000 (Q1)	Many payments are made towards the end of the financial year with the Garden Waste subscriptions. The target has been updated to include both Self-Service and Automated Telephone Payments. The 2023/24 data has been recalculated for reference.
Green 	CSI FRLocal_15 Percentage of DHP contribution compared to DWP grant (Benefits)	Quarterly	118%	104%	34.5%	100%	The Council had been provided additional funding through the Household Support Fund to assist the Council with its DHP spend. It is expected that the full allocation will be distributed before the end of the year.

Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2024/25 Performance Outturn report.

CCCSLocal_01 Online Transactions 2023/24 = 469,277

CCCSLocal_02 Social Media Reach (Average Monthly figure) 2023/24 = 1,208,300

CCCSLocal_03 Email Me Subscribers 2023/24 = 30,073

CCCSLocal_04 Employees who are aware of the Council's vision and long term goals 2023/24 = 77%

CCCSLocal_05 Employees who feel informed 2023/24 = 67%

CCCSLocal_06 Residents who feel the Council listens to them 2023/24 = 27% (27% disagreed or strongly disagreed)

CCCSLocal_07 Residents who are satisfied or very satisfied with the services the Council provides 2023/24 = 58%

CCCSLocal_08 Residents who are satisfied or very satisfied with the Borough as a place to live 2023/24 = 71%