

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 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

Performance Summary – Priority Areas

The tables below provide a summary of Business Progress for the Council's priority areas at quarter 2 2024/25 and a forecast of anticipated outcomes for the performance measures.

Summary of Key Tasks and Areas for Improvement for the Council's Priority Areas

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Housing	-	9	-	-	-
Business Growth	-	8	-	-	-
Environment	1	9	-	-	-
Leisure and Health	1	4	-	-	-
Community Safety	1	12	-	-	-
TOTAL	3	42	-	-	-

Forecast Outcomes of Key Tasks and Areas for Improvement for the Council's Priority Areas

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Housing	4	5	-	-	-
Business Growth	4	4	-	-	-
Environment	7	2	1	-	-
Leisure and Health	1	4	-	-	-
Community Safety	1	12	-	-	-
TOTAL	17	27	1	-	-

Summary of Progress of Performance Indicators for the Council's Priority Areas

The summary below shows the 2024/25 quarter 2 performance information and targets. Where data is only available on an annual basis the information has been excluded from the summary table to provide an accurate summary of progress at quarter 2.

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

	Satisfactory 	Warning 	Alert 	Data Only 
Housing	4 (1)	- (-)	7 (2)	- (-)
Business Growth	4 (2)	1 (1)	3 (1)	- (-)
Environment	5 (-)	3 (2)	6 (-)	2 (-)
Leisure and Health	2 (-)	1 (1)	- (-)	3 (1)
Community Safety	2 (1)	1 (-)	3 (-)	7 (4)
TOTAL	17 (4)	6 (3)	19 (3)	12 (5)

Forecast of 2024/25 Progress of Performance Indicators for the Council's Priority Areas

The table below provides a forecast of anticipated outcomes for the Performance Measures, where data is collected quarterly, which are included in this report.

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

	Satisfactory 	Warning 	Alert 	Data Only 
Housing	8 (3)	- (-)	3 (-)	3* (-)
Business Growth	4 (2)	3 (2)	1 (-)	- (-)
Environment	3 (-)	6 (1)	5 (1)	2 (-)
Leisure and Health	2 (-)	1 (-)	- (-)	3 (1)
Community Safety	5 (1)	1 (-)	- (-)	7 (4)
TOTAL	22 (6)	11 (3)	9 (1)	15 (5)

* Data is collected/calculated annually for the Performance Indicators with the position at quarter 2 2024/25 not known

Housing - Critical Success Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Red 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	100.76%	100.20%	93.38%	99.00%	<p>There has been an increase in arrears of £200,427 when comparing the September 2023 figure of £364,358 and September 2024 of £564,785. This increase is high but not unexpected as in previous years we have seen an increase in arrears around this time of the year. For example, last year we saw a £132K increase in arrears from September 2023 to October 2023 (an increase of £147k was also seen in 2022) which were all related to 5 week months.</p> <p>The 2024/25 rent year has 53 weeks in it (49 weeks' payable rent). Last year at the end of September 2023 we had charged 13 weeks' payable rent, however during the same six months from April to the end of September 2024 we have charged 14 weeks rent due to how the weeks have fallen and the additional rent week this year. The total weekly debit is approximately £400K so having charged an additional weeks' rent in the quarter makes a big impact on the arrears figures. The amount of rent the Income Team are trying to collect has also increased not only due to the additional week being charged this year, but also the 7.7% rent increase which was implemented in April 2024 which is also likely to have impacted the rent arrears.</p> <p>Expected outturn at end of 2024/25 is 100%</p>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Green 	HSLocal_42 Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	71.3%	82.70%	73.4%	70%	An average of 73.4% of cases for quarter 2 2024/25. This comprises of 69.0% in the month of July, 77.6% in the month of August and 73.6% in the month of September 2024. This is a decrease of 12.2% compared to quarter 2 2023/24. Due to the combined pressures of the introduction of a new housing system and the increased presentations of people that are homeless and without accommodation upon presentation (this includes the increase in the number of verified rough sleepers). These pressures have reduced the focus on prevention work and the service is only able to offer emergency appointments. Expected outturn at end of 2024/25 is 80%
Green 	HSTOP10_02 Gas Safety	Monthly	99.41%	99.85%	100%	100%	During quarter 2 2024/25 the service has continued to achieve 100% compliance. Expected outturn at end of 2024/25 is 100%

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.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
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). All homes that require an EPC have been contacted with over 1,600 completed. The remaining properties require further work to gain access for the survey. This data is being use to in develop a programme of improving all properties to EPC C by 2030. A bid is currently being developed for the Warm Homes: Social Housing fund wave 3 to carry out improvement measures to approx. 600 homes between 2025-26. Currently approx. 60% of the Council's housing stock achieve a C or higher EPC rating.

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	83%	Dec-2029	<p>85 properties have been acquired into the social housing stock since 2019.</p> <p>During quarter 2 2024/25, 17 properties were handed over to the Housing team on the Field Farm estate, Stapleford These are 6 x 2 bed and 7 x 3 bed houses, including 4 shared ownership properties (2 x 2 bed and 2 x 3 bed houses).</p> <p>Development work is continuing on the following sites:</p> <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 <p>13 new Council homes and 4 Shared Ownership homes were handed over by Peveril Homes at Field Farm site, Stapleford during quarter 2.</p> <p>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.</p>
In Progress 	HS2225_05 Implement new processes and procedures for recharges	To increase income to the HRA	5%	Mar-2025	<p>A Change Delivery Manager has been recruited to assist with reviewing the processes and procedures, including recharges.</p> <p>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 in November 2024 due date extended from December 2024 in line with the implementation date.</p>

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 our landlord services	40%	Mar-2028	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 2025-28 Housing Strategy will be presented to Cabinet in January 2025. Due date revised in line with development of the refreshed Housing Strategy 2025-28.
In Progress 	HS2427_02 Implement Housing Improvement Board Performance Improvement Plan	To improve the services of the Housing Repairs and Capital Works team	33%	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. A Housing and Asset Management Steering Group has been created to progress actions. The expected outturn at the end of 2024/25 – 100% completion of milestones due in 2024/25.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_01 Review the resource allocated to Environmental Health, Private Sector and Licensing Service	<p>Review the resource allocated to Private Sector Housing priorities including</p> <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%	Mar-2025	<p>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.</p> <ul style="list-style-type: none"> • Private Sector Housing Officer • Senior Environmental Health Officer (Environmental Protection) • Apprentice Environmental Health Officer <p>A Private Sector Housing Officer has been appointed, but is currently providing some cover for a DFG Officer vacancy. The vacant post is pending recruitment.</p> <p>An appointment is underway for a trainee Environmental Health Officer.</p> <p>Recruitment for the post of Senior Environmental Health Officer (Environmental Protection) is being undertaken. Due date revised from December 2024 due to delays 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	15%	Sept-2025	<p>Discussions on the scope of an additional licensing scheme have begun. A private sector housing stock condition exercise has been procured to assist in this process. The ongoing work on the Housing Strategy is relevant to any consideration of a need for additional licensing. New requirements to regulate social housing providers is also being reviewed. The Renters Reform legislation is also likely to address one of the key benefits of an additional licensing scheme – identifying such properties that may require intervention. Due date extended from March 2025 to enable inclusion of additional legislative requirements, regulations and the Housing Strategy.</p>

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	55%	Mar-2025	Currently reviewing all HIMO licences and processes to support development of a policy on HIMO licensing to ensure it is relevant. Currently the approach to enforcing HMO licensing requirements is covered by the Corporate Enforcement Policy and the Housing Civil Penalty Policy. Due date extended from September 2024 due to new legislation being introduced.

Housing – Key Performance Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Red 	HSLocal_29 Electrical compliancy	Monthly	80.00%	89.10%	92.90%	98%	<p>The team continues to work on obtaining overdue 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 2 is:</p> <ul style="list-style-type: none"> • Upper quartile = 99.75% • Median = 98.76% • Third quartile = 95.67% <p>Expected outturn at the end of 2024/25 is 100%</p>
Green 	HSLocal_33 Legionella compliancy	Monthly	100.00%	100.00%	100%	100%	<p>With our robust system, we have achieved our monthly target.</p> <p>Expected outturn at the end of 2024/25 is 100%</p>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Red 	HSLocal_40 Numbers of homeless households housed outside of the Borough in temporary accommodation	Monthly	118	26	17	0	<p>During quarter 2, the Housing Options Team placed 32 households outside of the Borough, of those 17 were out of area for 7 days or more.</p> <p>Of those placed out of Borough:</p> <ul style="list-style-type: none"> • 29 were placed as no other accommodation was available • 2 were placed by our Out of Hours service over a weekend • 1 was due to domestic violence and required accommodation away from the city boundaries <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.</p> <p>Expected outturn at end of 2024/25 is 50, based on the current trajectory</p>
Green 	HSLocal_BM05 Reactive appointments made and kept	Quarterly	96.2%	97.7%	97.9%	98.0%	<p>During quarter 2 2024/25, 3,484 appointments were made, of these 3,412 were kept. The reasons for 72 appointments not kept are as follows:</p> <ul style="list-style-type: none"> • Sickness – 38 • Pulled off to attend an emergency – 34 <p>Expected outturn at 2024/25 is 98%</p>
Green 	HSLocal_03a Void Rent Loss	Quarterly	-	£239,384	£115,257	£350,000 £192,500 (Q2)	<p>During quarter 2 2024/25, the void rent loss was based on 4,775 total void days.</p> <p>The rent loss figure is £21,813 less than quarter 2 2023/24. The cumulative figure is 9,091 total days.</p> <p>Expected out-turn at the end of 2024/25 – £230,000 based on the current trajectory.</p>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Red 	HSTOP10_03a Average Relet Time - Independent Living	Quarterly	170	45	49	40	In comparison to quarter 2 2023/24 we have made a significant reduction in average relet time in both General Needs and Independent Living. In Independent Living, there was an 18% reduction in the average relet time. Expected out-turn at the end of 2024/25 – 40 days based on the current trajectory.
Red 	HSTOP10_03b Average Relet Time - General Needs	Quarterly	88	63	34	20	In comparison to quarter 2 2023/24 we have made a significant reduction in average relet time in both General Needs and Independent Living. In General Needs properties, there was a 58% reduction in the average relet time. Expected out-turn at the end of 2024/25 – 30 days based on the current trajectory.
Red 	HSLocal_11 Number of cases closed in the last 3 months where a property has been returned to occupation	Quarterly	26	34	8	24	The target is close to 24 cases in 2024/25. The most complex cases are being targeted to reach conclusion which can mean it is a longer process to return the properties to use.

Business Growth – Critical Success Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 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%	There has been a rise in vacant units, Wilkos the most notable unit and two restaurants have become vacant. Some ex-commercial units near Sainsburys are nearing completion (becoming residential). Most vacant units have been vacant for a long period of time. Some vacant units are in the renovation stage on the high street.
Green 	TCLocal_01b Percentage of town centre units occupied: Kimberley	Quarterly	90.00% (Apr23)	92.00% (Mar24)	94.00%	90% (revised)	The changes in occupancy here are minimal with only one unit changed from the previous inspection. With a total of 62 recorded units we have four unoccupied spaces. One of which is under renovation and will by the start of the new year provide a clearer image to its future plans, and the other being the Queens Head Pub opposite Toll Bar Square.
Amber 	TCLocal_01c Percentage of town centre units occupied: Eastwood	Quarterly	89.00% (Apr23)	86.00% (Mar24)	86.00%	90% (revised)	We have reason to believe a new inhabitant on the site of the old Cooperative will be trading in the next few months, and potentially another firm in the now empty Hays/Thomas Cook building. We are aware of prospective occupants at other locations but sadly there is still a few long term vacant units which depresses the vacancy percentage.
Green 	TCLocal_01d Percentage of town centre units occupied: Stapleford	Quarterly	92.00% (Apr23)	91.00% (Mar24)	93.00%	90% (revised)	There are some long term properties that will be empty for the foreseeable future. The Town Centre Recovery Fund is coming to an end but some shops are now available in a much improved condition and hopefully the investment work from the Stapleford Town Deal scheme may assist in occupancy moving forward.

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. and a further consultation focussing on logistics development took place in September-November 2023. Cabinet resolved on 1 October 2024 that the Draft Greater Nottingham Strategic Plan, and supporting documents, in relation to Broxtowe Borough be published to allow a period of public representations.
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 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. The Strategy will be going through a finalisation process of editing and formatting into a report including graphics. Report presented to Cabinet in due course.

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.	35%	Mar-2025	<p>The Borough is the accountable body for £21.1 million which must be defrayed by 2025/26. Work continues on the Stapleford Towns Fund projects. The grant funding scheme is as previously reported but the remaining grants will be re-allocated via the UKSPF applicants from the town.</p> <p>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.</p> <p>The smaller simplified cycle works are in feasibility/review for the cycle network.</p> <p>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 has started.</p>

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	25%	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.</p> <p>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>An 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 Million of the funding has been spent with a further £1.5 Million 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. Two further Food Fairs are scheduled to be held in Autumn / Winter 2024.</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 has commenced in post. UKSPF budget will be used to create further momentum for the towns who are undoubtedly feeling the effects of tight macro fiscal conditions. 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	55%	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 the business grants programme will be fully allocated by end of October. Several marquee projects including refurbishing Durban House for Raleigh, the Start in South Nottinghamshire Portal and Skills Quest are now active and delivering. A promotional document is now in print.
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 at various stages and is dependent on work carried out by Town and Parish Councils and Neighbourhood Forums.

Business Growth – Key Performance Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 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%	100%	100%	10%	2021/22 - 6 of 14 appeals allowed 2022/23 - 15 of 27 appeals allowed 2023/24 - 9 of 25 appeals allowed 2024/25 (Quarters 1 and 2) = 3 out of 5 appeals allowed. In quarter 2 2024/25, two out of two appeals were allowed which were applications refused under delegated powers or by Committee with Officer Recommendation.
Red 	NI 157a Processing of planning applications: Major applications determined within 13 weeks	Monthly	80.77%	90.65%	57.10%	92.00%	Out of the seven applications received in quarter 2 two were determined within the time period of 13 weeks, but three were over the 13 weeks. 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.
Amber 	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Monthly	92.47%	90.03%	92.00%	94.00%	There were 25 minor applications received in quarter 2 of which 2 were determined were not determined within the 8 weeks.
Amber 	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Monthly	96.93%	98.39%	96.25%	98.00%	Of the 80 other applications received in quarter 2 three were determined in over 8 weeks.

Environment Critical Success Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Amber 	NI 192 Percentage of household waste sent for reuse, recycling and composting	Quarterly	37.55%	35.93%	38.74%	40%	Data is estimated. There have been increases in Garden Waste (0.6%), Green-lidded bin collections (3%) and Kerbside glass collections (1%).
Amber 	PSData_09 % of Parks achieving Broxtowe Parks Standard	Annually	98.00%	96.00%	96%	99%	The Council has significantly invested in its parks over recent years, including changing management regimes to increase biodiversity. Park Survey for 2024/25 was undertaken from 8 July 2024 to 30 August 2024. The results have been analysed and were reported to Cabinet on 5 November 2024.

Environment – Key Tasks and Areas for Improvement 2024/25

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	COMS2223_05.2 Produce DEFRA Annual Air Quality Status Report 2023	Council has a fit for purpose Air Quality Status Report	100%	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 and DEFRA approved and DEFRA approved the report in September 2024.
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.	95%	Mar-2025	In quarter 2 2024/25 the Environment Team have helped to deliver or facilitate 191 events/litter picks across the Borough. The team have engaged with 693 people. The team have exceeded this year's target.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	ENV1821_03 Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	97%	Mar-2025	<p>As part of the ongoing Pride in Parks programme in 2024/25, the following works have been undertaken:</p> <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%	Mar-2025	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 December 2024 due to ongoing discussions.
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. Simpler Recycling to commence April 2026 and 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. Simpler Recycling to commence April 2026 and weekly food waste collections will commence October 2027.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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 July 2024. New actions for Recycling and Resources have been captured within the strategies and Carbon Management Action Plan.
In Progress 	ENV2124_03 Wildflower sowing and meadow management	New wildflower areas created and grass managed as wildflower meadows	95%	Mar-2025	Schemes for 2024/25 are currently taking place, and include two planting schemes at Brinsley Headstocks and Crow Hill, Bramcote Hills Park that 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.	25%	Mar-2027	2024/25 planting schemes are confirmed across the Borough with trees currently awaiting delivery. Planting to be undertaken in the winter. Work on key actions of the strategy is in progress. Key sites include Jubilee Park Eastwood, Bramcote Hills Park, Toton Fields, Leyton Crescent and Pit Lane. The Council is on track to plant 3,000 trees in 2024/25. This includes the 300 free tree giveaway to residents.
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 Q2 Value	2024/25 Target	Notes
Red 	WMData_13 Number of Missed Bins reported by Residents (New)	Quarterly	12,853	14,506	8,349	12,949 6,490 (Q2)	This performance indicator captures data to assess how effective service delivery is year on year. Target is to achieve a 2% reduction every year. Quarter 1 – 4,738 Quarter 2 – 3,611 The Environment team have been tasked with undertaking further research on missed bins. To provide context the teams have collected nearly 5.450m bins and containers which equates to 0.27% bins that have been missed. The missed bin figure reported does not include none genuine missed bins (530).
Data Only 	WMData_03b Number of garden waste subscriptions	Quarterly	22,068	22,803	22,408	22,100	Target exceeded. However, the number of subscribers to the garden waste service for 2024/25 is 1% lower compared to the same period last year. (Difference of 272 householders)
Green 	WMData_03c Income generated by Garden Waste Subscriptions	Quarterly	£873K	£925K	£1,026K	£1,029K £515K (Q2)	Target exceeded for quarter 2 2024/25. It is likely that the annual target will also be exceeded.
Green 	WMData_06a Income generated through Trade Waste	Quarterly	£704K	£670K	£480K	£633K £158K (Q2)	Target exceeded for quarter 2 2024/25. Number of trade waste businesses has declined from 680 in quarter 1 to 674 in quarter 2 2024/25.
Red 	WMData_08 External income generated through Environmental Services	Quarterly	£204K	£209K	£33.7K	£190K £47.5K (Q2)	Below target at quarter 2 2024/25. Income relates to the external income generated by the functions of the services within the Environment Services. Invoicing for the County Council grass cutting and highway maintenance to still take place.
Green 	NI 195a Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x per Year	96%	96%	99%	97%	Hot spot areas have now been identified and increased cleansing has been taking place reducing the level of litter.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Amber 	NI 195b Levels of detritus on the public highway	3 x per Year	95%	87%	95%	96%	Resources and vehicle availability have impacted on 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	507	475 238 (Q2)	There has been an 37% increase in the number of fly tipping incidents, compared to the same period last year. Whilst Street Cleansing teams have been encouraged to report all incidents, the tonnage collected remains at a low level. Fly tipping generally consists of single items of furniture or several black bags. WISE (Environmental Enforcement) are due to start work in the Borough November/December 2024.
Green 	SSData_10 Number of Clean and Green events undertaken	Quarterly	58	65	191	60	Target exceeded. All individual litter picks are now being recorded. 693 people were engaged during these events and litter picks.
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	3,732.08	8,020.00 4,010.00 (Q2)	Data has been estimated. Target not achieved. However, there has been a 3.2% increase in recycling compared to the same period last year. There have been increases in garden waste (0.6%), green-lidded recycling bin collections (3%) and kerbside glass collections (1%).
Green 	BV82b(ii) Tonnes of household waste composted	Quarterly	6,934.02	7,053.38	4,567.19	8,080.00 4,500.00 (Q2)	Data has been estimated. Target is on track.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 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	186.71	347.00 173.50 (Q2)	Data has been estimated. Target not achieved. Black bin weights have increased by 2%. Part of this increase may be as a result of 400 less garden waste subscribers utilising their black bins for garden waste disposal.
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	253.29	471.58 235.79 (Q2)	Target not achieved. There has been a +2% increase in the amount of residual waste collected compared to the previous year.
Red 	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	235.50	448.02 224.01 (Q2)	Target not achieved. Black bin weights have increased by 2%.

Health – Critical Success Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Data Only 	ComS_091 No. of Dementia Friends trained	Quarterly	63	33 (not including online)	0	90	<p>The Alzheimer's online training package is unable to provide figures 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.</p> <p>Broxtowe held its first Dementia Event on 20 September 2024 which explored how to support people living with dementia and their carers. 62 people attended the event from people living with Dementia, carers and professional partners.</p> <p>Communities Officer attended a training session by the Alzheimer's Society on how to deliver "Virtual" on line sessions 30 October 2024 with the aspiration of increasing requests for DF sessions through the virtual offer.</p> <p>Dementia Ambassador Role / DF sessions mentioned at Dementia Action – Nottingham & Nottinghamshire meeting 23 October 2024. Attended East Midlands Dementia event on 4 November 2024 and discussed with Alzheimer's Society regional Dementia Friends Engagement Officer on 14 November 2024.</p>

Health – Key Tasks and Areas for Improvement 2024/25

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	COMS2223_05.2 Produce DEFRA Annual Air Quality Status Report 2023	Council has a fit for purpose Air Quality Status Report	100%	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 and DEFRA approved and DEFRA approved the report in September 2024.

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	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
In Progress 	CCCSS2326_E01 Develop and deliver the Culture and Events Strategy 2023-26	Increase the number of local people accessing a cultural service	60%	Mar-2026	Actions in progress or completed for Culture and Events Strategy 16 out of 26 – further progression will be made in the next quarter as the Events Programme will be considered at Cabinet for 2025/26.
In Progress 	CCCS2326_H01 Deliver Museum Strategy and Forward Plan	Increase the number of local people accessing the Museum	50%	Mar-2026	Figures for the second quarter 2024/25 8,213. This shows a big increase due to the D.H. Lawrence Festival and also includes figures from attendees accessing our Museum through pop up events like the summer Play Days.
In Progress 	BHWP Produce and deliver the Broxtowe Health and Wellbeing Plan 2023-2026	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% (Q1) 32% (Q2)	Dec-2026	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. Progress is measured as towards completing the three-year plan however following the year 1 review additional actions have been added which has reduced the overall completion percentage.

Health – Key Performance Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Data Only 	ComS_041 Food Complaints/Service Requests	Quarterly	182	146	40	140	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	Quarterly	32	43	13	30	Carried out in accordance with a risk rated inspection programme and statutory guidance.
Amber 	ComS_050 Food Complaints - % responded to within timescales	Quarterly	97.00%	100.00%	98%	100%	A few had delayed responses due to the lack of contact information available on the notification requiring contact by letter.
Green 	ComS_051 Infectious Disease notifications responded to within timescales	Quarterly	100.00%	93.00%	100%	100%	Carried out in accordance with a risk rated inspection programme and statutory guidance.
Green 	ComS_055 AIR QUALITY: Inspection of authorised / permitted processes	Quarterly	100.00%	100.00%	100%	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 Q2 Value	2024/25 Target	Notes
Data Only 	ComS_012 Number of ASB cases received by Environmental Health	Quarterly	438	412	137	400	Quarter 1 2024/25 = 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	37	100	Quarter 1 2024/25 = 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	32	60	Quarter 1 2024/25 = 28 Quarter 2 2023/24 = 24 Quarter 3 2023/24 = 11 Quarter 4 2023/24 = 34
Green 	ComS_011 Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	When available	2,139	1,975	509 527 (Q1)	1,900 950 (Q2)	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%	37%	25%	Quarter 1 2024/25 = 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

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	Reduction in all crime types and improvements in community confidence	26% (Q2) 27% (Q1)	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. Progress is measured as towards completing the three-year plan however following the year 1 review additional actions have been added which has reduced the overall completion percentage.
In Progress 	COMS2224_02a Deliver the Safer Streets 5 Action Plan for Beeston Oct 2023 – Apr 2025	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) has been delayed until autumn 2024.
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	50%	Dec-2027	White Ribbon Accreditation has been renewed. An action plan is being delivered in line with targets from White Ribbon UK. Series of events coming up in November 2024 to mark White Ribbon - 16 Days of Action.
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	25%	2024-2027	Sanctuary Scheme is operating as normal, albeit with an unusually high case load this year. At October 2024 there were 36 referrals received, 28 accepted, eight declined. Two additional cases of repairs to old sanctuary works were received.
Completed 	COMS2427_06 Review and update Communities ASB 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	Broxtowe is currently compliant with the duty
In Progress 	COMS2427_09 Deliver PREVENT Duty (New)	Ensure compliance with the duty	8%	2024-2027	Broxtowe is currently compliant with the duty

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_10 Review and update the Adult Safeguarding Policy (New)	Deliver an efficient and effective service for residents	0%	Mar-2026	This work will commence in 2026
In Progress 	COMS2427_11 Review and update the Child Safeguarding Policy (New)	Deliver an efficient and effective service for residents	0%	Mar-2026	This work will commence in 2026
In Progress 	COMS2427_12 Review and update the Hate Crime Policy (New)	Deliver an efficient and effective service for residents	0%	Dec-2027	This work will commence in 2027
In Progress 	COMS2427_13 Review and update the Hate Crime Strategy (New)	Deliver an efficient and effective service for residents	33%	Dec-2027	This work will commence in 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	This work will commence in 2027
In Progress 	COMS2427_15 Maintain strong partnership to deliver action plans (New)	Deliver an efficient and effective service for residents	8%	2024-2027	This action is over a 3yr period

Community Safety – Key Performance Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Amber 	ComS_012d(i) ASB cases Environmental Health closed in 3 months	Monthly	74.7%	78.64%	81.02%	82%	137 cases received. 111 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%	70.27%	85%	37 cases received. 26 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%	75.00%	70%	32 cases received. 24 cases closed in <3 months in quarter 1 2024/25. Closure is based on complexity of open cases.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Red 	Coms_048 Food Inspections: High Risk	Quarterly	100.0%	100.00%	74.00%	100%	Two B's carried forward. Nine C's overdue in total since April 2024. There 43 inspections of unrated premises in the last 6 months. A prosecution into an unlicensed boarding establishment. Completed a national project on funeral directors. Overdue high risk will be prioritised in quarter 3. Expected performance at year end 100%
Red 	Coms_049 Food Inspections: Low Risk	Quarterly	100.0%	100.00%	34.00%	100%	Work has started on interventions at the significant number of category e's due this year to ensure they will be completed by year end. Expected performance at year end 100%
Data Only 	ComS_012 Number of ASB cases received by Environmental Health	Monthly	438	412	137	400	Quarter 1 2024/25 = 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 (General Housing)	Monthly	92	134	37	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	32	60	Quarter 1 = 28 Quarter 2 2023/24= 24 Quarter 3 2023/24= 11 Quarter 3 2023/24= 34

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

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Finance Services	1	7	-	-	-
Legal Services	-	2	-	-	-
Democratic Services	2	1	-	-	-
Asset Management and Property Services	-	5	-	-	-
Health and Safety	-	2	-	-	-
Human Resources	-	8	-	-	-
Payroll and Job Evaluation	-	-	-	-	-
Communications, Cultural and Civic Services	-	1	-	-	-
ICT and Corporate Services	1	4	-	-	-
Revenues, Benefits and Customer Services	-	4	-	-	-
TOTAL	4	34	-	-	-

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 commenced in September 2024.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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.	60%	Mar-2025	Updated Contract Procedure Rules now adopted following approved at full Council on 12 July 2023. The review of the Contract Management Framework was completed in May 2024. The potential for a cross-authority working group is currently being explored.
Completed 	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.	100%	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 (Finance) (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%	Jun-2025	Early progress made on the annual review of the Housing Revenue Account (HRA) 30-Year Business Plan, which will include the development of a new Medium Term Finance Strategy for the HRA. These will be presented to Cabinet for approval as part of the budget setting process. Due date updated from December 2024 to June 2025.
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	Work on specific priorities as follows: <ul style="list-style-type: none"> • Ongoing review of service level agreements with Council services • Developed a Reserve Policy, which has been approved by the Liberty Leisure Limited (LLL) Board • Repairs and renewals governance agreed at meetings with Head of Asset Management every six months. There have been issues with RAAC concrete and asbestos, in addition to the usual issues associated with a 60-year-old leisure centre. 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.

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	25%	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>

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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	DEM1518_01.1 Community Governance Review – (Phase 2) (Legal Services)	Revision of parish boundaries so that existing anomalies are removed wherever possible	85%	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 December 2024 in line with legislation..
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	5%	Apr- 2025	Members to be asked to trial a paper light method of Committee meetings. A Member Working Group has been convened to provide insight with the indicator. Due date extended from October 2024 to support the Member Working Group.
Completed 	DEM2427_03 Complaint Handling Annual Self-Assessment Form (Democratic Services) (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. From April 2025 to update the annual self-assessment as required by the Joint Complaint Code.
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-19 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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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. Agreement has been reached with occupier of former Wilkos building, occupation expected December 2024.
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	Atkins Realis have provided decarbonisation studies for three of Council's principal assets (Council Offices, Crematorium and Kimberley Depot). Unfortunately, we were unsuccessful in our bid to Phase 5 Public Sector Low Carbon Skills Fund, and due to building eligibility requirements, the Council are unable to apply for The Public Sector Decarbonisation Scheme. A report on the findings of the decarbonisation studies will be submitted to cabinet in December 2024.
In Progress 	H&S2427_01 Develop a management system to manage Asbestos and Fire Registers for the Council (New) (Health & Safety)	Have a workable system which has relevant, up to date data that is clearly accessible for employees and other agencies to view	2%	Mar-2025	The current position is being established, following this an improvement model to capture the data and monitor progress will be devised.
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) (Health & Safety)	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.	2%	June-2024	A compliance / assurance framework is being developed.
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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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	75%	Sept-2024	Good practice and legislative updates all implemented into new polices. <ul style="list-style-type: none"> • Compassionate Leave • Foster Care • Leave Scheme • Menopause Policy • Neonatal Care • Probation Policy
In Progress 	HR2326_01 Review the People Strategy 2020-24 (HR)	Review the People Strategy and incorporate it into the Organisational Development Strategy	75%	Apr-2025	Report to be presented to Policy Overview in December 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	75%	Sept-2024	External Legal advice is currently being considered and awaiting Committee cycle.
Completed 	HR2326_04 Employee Induction Policy and Guidance (HR)	Review and Refresh the policy to ensure fit for purpose in post-Pandemic	100%	Sept-2024	Managers Training rolling programme has commenced, incorporating Bereavement support, Attendance Management and other HR policies. Updated Booklet being rewritten at present. Wellbeing Passport has been introduced in August 2024 for Manager support and training has been delivered.
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%	Mar-2025	Good practice and legislative updates all implemented into new polices. <ul style="list-style-type: none"> • Compassionate Leave • Foster Care • Leave Scheme • Menopause Policy • Neonatal Care • Probation Policy Due date extended from December 2024 in line with updating the Council's Family Friendly Policies.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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	X%	Nov-2024	
In Progress 	HR2427_01.2 Family Friendly Policies (New)	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	85%	Mar-2025	Foster Care and Neonatal Leave to be introduced in November 2024, and Family Friendly Policies can be amalgamated in quarter 4 2024/25. Due date extended from December 2024 due to inclusion of policies introduced in November 2024.
In Progress 	HR2427_01.3 Compassionate Leave Policy (New)	Review existing policy in order to support employees	75%	Dec-2024	Compassionate Leave Policy to be reviewed at LJCC in November and Cabinet in December 2024. Due date extended from August 2024 in line with Committee meeting dates.
In Progress 	HR2427_01.4 Carers In Employment (New)	Review foster parent support arrangement or employees with Disabled children or dependents	75%	Dec-2024	Foster Care Policy to be reviewed at LJCC in November and Cabinet in December 2024. Due date extended from October 2024 in line with Committee meeting dates.
In Progress 	HR2427_01.5 Armed Forces Covenant (New)	Achieve Gold Award Status	20%	Dec-2025	HR meeting with regional representative prior to Christmas 2024 to discuss work required in 2025 in order to achieve Gold Status. Due date extended from June 2025 due to the late meeting date.
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	70%	Mar-2025	Good progress is being made with positive progress on the 'You Said, We Did' campaign helping to improve perceptions of the Council as well as a new Consultation Hub and further work now a vacant post has been filled.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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 	50%	Mar-2025	<ul style="list-style-type: none"> • Implementation of Licensing forms programed in to the BBSI for this year. • Requirements gathering for Licensing forms • 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 	40%	Mar-2025	The Council is PCI-DSS compliant – the expiry date is 28 Feb 2025. Renewal of Cyber Essentials Accreditation in progress.
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	5%	Dec-2025	The tender process for the SAN has been completed. Winning bidder awarded via Framework Project to commence on 4 November 2024.
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 NWOV 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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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 Supported Accommodation, which will remain with the Council to administer. The DWP have notified the Council of their intention to include Housing Benefit within Pension Credit but have not provided a time line of when this will be.
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%	Dec-2024	Work is almost complete on the new reception area. The Council is awaiting the delivery of the new reception desk, which they anticipate will be installed during November 2024. Due date extended from September 2024 in line with project delivery.
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-2026	The Council has agreed to extend the project for a further 2 years. Due date revised in line with the project timeline.
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.

Support Services – Performance Indicators 2024/25

	Satisfactory 	Warning 	Alert 	Data Only 
Finance Services	1 (-)	- (-)	3 (1)	- (-)
Legal Services *	3 (-)	1 (-)	- (-)	- (-)
Democratic Services	4 (-)	- (-)	1 (-)	1 (-)
Asset Management and Property Services	3 (-)	- (-)	2 (-)	- (-)
Health and Safety	- (-)	- (-)	- (-)	- (-)
Human Resources	3 (-)	- (-)	- (-)	- (-)
Payroll and Job Evaluation	1 (-)	- (-)	3 (3)	- (-)
ICT and Corporate Services	5 (2)	- (-)	1 (-)	- (-)
Revenues, Benefits and Customer Services	5 (3)	- (-)	2 (1)	- (-)
TOTAL	25 (5)	1 (-)	12 (5)	1 (-)

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Red 	BV 8 Percentage of undisputed invoices paid within 30 days of receipt (Finance)	Monthly	98.1%	96.9%	87%	99.0%	Data calculation methodology has been updated and figures revised from April 2024 to provide a more accurate figure. 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 bills; reviewing resources; and encouraging services to go electronic rather than printing invoices. Further actions being considered to include delegation to services for raising Purchase Orders, engaging with suppliers to provide relevant details on invoices e.g. PO number/contact name; and reviewing the use of the intelligent scanning system.
Red 	FPLocal_02 Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	85.4%	85.8%	71.5%	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. For example, annual leasehold service charge bills were only recently raised in September 2024 and, as such, these bills will not become overdue until October in Q3. Similarly, a number of invoices, such as trade waste, industrial unit rents and lifeline subscriptions, are typically paid by monthly instalments and will remaining outstanding until January 2025. The performance is therefore expected to be closer to the target at the end of the year.
Red 	FPLocal_09 Percentage of invoices paid within 20 days (Finance)	Monthly	96.2%	94.0%	73.3%	98.0%	Data calculation methodology has been updated and revised from April 2024 to providing a more accurate figure. Officers are reminded to enter and authorise payment of invoices promptly. The use of Intelligent Scanning has enhanced the efficiency of the payment processes and increased the speed in which creditors are paid.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
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	task nearing completion 610 of 613 registered	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 December 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%	90%	90%	This Performance Indicator is being reviewed during the 2026/29 business planning cycle.
Green 	LSLocal_003 First draft of contract completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	80%	90%	90%	The contract process is being reviewed and will also incorporate the new procurement legislation that will commence in February 2025.
Green 	LSLocal_004 First draft of commercial lease completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	80%	90%	90%	This Performance Indicator is being reviewed during the 2026/29 business planning cycle.
Data Only 	GSLocal_002 Percentage of Members attending training opportunities as a percentage of the whole (Democratic Services)	Quarterly	68%	100%	27%	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.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
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 2 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)	Quarterly	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)	Quarterly	79%	93%	95%	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.
Green 	CPLocal_01 % Industrial units vacant for more than 3 months (Asset Mgt & Property Services)	Quarterly	6%	4.65%	2.33%	5%	Unit 2 Station Road – currently going through legals, expected to complete within the next month. 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 tenant has not received a number of invoices due to a change of address, this is being resolved and a payment plan agreed. Total industrial units – 43

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
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, however, currently with legals finalising lease for occupation in Dec 24 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
Green 	CPLocal_08b Percentage Occupancy of Business Hub Units - Stapleford (Asset Mgt & Property Services)	Quarterly	100%	89%	89%	85%	One room currently vacant. There is interest in this room. Total units – 9
Red 	CSI BV12 Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll & Job Evaluation)	Quarterly	9.59	8.86	8.17	7.50	The figure for each month in quarter 2 2024/25: <ul style="list-style-type: none"> • July = 8.26 • August = 8.15 • September = 8.17
Red 	BV16a Percentage of Employees with a Disability (Human Resources)	Quarterly	7.74%	7.99%	8.04%	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%	10.95%	10.00%	Target achieved.
Green 	HRLocal_06 Percentage of annual employee turnover (Payroll & Job Evaluation)	Quarterly	11.37%	15.53%	6.25%	12%	Turnover for 2024/25 is currently projected to be 12.36%

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
Green 	HRLocal_07 Percentage of employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	87%	88%	88%	88%	Learning & Development Team have identified free training for those without Level 2 qualifications however interest remains low. Officers continue to work with the Depot to promote opportunities. ILM Courses have been provided for more employees than ever, however, many may already have a minimum Level 2 qualification.
Red 	CSI HRLocal_17 Working Days lost (per FTE) for short term absence (Payroll & Job Evaluation)	Quarterly	3.89	3.25	2.68	2.5	The figure for each month in quarter 2 2024/25: <ul style="list-style-type: none"> • July = 2.98 • August = 3.37 • September = 2.68 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	5.49	5.00	In quarter 2 2024/25 long term sickness has slight improvement reducing from 6.11 days per FTE in quarter 1. The figure for each month in quarter 2 2024/25: <ul style="list-style-type: none"> • July = 5.28 • August = 4.78 • September = 5.49
Green 	CSI ITLocal_01 System Availability (ICT)	Quarterly	99.20%	99.9%	99.47%	99.5%	
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%	25.7%	50% (Q2)	Employee 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. Additional third party contractor resources have also been commissioned to assist in project delivery in 2024/25.
Green 	CSI ITLocal_05 Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
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 (Revenues)	Quarterly	97.42%	97.63%	56.42%	55.0% (Q2)	Collection rates continue to be above profiled target.
Green 	CSI BV10 % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	98.77%	97.64%	58.77%	55% (Q2)	Collection rates continue to be above profiled target.
Green 	BV78a Average time (days) to process new Benefit claims (Benefits)	Quarterly	7.9	7.2	6.5	9.0	The Benefits Team continue to perform within the upper quartile.
Green 	BV78b Average time (days) to process Benefit change of circumstances	Quarterly	4.6	4.4	3.3	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.
Red 	BV79b(ii) Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	26.40%	23.61%	7.45%	10.60%	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.
Red 	CSI CSLocal_14 Number of online payments transactions to the Council (Customer Services)	Quarterly	59,179	60,473	12,479 29,301 (YTD)	71,000 37,000 (Q2)	Many payments are made towards the end of the financial year with the Garden Waste subscriptions. The target is specifically about online transactions but will give consideration to amending this indicator in future years to be both Automated Telephone Payments (ATP) and Online payments.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Q2 Value	2024/25 Target	Notes
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.