Resources Business Plan 2025-2028

Introduction

An extract of the proposed Resources Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

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

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA (Extract)

CRITICAL SUCCESS INDICATORS (CSI)

*Priority leaders should work corporately to **define** the **outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.*

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Invoices paid within 30 Days % **(BVPI 8)**	99.0%	98.1%	97.4%	98.0%	98.5%	99.0%	Head of Finance Services
Working days (per FTE) lost due to sickness absence **(BVPI12a)**	11.77	9.59	8.86	7.50	8.00	8.00	Payroll and Job Evaluation Manager

Human Resources Manager

The latest data available for the East Midlands shows that in 2022/23 the average working days lost due to sickness was 9.70 days for local authorities who submitted data. The lowest recorded from one local authority was 6.20 days with the highest reported as 15.30 days. |
| Working days (per FTE) lost due to short term absence **(HRLocal_17)** | 3.89 | 3.88 | 3.25 | 2.50 | 3.00 | 3.00 | |
| Working days (per FTE) lost due to longer term absence **(HRLocal_18)** | 7.88 | 5.71 | 5.61 | 5.00 | 5.00 | 5.00 | |

KEY PERFORMANCE INDICATORS (KPI)

*Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.*

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Invoices paid within 20 days **(FPLocal_09)**	97.5%	96.2%	94.4%	98.0%	98.5%	99%	Head of Finance Services
Sundry debtors raised in any one financial year paid in that year **(FPLocal_02)**	86.7%	85.4%	85.8%	87%	88%	90%	Head of Revenues, Benefits and Customer Services
Internal Audit: Planned audits completed in year **(FPLocal_03)**	92%	68%	71%	90%	90%	90%	Chief Audit and Control Officer Outturn for 2023/24 was negatively impacted by a period of sickness in the team Internal Audit team. Performance for 2024/25 to date is satisfactory with target expected to be achieved.
Procurement compliant contracts as identified in the Contracts Register **(FPLocal_11)**	90%	98%	96%	95%	95%	95%	Chief Audit and Control Officer and Procurement and Contracts Officer Focus continues to be on maintaining ongoing compliance.
First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction **(LSLocal_02)**	-	100%	80%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective Improved review and data capturing process during 2023/24.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Review and advise on contract within 10 working days from receipt of full instruction **(LSLocal_03)**	-	80%	80%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective.
First draft of commercial lease completed within 10 working days from receipt of full instruction **(LSLocal_04)**	-	100%	80%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective Improved review and data capturing process during 2023/24
Individually registered electors in the Borough **(ES_S1.2)**	84,226	84,554	84,635	85,752	85,500	85,500	Head of Legal (Deputy Monitoring Officer) Legal duty to maintain a register of electors in the Borough. The increase in registered electors this year is due to extra registrations prior to the UK Parliamentary Election on 4 July 2024. It is expected that this figure will fall back to normal levels in future year.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Freedom of Information requests replied to within 20 working days **(LALocal_12)**	95.5%	96.8%	100%	85%	85%	85%	Head of ICT and Corporate Services National target set by the Information Commissioners' Office is for 85% of Freedom of Information requests to be replied to within 20 working days. Requests in time by year: • 2021/22 = 838 of 872 • 2022/23 = 1,125 of 1,160 • 2023/24 = 1,304 of 1,304
Subject Access Requests responded to within one month **(GSLocal_001)**	100%	100%	100%	100%	100%	100%	Head of ICT and Corporate Services
Complaints acknowledged within the specified time **(LALocal_04)**	*100%	*100%	*100%	*100%	*100%	*100%	Head of Democratic Services and Deputy Monitoring Officer *Acknowledgements made in five working days from May 2021 in accordance with legislation.*
Members attending training opportunities as a percentage of the whole **(GSLocal_002)**	-	68%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer New performance indicator 2022/23 no comparable previous data. KPI to be further developed with the Member Development Group.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Publish Cabinet Minutes within 3 working days of the meeting **(GSLocal_006)**	100%	100%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer New performance indicator 2022/23 Legislative requirement for Cabinet Model.
Percentage of Call-Ins following Cabinet decisions responded to in full within legislative timescale **(GSLocal_007)**	-	No call-ins	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer New Performance indicator 2022/23 Legislative requirement for Cabinet Model. No Call-ins were made in during 2022/23. Two Call-ins were made in during 2023/24 and were resolved within legislative timescales.
Percentage of Stage 2 complaints upheld (**GSLocal_04b**) (New)	-	-	-	0%	0%	0%	Head of Democratic Services and Deputy Monitoring Officer Complaints and Compliments Officer New Performance Indicator 2024/25.
Level of Equality Framework for Local Government to which the Council conforms **(BVPI 21)**	Ach.	Ach.	Ach.	Ach.	Ach.	Exc.	Ach = Achieving Exc = Excellent

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Employees declaring that they meet the Equality Act 2010 disability definition **(BVPI 16a)**	7.04%	7.74%	7.99%	9.0%	9.0%	9.5%	Human Resources Manager Improvement on the previous year. Increase in initiatives such as mental health awareness and disability confident status may encourage declarations within new starters. Not all employees declare a disability.
Ethnic minority representation in the workplace **(BVPI 17a)**	7.74%	8.69%	10.06%	10%	11%	11%	The census data for 2021 indicates that 21.1% of the Borough's population considers themselves to be from an ethnic background.
Annual employee turnover **(HRLocal_06)**	15.81%	11.37%	15.53%	13%	13%	13%	Human Resources Manager 14% for local authorities in England 2023/24.
Employees qualified to NVQ Level 2 and above **(HRLocal_07)**	87%	87%	88%	89%	89%	90%	Human Resources Manager Remained the same despite additional training courses such as ILM Level 5. Employees may already have had a minimum Level 2 qualification.
Industrial Units vacant for more than 3 months **(CPLocal_01)**	1.0%	6%	4.65%	5%	5%	5%	Estates Manager One unit vacant One unit currently with Legal Services to prepare lease

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Industrial Unit tenants with rent arrears **(CPLocal_02)**	10.0%	7.1%	2.3%	5%	5%	5%	Estates Manager
Beeston Square Shops vacant for more than 3 months % **(CPLocal_05)**	5.0%	22.0%	20.0%	0%	<6%	<6%	Estates Manager One unit out of five vacant in Beeston Square Phase 2 Other voids are the long term void Argos block).
Occupancy of Business Hub Units - Beeston **(CPLocal_08a)**	-	90%	58%	85%	85%	85%	Head of Asset Management and Development New Performance Indicator 2022/23. Four units held vacant – Economic Development Project. Therefore, reduced number of lettable units to eight.
Occupancy of Business Hub Units - Stapleford **(CPLocal_08b)**	-	100%	89%	85%	85%	85%	Head of Asset Management and Development New Performance Indicator 2022/23.
Online transactions **(CCCSLocal_01)**	447,999	390,751	469,277	400,000	400,000	400,000	Communications, Cultural and Civic Services Manager
Social media reach **(CCCSLocal_02)**	1,715,277	1,040,754	1,208,300	1,300,000	1,400,000	1,400,000	Communications, Cultural and Civic Services Manager
Email Me subscribers **(CCCSLocal_03)**	25,730	27,712	30,073	31,000	31,000	33,000	Communications, Cultural and Civic Services Manager

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Employees who are aware of the Council's vision and long term goals **(CCCSLocal_04)**	78%	77%	77%	80%	82%	82%	Communications, Cultural and Civic Services Manager
Employees who feel informed **(CCCSLocal_05)**	53%	62%	67%	70%	72%	72%	Communications, Cultural and Civic Services Manager Figure for 2023/24 is actual as the survey has already taken place.
Residents who feel the Council listens to them (*results from an annual consultation*) **(CCCSLocal_06)**	50%*	73%* *(27% disagreed/ strongly disagreed*	68%* *(32% disagreed /strongly disagreed*	75%	75%	90%	Communications, Cultural and Civic Services Manager * In 2020/21 and 2021/22 the answer to this question was 'yes or no'. From 2022/23 the options were broadened to very satisfied, satisfied, neutral, dissatisfied and very dissatisfied.
Residents who are satisfied or very satisfied with the services the Council provides **(CCCSLocal_07)**	65%	65%	58%	68%	70%	70%	Communications, Cultural and Civic Services Manager By way of national comparison, the LGA's local government customer satisfaction survey in October 2024 gave a score of 56% of people being very or fairly satisfied with the service their Council provides.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residents who are satisfied or very satisfied with the Borough as a place to live **(CCCSLocal_08)**	76%	76%	71%	78%	80%	80%	Communications, Cultural and Civic Services Manager By way of national comparison, the LGA's local government customer satisfaction survey in October 2024 gave a score of 74% of people being very or fairly satisfied with area where they live.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2025/26 – 2027/28 INCLUDING COMMERCIAL ACTIVITIES

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce draft statement of accounts in accordance with statutory deadlines **FP2023_07**	Draft accounts to be produced and published by 30 June for external auditors to scrutinise	None	Head of Finance Services June 2025	Use of an additional interim officer to support the accounts closedown and audit process.
Complete the installation of new Civica Income Management system and undertake post implementation review **FP2023_02**	Fully operational income management system to include functional bank reconciliation modules to provide an efficient and effective process.	Civica ICT and Business Transformation team	Head of Finance Services Chief Accountant July 2025	Resourcing of service. Opportunities for efficiencies through improved operation of the system.
Review and update the Housing Revenue Account 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA **FP2427_01**	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.	External consultants as required	Head of Finance Services Chief Accountant September 2025	Resourcing of service. Ensure that capital investment opportunities through the Housing Delivery Programme and regular capital repairs and refurbishment programmes continue to be affordable and sustainable for the HRA.
Complete the migration and upgrade of Revenues system to the Cloud platform **RBCS2528_04** (New)	Fully operational revenue and benefits system and to provide additional business continuity arrangements	Capita ICT and Business Transformation team	Head of Revs, Bens & Customer Services September 2025	Resourcing of service. Opportunities for efficiencies through improved operation of the system.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review and enhance the Council's contract management framework across the Council **FP2326_02**	Review of the corporate contract management framework to include performance management arrangements and reporting.	Internal (including Legal Services, Housing and Asset Management)	Chief Audit and Control Officer Procurement and Contracts Officer June 2025	Further opportunities for savings and efficiencies may be achieved through effective contract management.
Community Governance Review 2025 **LS2528_01** (New)	Revision of parish boundaries in the North of the Borough.	Parish Councils Town Councils Nottinghamshire County Council Internal • Legal Services • Electoral Services • GIS Officer	Head of Legal (Deputy Monitoring Officer) Timetable to be agreed	A Community Governance Review will commence after May 2025,
Roll out phase 3 of the committee management system **DEM2427_01**	Introduce paper light Committee meetings by using e-Agendas	Working with Mod Gov external provider, internally with ICT and all report writers.	Head of Democratic Services and Deputy Monitoring Officer May 2027	Reduction in printing, postage and printing costs for Agendas. Within existing budget. The performance measure **GSLocal_008** records progress towards achieving the completion of Phase 3.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Complaint Handling Annual Self-Assessment Form **DEM2528_01** (New)	The Complaint Handling Annual Self-Assessment form be completed and published by April 2025 as recommended by the Joint Complaint Code. From April 2025 to update the annual self-assessment as required by the Joint Complaint Code.	Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO) Officers and Members	Head of Democratic Services and Deputy Monitoring Officer Complaints Officer April 2025	Within existing budget All services will be involved in the Complaints Process to provide the data required
Introduce a new Unreasonable Complainant Behaviour Policy **DEM2528_02** (New)	The Unreasonable Complainant Behaviour be updated to consider behaviour towards Members and contact by non-complainants.	Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO)	Head of Democratic Services and Deputy Monitoring Officer Complaints Officer March 2026	Within existing budget
Annually review the People Strategy 2025-29 **HR2326_01**	Review the People Strategy and incorporate it into the Organisational Development Strategy	Internal	Human Resources Manager January 2026	Implement new strategy and review actions
Consolidate Family Friendly Policies **HR2427_01.2**	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	Trade Unions	Human Resources Manager March 2026	Reduce turnover, retain employees

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Quality Mark for Carers In Employment **HR2427_01.4**	Achieve standard	Nottinghamshire Carers Association	Human Resources Manager March 2026	Improve employees who care and support
Armed Forces Covenant **HR2427_01.5**	Achieve Gold Award Status	Armed Forces	Human Resources Manager December 2025	Demonstrate the Council's continued support for the Armed Forces.
Complete installation of a Property Management system **CP2124_01a**	Fully operational property management system that is able to generate reporting and invoicing to ensure efficient solution.	Civica ICT and Business Transformation team	Head of Asset Management June 2025	Resourcing of service. Opportunities for efficiencies through improved operation of the system.
Introduce effective management and ICT systems in the Estates Team **CP2124_01**	Readily available information on a day to day basis to enable efficient estate management	Working with Legal, ICT, Economic Development, Commercial Manager	Estates Manager September 2025	Cabinet approved funding for a Property Management system on 23 July 2024.
Maximise commercial revenue from Beeston Square **CP2225_01**	Ensure the development income exceeds borrowing costs and provides a revenue income stream for the Council	Working with legal, Income, Economic Development, Commercial Manager and some external input	Estates Manager March 2025	Income generating but may require some expenditure on external advice

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Energy Efficiency Schemes **CP2326_01a**	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	Faithful and Gould are providing feasibility on the Council's four principle assets. Submit Bids for various grants opportunities	Head of Asset Management 2027 in line with Council Net Zero Target	Procure EPC data for all Housing Stock. £100k budget approved by Cabinet in July 2022. Service being provided by consultant.
Review the existing Management Agreement between Broxtowe Borough Council and Liberty Leisure Limited **BBC2022a**	To have an updated agreement that accurately details the roles and responsibilities of Broxtowe Borough Council and Liberty Leisure Limited in the provision of leisure in Broxtowe	BBC Legal Officer	BBC Leisure Client Officer BBC Deputy Chief Executive Managing Director Liberty Leisure Limited March 2027	Subject to review
Replacement gym equipment at Council owned Leisure Centres **BBC2022c**	Agree a gym equipment replacement programme with Liberty Leisure Limited and source the equipment required to.	BBC Procurement Officer Liberty Leisure Limited	BBC Leisure Client Officer BBC Deputy Chief Executive December 2026	Will depend on agreed replacement programme
Deliver Communication and Engagement Strategy 2023-26 **CCCS2326_01**	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	Broxtowe Borough Council Residents and other stakeholder groups	Communications, Cultural and Civic Services Manager March 2026	66% of actions in strategy completed or in progress.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Embed the management system to manage Asbestos and Fire Registers for the Council **H&S2528_01** (New)	Ensure all relevant actions are identified as a result of the FRA and Asbestos Assessments and remedial actions are taken timely	Health and Safety Capital Works Housing Services External agencies	Head of Asset Management and Development Head of Health, Safety, Compliance and Emergency Planning March 2025	External Agencies to undertake assessment of property portfolio and buildings built before 2000 to identify compliance issues. Costs within the Housing Business Plan 2025/28. GMT report prepared to seek approval for a system to hold, allocate and report on FRA actions initially. This can be adopted for asbestos once we have established the viability of the current external portal being used.
Devise a Health and Safety management framework and process to review procedures and compliance - to include site visits, regular reviews, assessments and feedback **H&S2427_02**	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	Executive Director Heads of Service Health and Safety	Head of Health, Safety, Compliance and Emergency Planning June 2025	The new Health and Safety Management framework is anticipated to be in place by 31 March 2025. However, the task will remain in the business plan to ensure that it is embedded appropriately.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Emergency Planning Proficiency **H&S2528_02** (New)	Embed the Emergency Planning arrangements with all relevant Employees and Members	Executive Director Heads of Service Health and Safety Members	Head of Health, Safety, Compliance and Emergency Planning March 2026	The Emergency Planning process to be integrated into the Emergency Response plan and Business Continuity Plan with key stakeholders assigned to Emergency Response or Business Continuity. Training will need to be delivered to key stakeholder groups.

The shadowed row indicates reduction impact on Climate Change and Green Futures

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
General Condition Surveys Maintenance costs will be confirmed following the condition survey	**AMD2528_01**	50,000	-	-
Efficiencies Generated				
Non-cashable savings as a result of investment in new iCT e.g. new estates management system	**-**	To be determined	To be determined	To be determined
New business/increased income				
Rent increases from existing Industrial Units**	**CPData_01**	30,000	30,000	30,000
Net Change in Revenue Budgets		***Note**	***Note**	***Note**

*   Note: Budget implications to be considered and confirmed once project business cases have been finalised.

** The total income received is subject to occupancy of the Industrial Units

Revenues, Benefits and Customer Services Business Plan 2025-2028

Introduction

An extract of the proposed Revenues, Benefits and Customer Services Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

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The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

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CRITICAL SUCCESS INDICATORS (CSI)

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Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Council Tax collected in year (%) **(BV9)**	96.97%	97.42%	97.63%	98.5%	98.5%	98.5%	Head of Revenues, Benefits and Customer Services The target is based on the collection within the year of charge. With the introduction of aspects such as Breathing Space and the impact of the rising cost of living, the team have been unable to return to pre-pandemic levels. The remaining amounts are still actively recovered and percentages collected are in excess of the target. When compared with other authorities in the East Midlands the Council ranks 12th out of 29 local authorities.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Non-domestic rates collected in the year (%) **(BV10)**	97.42%	98.77%	97.64%	98.5%	98.5%	98.5%	Head of Revenues, Benefits and Customer Services The percentage collection rate in 2023/24 was impacted by a large increase in charge in March 2024 but was not paid until April 2024. Without this change, the collection rate would have been approximately 98.5% and in line with target. Compared with other local authorities in the East Midlands the Council was ranked 19th out of 29 in 2023/24.
Percentage of DHP contribution compared to DWP grant **(FRLocal_15)**	118%	118%	143%	100%	100%	100%	Head of Revenues, Benefits and Customer Services The Council's DHP contribution from central government has been significantly reduced and as a result it is likely that the Council will be required to top up the amounts to support the most vulnerable. The Council was provided an additional amount of funding through Nottinghamshire County Council's Household Support Fund which allowed an increase in expenditure above the 100% DWP contribution.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Self-Service payments transactions to the Council (Including both online and Automated Telephone Payments (ATP) (Customer Services) **(CSLocal_14)**	59,537	59,179	78,869	71,000	75,000	75,000	Head of Revenues, Benefits and Customer Services Online transactions will continue to be promoted as the best method of communicating with the Council. This performance measure has been updated and the data has been recalculated from 2023/24 to include both Self-Service and Automated Telephone Payments. The 2023/24 data has been recalculated for reference.

KEY PERFORMANCE INDICATORS (KPI)

*Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.*

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Average time (days) to process Benefit claims **(BV78a)**	8.8	7.9	7.2	9.0	9.0	9.0	Head of Revenues, Benefits and Customer Services The Council's performance is in the upper quartile for the Country
Average time (days) to process Benefit change of circumstances **(BV78b)**	4.5	4.6	4.4	4.0	4.0	4.0	Head of Revenues, Benefits and Customer Services The Council's performance is in the upper quartile for the Country
Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding **(BV79b(ii))**	26.49%	26.40%	23.61%	25%	25%	25%	Head of Revenues, Benefits and Customer Services With the rising cost of living, the team are giving greater consideration to the recovery of overpayments to ensure we do not put households in to hardship.
Calls handled *(Answered in Contact Centre)* **(CSData02)**	62,775	73,170	58,175	60,000	60,000	60,000	Head of Revenues, Benefits and Customer Services The service has experienced change in relation to Housing Repairs calls being handled within the Housing Team. This will reduce the volume of calls being received by the Customer Services Team and, as a result, limit the number of calls that can be handled by the team.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Switchboard Calls Answered **(CSData11)** (New)	-	45,754	45,299	48,500	48,500	48,500	Head of Revenues, Benefits and Customer Services Data only collected for full year in 2022/23. The target is based on ensuring an abandonment rate of less than 5%.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2025/26 – 2027/28 INCLUDING COMMERCIAL ACTIVITIES

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Manage the introduction of Universal Credit (UC) **RBCS1620_01**	Transfer of working age HB claims to UC will be administered by the DWP	Other council departments, system suppliers and DWP	Head of Revenues, Benefits and Customer Services March 2026	The roll out of UC continues and will reduce the amount paid out by the Council. This will impact on the Subsidy amounts that can be claimed.
Manage the Introduction of Housing Element within Pension Credit. **RBCS2528_01** (New)	Transfer of pension age HB claims to Pension Credit will be administered by the DWP.	Other council departments, system suppliers and DWP	Head of Revenues, Benefits and Customer Services March 2026	The Roll out of HB in to Pension Credit will reduce resource requirement and the amount of subsidy amounts that can be claimed.
Implement the updated Customer Services Strategy with focus on the updated reception area **RBCS1620_06**	To create a modern welcoming environment for customers.	Work with partners and other council departments.	Head of Revenues, Benefits and Customer Services April 2025	The Council has set a budget to allow the redevelopment of the reception area.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Business Rates Review **BCS2023_01**	To review the relevant Rateable Value (RV) of Businesses.	Working with Newark and Sherwood District Council (NSDC) and Analyse Local to review the Rateable Values	Head of Revenues, Benefits and Customer Services September 2026	Contract with NSDC will cost £20k per annum. Analyse Local will charge a 10% of any RV 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, which is now within the existing budget. Discussions are taking place on the basis of extending this contract for a further two years until September 2026
Evaluate and implement OpenChannel, subject to Business Case **RBCS2124_01**	To implement the OpenChannel module giving end to end online functionality for Customers in Council Tax and Benefits	Relevant software provider, using the relevant procurement framework	Head of Revenues, Benefits and Customer Services September 2025	Promoting online facilities allowing integration with the back office system. Initial quotation's provided with further evaluation required.

Efficiencies to be made through reduction in hours as a result of reduced need for re-keying information and reduced calls made to the Contact Centre.

Discussions continue with software provider around the overall contract negotiations. |

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Email Connect **RBCS2225_02**	To implement the Information@work email connect module, providing automatic referencing of emails received.	Working with Information@work	Head of Revenues, Benefits and Customer Services March 2026	Information@work have provided a quote of £13,400. This additional software will only become available once the Council upgrades to the latest version of Information@work, which will not be available until 2024/25.
Single Person Discount Review **RBCS2528_02** (New)	To review all Single Person Discount accounts on Council Tax	Nottinghamshire Countywide project using relevant procurement framework	Head of Revenues, Benefits and Customer Services October 2025	The process will aim to reduce the number of Single Person Discounts that are being claimed in error or through fraudulent means. The process risk scores each account based on credit information. The exercise is outsourced to an external provider, previously NEC, with little impact on the Council Tax Team. The cost of the scheme is contributed to by each major precepting authority with Broxtowe picking up approximately 9% of the cost and benefit.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review of Council Tax Exemptions **RBCS2528_03** (New)	To review the level of Council Tax exemptions and recommend potential improvements to promote a return to use for empty properties	Working with relevant Council departments and elected members.	Head of Revenues, Benefits and Customer Services March 2026	The Council currently has discretion to provide certain exemptions and discounts on properties that are unoccupied or uninhabitable. A review of these exemptions could promote a return to use for these properties. In addition to this, we will also look to review the potential levy's that can be applied to properties that are either empty for a significant amount of time or are classed as second properties.

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
Business Rate Review	RBCS2023_01	20,000	20,000	20,000
Email Connect*	RBCS2225_02	-	-	-
Single Person Discount Review	RBCS2528_02	4,000	-	5,000
Efficiencies Generated				
Evaluate and implement OpenChannel*	RBCS2124_01	TBC	TBC	TBC
Email Connect*	RBCS2225_02	20,000	20,000	20,000
New business/increased income				
Business Rate Review	RBCS2023_01	50,000	50,000	50,000
Single Person Discount Review	RBCS2528_02	16,000	-	18,000
Review of Council Tax Exemptions	RBCS2528_03	15,000	50,000	50,000
Net Change in Revenue Budgets		***Note**	***Note**	***Note**

* Budget implications to be considered and confirmed once project business cases have been finalised.

ICT and Business Transformation Business Plan 2025-2028

Introduction

An extract of the proposed ICT and Business Transformation Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

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.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA (Extract)

CRITICAL SUCCESS INDICATORS (CSI)

*Priority leaders should work corporately to **define** the **outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.*

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
System Availability **(ITLocal_01)**	99.94%	99.20%	99.77%	99.5%	99.5%	99.5%	Head of ICT and Corporate Services
Virus Protection / Cyber Security **(ITLocal_05)**	100%	100%	100%	100%	100%	100%	Head of ICT and Corporate Services

OTHER PERFORMANCE INDICATORS

*Priority leaders also identified two further sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.*

Key Performance Indicators (KPI)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Service Desk Satisfaction **(ITLocal_02)**	97.6%	Not yet available	Not yet available	98.0%	98.0%	98.0%	Head of ICT and Corporate Services ICT have migrated to a new Service Desk. Customer feedback has been collected since July 2024.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Capital Projects in the annual BBSi Programme completed in the current year **(ITLocal_04)**	93%	83.2%	81.0%	100%	100%	100%	Head of ICT and Corporate Services Employee resource / recruitment difficulties in current job market impacted completion of the programme. Recruitment for vacancy is ongoing to look to resolve resourcing issue and ensure future programme completion is achieved.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2025/26 – 2027/28 INCLUDING COMMERCIAL ACTIVITIES

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Digital Strategy Implementation Implementation of the technology and processes required to provide digital services our customers choose as their preferred channel **IT2526_01**	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. • Implementation of Licensing forms • Investigate mobile technology solution for Environmental Health • Continue delivery of the appropriate technology to support agile working	Digital Strategy / Access Strategy with reporting tools implemented	Executive Director Head of ICT and Corporate Services	Leveraging further benefits from the Microsoft Teams platform to reduce business mileage and enhance customer service experience. Integrate voice services and contact centre elements to enable employees to service / meet customer needs from any location. Estimated Costs - Business case and report will be required in order to obtain capital funding in the following years: 2025/26 £40,000 2026/27 £40,000 2027/28 £40,000

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
ICT Security Compliance: PCI-DSS & Government Connect - Maintain compliance with latest Security standards and support annual assessments **IT2526_02**	Compliance with latest Government and Payment Card Industry security standards. Ensure Council is aware of Cyber Security threat vector; employees and Members are trained accordingly. Renew Cyber Essentials Accreditation	ICT security solutions are researched/ implemented. Shared learning re cyber incidents	Head of ICT and Corporate Services	Continued compliance with industry standard best practice implementation of security systems and end user equipment to ensure council's systems remain appropriately protected whilst maintaining ability to continuously adapt to support new Agile Working methods and technologies
Core Network Infrastructure: Refresh core network infrastructure **IT2526_03**	Replacement and enhancement of current equipment to support future business growth and reliable delivery of Council services	Learning from partner sites will inform approach Tender process required as part of procurement exercise	Head of ICT and Corporate Services	Improved performance of Council systems, improved reliability, improved management, scaled to support business growth and service improvements throughout the Council
New Ways of Working/Mobile/Agile Working: The Council will continue work to ensure agile working approaches continue to be fit for purpose **IT2526_04**	Review NWOW implementation across the Council to ensure arrangements are appropriate and applicable for Business needs	Learning from other Local Authority sites will inform the Council's approach	Head of ICT and Corporate Services	Enable employees to work more efficiently, helping to improve service delivery. Reducing travel/mileage claims and reducing Council's carbon footprint.

The shadowed rows indicate reduction impact on Climate Change and Green Futures

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
		-	-	-
Efficiencies Generated				
Mileage reduced due to remote working/virtual meeting technology				
Improved technology allowing redirection of resources to allow additional activities to be carried out without increasing costs				
Circa £10,000 per efficiency made with introduction of each technology estimated		(10,000)	(10,000)	(10,000)
Reduced handling and in some cases elimination of paper from process				
Through the implementation of online billing has the potential savings of £35,000 per annum		(35,000)	(35,000)	(35,000)
Broadband renewal		To be determined	-	-
By leveraging the benefit of Civica on-demand solution, there is a potential to reduce the reliance on external contract resources				
New business/increased income				
-				
Net Change in Revenue Budgets		***Note**	***Note**	***Note**

* Budget implications to be considered and confirmed once project business cases have been finalised.