

## APPENDIX 1

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

The Corporate Plan for 2024-2029 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, Cabinet and Committees receive a report of progress against the Business Plans. This report provides the outturn data relating to Critical Success Indicators (CSI) for each area and a summary of the progress made to date on key tasks and priorities for improvement in 2024/25. It also provides the latest data relating to Key Performance Indicators (KPI).

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

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

#### Action Status Key

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

#### Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

### Performance Summary – Priority Areas

The tables below provide a summary of Business Progress for the Council's priority areas at quarter 4 2025/26 (Q4).

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

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Housing	2	8	-	-	-
Business Growth	2	6	-	-	-
Environment	7	4	-	-	-
Leisure and Health	-	4	-	-	-
Community Safety	9	11	-	-	-
TOTAL*	20	33	-	-	-

\* The table above includes all key tasks and actions within the Business Plan to provide information on the work undertaken during the year.

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

The summary below shows the Q4 2024/25 outturn performance data and targets for the Critical Success Indicators and Key Performance Indicators in the Business Plans. The table includes the Performance Indicators that are monitored annually.

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

	Satisfactory 	Warning 	Alert 	Data Only 
Housing	12 (4)	0 (0)	8 (2)	0 (0)
Business Growth	4 (2)	2 (2)	2 (0)	1 (0)
Environment	8 (3)	4 (1)	4 (1)	4 (0)
Leisure and Health	2 (1)	1 (0)	3 (2)	3 (1)
Community Safety	3 (0)	1 (1)	2 (0)	10 (6)
TOTAL	29 (10)	8 (4)	19 (5)	18 (7)

Progress for the Priority Areas Summary of Performance Indicators at Q4 that are reported throughout the year.

The below table provides a breakdown of the above summary table showing the contribution of the Performance Indicators towards the Council's objectives in 2024/25 that are monitored and reported each quarter.

	Satisfactory 	Warning 	Alert 	Data Only 
Housing	5 (2)	0 (0)	6 (1)	0 (0)
Business Growth	4 (2)	2 (2)	1 (-)	1 (0)
Environment *	5 (0)	4 (1)	3 (1)	3 (0)
Leisure and Health	1 (0)	1 (0)	1 (-)	3 (1)
Community Safety	3 (0)	0 (0)	2 (-)	7 (4)
TOTAL	18 (4)	7 (3)	14 (2)	14 (5)

\* Includes performance indicators for income that is reported quarterly and the annually reported Play Score that is available in the autumn annually.

**Housing - Critical Success Indicators 2024/25**

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>BV66a</b> Rent Collection: Rent collected as a proportion of the rent owed	Monthly	100.86%	100.20%	99.46%	99%	Achieved an arrears figure of £181,972 at year end, which is an increase when compared to £153,377 in March 2024. Normally, the rent year has 52-weeks and due to the four rent-free weeks, the team collect 48 weeks' rent during the year. In 2024/25, there were 53 Monday's which meant that there were 49 weeks' rent to collect. The average weekly debit varies but averaged around £405,000 each week. The team collected over £375,000 in additional income from the additional weeks' rent charged. This was a challenge due to the DWP only paying for 52 weeks (48 for Broxtowe). The Universal Credit Housing Element claimants did not receive any additional support for the additional weeks' rent and have had to self-fund from their personal Universal Credit allowance.
Green 	<b>HSLocal_39</b> New Council houses built or acquired	Annually	6	25	44	23	During 2024/25, 44 properties were acquired into the Housing stock. This consisted of 11 buy backs/acquisitions; 26 new builds (including four Shared Ownership Properties); and 7 existing homes acquired by the Development Team, including four with sitting tenants
Green 	<b>HSLocal_42</b> Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	71.3%	82.7%	78.4%	70%	In 2024/25 the Housing Options team successfully intervened or prevented 470 instances in which households had a threat of homelessness. This included 92 preventions and 378 interventions. Data includes if there is a threat within the next 56 days or if there is likely to be a threat without intervention.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>HSTOP10_02</b> Gas Safety	Monthly	99.41%	99.85%	99.76%	100%	<p>During 2024/25, 99.76% of gas services were completed (4,113 out of 4,123). Seven were completed out of compliancy in Q1 prior to a review of the process being carried out.</p> <p>HouseMark benchmarking for (Local Authorities and ALMOs with less than 10,000 properties nationally):</p> <ul style="list-style-type: none"> <li>• Upper quartile = 100%</li> <li>• Median = 99.84%</li> <li>• Lower quartile = 99.54%</li> </ul>
Red 	<b>HSTOP10_01</b> Overall Satisfaction	Annually	70.7%	65.6%	71.0%	89%	<p>The overall satisfaction figure was captured during the Tenant Satisfaction Measures survey conducted by Acuity. There has been a 5% increase in satisfaction since 2023/24, which is very positive. 71% of respondents said they were satisfied, which equates to seven out of ten tenants. Of those satisfied, 82% of tenants were in Independent Living and were in 67% in General Needs. This is a trend that is seen nationally, as older people are generally more satisfied than younger tenants. The highest satisfaction was from tenants in Nuthall (87%) and the lowest was Chilwell (63%).</p> <p>As for benchmarking, overall satisfaction in Local Authorities with less than 10,000 properties nationally in 2023/24 was:</p> <ul style="list-style-type: none"> <li>• Upper Quartile - 77.6%</li> <li>• Regulator Median - 70.7%</li> <li>• Lower Quartile - 63.5%</li> </ul> <p>Broxtowe = 71%</p>
Green 	<b>NI 154</b> Net additional homes provided	Annually	332	512	446	430	The large increase in 2023/24 is due to some large student and care home developments completing in 2023/24

**Housing - Key Tasks and Areas for Improvement 2024/25**

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>HS2124_02</b> Implement Asset Management Strategy 2025 to 2028 (Asset Management and Development)	Plan to fully utilise assets held within the Housing Revenue Account	<b>70%</b>	Dec-2024	Second draft of the Asset Management Strategy 2025-2030 is to be consulted on. A report was presented to Policy Overview Group in June 2025. An overview document was produced as an update for Cabinet in June 2025.
In Progress 	<b>HS1922_02</b> Refresh and Implement the 10-year housing new build delivery plan	Add to the social housing stock. Produce affordable homes to rent	<b>83%</b>	Dec-2029	99 properties have been acquired into the social housing stock since 2019. Development work is continuing at the following sites: 15 dwellings at the Inham Nook site, Chilwell due to complete June 2025. Five homes at Farm Cottage, Bramcote due to complete June 2025. Planning consent has been granted for four dwellings on Chiltern Drive / Spring Close, Watnall work is due to start June 2025. 18 units are being modernised ready for entering the Council housing stock at Retlaw Court and Hall Drive are due to complete end of May 2025. In January 2025, Cabinet approval was given for the construction of 51 new dwellings (34 social rent and 17 shared ownership) on land off Coventry Lane, Bramcote following Committee approval in 2021. Approval was also given to redevelop the site at Pamela Cottage, Bramcote to provide two new homes, and to proceed with a planning application to demolish and rebuild Farm Cottage to provide two flats. Housing needs have been identified, and a design team will be tendered for and appointed to commence initial design development for the sites.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>HS2225_05</b> Implement new processes and procedures for recharges	To increase income to the HRA	<b>100%</b>	Mar-2025	New Schedule of Rates implemented in November 2024 allowing for accurate costings of all repair jobs. New recharges processes and procedures are now being implemented, and the new policy is going through the Cabinet process for consideration.
In Progress 	<b>HS2225_07</b> Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan	To prevent homelessness and rough sleeping To offer support to those who experience homelessness	<b>60%</b>	Mar-2027	An ongoing action as per the Housing Business Plan. Strong relationships with partners and service providers are delivering effective support to Rough Sleepers and this work will continue.
Completed 	<b>HSG2427_01</b> Implement Housing Strategy 2024-2025	To achieve actions to help support the corporate plan priorities, for all housing services including our landlord services	<b>100%</b>	Mar-2027	All actions required to be undertaken in 2024/25 were completed.
In Progress 	<b>HS2427_02</b> Implement Housing Improvement Board Performance Improvement Plan	To improve the services of the Housing Repairs and Capital Works Team	<b>50%</b>	Mar-2026	Housing Improvement Board meetings continue with an improvement plan underpinning the discussions.
In Progress 	<b>CP2326_01b</b> Energy Efficiency Schemes (Housing Stock) (Asset Management and Development)	To ensure that service is value for money and benefits from improved technology	<b>50%</b>	Due date in line with Council's net zero Target of 2027	The plan to achieve a Standard Assessment Procedure (SAP) EPC of C, at least, for all HRA properties, or apply for the necessary exceptions continues, Social Housing Domestic Fund Wave 3 funding will support this, 577 new EPCs are required to reach a position where we will fully understand our position to 2030.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>COMS2427_01</b> Review the resource allocated to Environmental Health, Private Sector and Licensing Service	Review the resource allocated to Private Sector Housing priorities including <ul style="list-style-type: none"> <li>• HIMO licensing</li> <li>• Empty homes</li> <li>• Privately rented property standards</li> <li>• Damp and mould enforcement</li> </ul> To ensure adequate resource is available to deliver private sector housing functions, in particular for damp and mould enforcement	<b>60%</b>	June-2025	Following review of the resource and approval for additional employees: <ul style="list-style-type: none"> <li>• Senior Environmental Health Officer (Environmental Protection) was appointed and started in December 2024</li> <li>• A Private Sector Housing Officer was appointed but providing some cover for a Disabled Facilities Grant Officer. An additional Private Sector Housing Officer vacancy has arisen recently. Both these posts are currently out for recruitment</li> <li>• Apprentice Environmental Health Officer was appointed but has since become vacant and timing of recruitment will be delayed to maximise access to approved training required by the postholder.</li> </ul>
In Progress 	<b>COMS2427_02</b> 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	<b>20%</b>	Sept-2025	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 Rights legislation is also likely to address one of the key benefits of an additional licensing scheme – identifying such properties that may require intervention.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>COMS2427_03</b> Produce a Policy on HIMO licensing	To provide a framework to support the existing procedures for HIMO Licensing	75%	Mar-2026	A report was presented to the Policy Overview Working Group in March 2025. The review of HIMO licences and processes to support development of a Policy on HIMO licensing to ensure it is relevant has been deferred. Currently the approach to enforcing HMO licensing requirements is covered by the Corporate Enforcement Policy and the Housing Civil Penalty Policy.

### Housing – Key Performance Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>HSLocal_29</b> Electrical compliancy	Monthly	80.0%	89.1%	95.5%	100%	The team are actively working with third party contractors and the Council's Legal Services team to tackle the most challenging properties. Internal processes are being reviewed and updated; so anticipating being in a much-improved position in the coming months.  Housemark benchmarking Local Authorities and ALMOs with less than 10,000 properties nationally): <ul style="list-style-type: none"> <li>• Upper Quartile – 99.44%</li> <li>• Median – 98.35%</li> <li>• Lower Quartile – 95.08%</li> </ul>
Green 	<b>HSLocal_33</b> Legionella compliancy	Monthly	100%	100%	100%	100%	With a robust system, monthly and annual targets achieved.
Green 	<b>HSLocal_43</b> Lift Checks compliancy	-	73.2%	93.4%	100%	100%	New Performance Indicator for 2024/25. All 15 lifts in the Independent Living Schemes are fully compliant

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>HSLocal_44</b> Asbestos compliancy <i>(Communal areas surveyed to ensure compliancy in line with the current Tenant Satisfaction Measures)</i>	-	-	14.5%	100%	100%	New Performance Indicator 2024/25 <ul style="list-style-type: none"> <li>Communal area re-inspections have commenced with a contractor.</li> <li>Dwelling inspection regime current is seeing 1,200 properties having been accessed and surveyed.</li> <li>A further 400 dwellings have been issued to the Contractor to complete surveys within them.</li> </ul> As a result of surveys 18 instances of Asbestos Insulating Board have been identified, both within dwellings and communal areas. These are being removed.
Green 	<b>HSLocal_45</b> Blocks and Schemes with Fire Safety compliancy	-	80.0%	70.2%	100%	100%	New Performance Indicator 2024/25 Eleven outstanding blocks have now been completed in terms of Fire Risk Assessment (RFRA) documentation. The Independent Living Scheme programme is due to commence, upon the completion of the process at Regency Court. The process will provide an understanding works required to individual dwellings in order to comply with the requirements of a 'Stay Put' Policy. A meeting with the FRA Surveyor is scheduled to access a number of void flats and agree the approach. Fire Door Inspection Procurement is now complete; a final financial evaluation is taking place ahead of recommendations being provided for sign off.
Green 	<b>HSLocal_BM05</b> Reactive appointments made and kept	Quarterly	96.2%	97.7%	8.6%	98.0%	During 2024/25, 11,329 appointments were kept out of 11,613 made. The reasons for the 284 not being kept are: <ul style="list-style-type: none"> <li>Sickness – 106</li> <li>Rearranged due to having to attend an emergency – 163</li> <li>Weather - 15</li> </ul>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>HSLocal_40</b> Numbers of homeless households housed outside of the Borough in temporary accommodation, over 7 days	Monthly	118	26	51	0	51 households being housed outside of the Borough in temporary accommodation for more than 7 days. For all cases, there was no other suitable temporary accommodation available at the time of placing. As soon as space becomes available in our own Temporary Accommodation or in refuge, we work towards moving people out of B&Bs as soon as possible.
Green 	<b>HSLocal_03a</b> Void Rent Loss	Quarterly	-	£239k	£245k	£350k	The cumulative total of rent loss since April 2024 is £244,519. There has been a total of 19,363 void days since April 2024 - a reduction of 2,500 days on the 2023 figure.
Red 	<b>HSTOP10_03b</b> Average Relet Time - General Needs	Quarterly	88	63	51	20	In 2024/25, 161 General Needs properties were relet. The average time taken from the point of the previous tenancy ending to the point of a new tenancy commencing took on average 51 days.  A new Choice Based Lettings system was implemented in 2024/25 (Homechoice). Despite improvements in processes and collaborative working between the Lettings and Repairs teams, there was a lack of resources available. The Lettings Manager post was vacant for last six months of the year, which had a major impact on the number of properties that could be let and the average relet time. A new voids tracker system was implemented which allowed closer monitoring of each stage of the voids process. The use of this tracker will improve the average relet time and allow the teams to highlight areas of improvement within the lettings process.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>HSTOP10_03a</b> Average Relet Time - Independent Living	Quarterly	170	45	72	40	In 2024/25, 106 Independent Living properties were let. On average, it took 72 days for the properties to be relet. There has been an increase in hard-to-let properties being let. Several hard-to-let properties remain, and planned measures to market Independent Living include holding four Independent Living Open Days at schemes in the Borough. A new Choice Based Lettings system was implemented in 2024/25 (Homechoice). Despite improvements in processes and collaborative working between the Lettings and Repairs teams, there was a lack of resources available. The Lettings Manager post was vacant for last six months of the year, which had a major impact on the number of properties that could be let and the average relet time. A new voids tracker system was implemented which allowed closer monitoring of each stage of the voids process. The use of this tracker will improve the average relet time and allow the teams to highlight areas of improvement within the lettings process.
Red 	<b>HSLocal_11</b> Identify six Private Sector dwellings each quarter to implement a plan to return into occupation	Quarterly	26	34	18	24 (revised)	A resource reduction in Private Sector Housing team, whilst recruitment is underway, has resulted in an increase in other types of service requests needing to be undertaken. This resulted in less time being allocated to empty homes work.
Green 	<b>DSDData_20</b> Number of Residential Planning Commitments	Annually	1,717	831	1,082	950	
Red 	<b>NI 155</b> Number of affordable homes delivered (gross)	Annually	71	79	64	79	
Green 	<b>NI 159</b> Supply of ready to develop housing sites	Annually	100%	100%	100%	100%	

**Business Growth – Critical Success Indicators 2024/25**

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Amber 	<b>TCLocal_01a</b> Percentage of town centre units occupied: Beeston	Quarterly	93.0%	91.0%	93.2% (May 2025)	95%	No significant changes to the town centre since last report. A few persistent long-term vacancies remaining on the high street. Construction underway on Villa Street which will reduce vacancy rates shortly but will also reduce the number of commercial units in town centre.
Green 	<b>TCLocal_01b</b> Percentage of town centre units occupied: Kimberley	Quarterly	91.0%	92.0%	92.0% (May 2025)	90% (revised)	No notable changes since last check. Position currently remains ahead of target for three consecutive reports. Construction underway on 39a Main Street (Resurrection Group premises) of what appears to be flats. Construction commenced on another long-term vacant unit (44 Main Street).
Amber 	<b>TCLocal_01c</b> Percentage of town centre units occupied: Eastwood	Quarterly	89.0%	85.0%	87.3% (May 2025)	90% (revised)	Long-term vacant units have remained the same. No particular changes since last check.
Green 	<b>TCLocal_01d</b> Percentage of town centre units occupied: Stapleford	Quarterly	92.0%	89.0%	89.9% (May 2025)	90% (revised)	A few vacant units that will be moved into soon have reduced occupancy rate slightly. A few persistent vacant units still in place. High Street Rental Auctions (HRSA) Policy may assist.

\* The British Retail Consortium reported that the national occupancy rate at the end of March 2025 was 85%. This shows that the Town Centres across the Borough are performing above the national level.

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

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2023_05</b> Bring forward the Greater Nottinghamshire Strategic Plan [Core Strategy]	Successfully steer the Strategic Plan through its examination process receiving a report recommending adoption from the appointed Planning Inspector	<b>50%</b>	Dec-2026	A further Regulation 19 consultation was undertaken in 2025 due to Gedling Borough Council withdrawing from the Strategic Plan. The remaining Councils are aiming to submit the Strategic Plan for examination in September 2025, with an adoption in late 2026. <b>Due date has been updated accordingly.</b>
Completed 	<b>BG2124_01</b> New Broxtowe Economic Growth and Regeneration Strategy to 2025 and review of the current Economic Development and Growth Strategy	A new framework for economic development within the Borough aligned to the SEP and LIS. Including specific plans for Stapleford, Eastwood and Kimberley. A new framework for economic development within the Borough aligned to the sub regional plans for growth and Levelling Up Including specific plans for Stapleford, Eastwood and Kimberley.	<b>100%</b>	Jun-2024	Strategy was approved by Cabinet on 3 December 2024. Revisions were required to some parts due to the demise of the East Midlands Development Company and the introduction of East Midlands Combined Authority.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2225_01</b> Deliver Stapleford Town Deal	Develop and deliver the 6 projects identified for Stapleford Town Deal	<b>57%</b>	Mar-2026 (March 2027 for projects in contract but incomplete)	<p>Broxtowe Borough Council is the accountable body for £21.1m which must be defrayed by 2025/26. Work continues on the Stapleford Towns Fund projects. The grant funding scheme was completed by December 2023, and it has been proposed for the remaining allocation is to be used to tackle the errant properties on the High Street.</p> <p>The Library Learning Facility work on phase 2 of the works for the building façade is now complete.</p> <p>The Pencil Works (aka Enterprise Hub) is now fully designed. A contract has been agreed with GEDA to construct which should commence June 2025.</p> <p>The Community Pavilion and Young Peoples Centre (including the 11-a-side 3G pitch) is well advanced in construction and should be complete end of August. Work on the new cricket ground will commence Summer 2025.</p> <p>The Highway Improvements and Townscape has seen a new Cycle Path on Derby Road open and work on designs for Walter Parker VC square commence.</p> <p>Feasibility works are under review for the cycle network and Ilkeston Road track improvement are progressing.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2225_02</b> Deliver Kimberley Levelling Up Fund	Develop and deliver the three projects identified for the Kimberley Town Deal	<b>49%</b>	Mar-2026 (March 2027 for projects in contract but incomplete)	<p>The Council is the accountable body for £16.5million which must be defrayed by the new 2026, deadline but projects are subject to possible extensions by the Government.</p> <p>Work on the Bennerley Ramp has paused due to a possible landslip. Investigations are underway with hope of completion by autumn 2025. The construction of the Bennerley Visitor Centre continues to timescale despite delays on the ramp.</p> <p>Cycle route design has been completed with draft technical drawings available. Ongoing conversations with Highways and other colleagues at Nottinghamshire County Council continue in hope of agreement on final design.</p> <p>All business grants have now been completed in Kimberley, including the issuing of emergency grants to help businesses during the disruption of the recent Cadent gas works.</p> <p>Lightshow equipment has been purchased with successful events having taken place at Halloween, Remembrance Day, and Christmas with further events planned for the coming year. Feedback has been good. Most other town centre 'placemaking' activity has now taken place – including the 'living wall' and lighting projects.</p> <p>Planning is in process for the development of industrial units in the Bennerley area with a Development Agreement almost in place. Work should commence in July 2025.</p> <p>A purchase has been agreed for a further site at Giltway, and drainage works commenced. Planning to be submitted shortly.</p> <p style="text-align: right;">...continued</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2225_02</b> Deliver Kimberley Levelling Up Fund (Continued)	Develop and deliver the three projects identified for the Kimberley Town Deal	<b>49%</b>	Mar-2026 (March 2027 for projects in contract but incomplete)	<p>Tendering for the development of the new Parish Hub is due to begin imminently with planning approved. Funding has also been allocated to Kimberley Miners Welfare Football Club for the construction of a new pavilion as well as to Kimberley Institute Cricket Club for the provision of architects' drawings for a new pavilion for submission to the English Cricket Board, new netting, and car parking.</p> <p>To date around £4.4million of the funding has been spent with a further £2million committed. The cost of the Parish Hub will be in the region of £3million and the Industrial Units £5million, this funding is expected to be committed shortly.</p>
In Progress 	<b>BG2326_05</b> Creation of a new Markets and Retail Events Programme for the Borough	Delivery of events-based model for markets and retail events	<b>30%</b>	2025/26	<p>The Stapleford food and craft fair events were continued until December 2024 but were on hold until the new car park re-opened in spring 2025. Beeston Market continues to run well and some enquiries from new traders are coming through. Plans for a food fair in Eastwood halted due to feedback from businesses that inviting additional food vendors into the town centre would not be welcomed. Eastwood plans are under review and include a launch event for the D.H. Lawrence Birthplace Museum augmented reality app and audio trail.</p> <p>The 'Beeston's Local Food and Produce Market' is being re-launched with new imagery and social media plan, due to launch in summer 2025.</p> <p>Parking scheme launched in town centres to help drive footfall.</p> <p>Market's Business Plan is currently in development.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>BG2326_06</b> Deliver the UK Shared Prosperity Fund Programme (UKSPF) (2022-2025 Programme)	Deliver all strands of the UKSPF programme	<b>100%</b>	Jul-2025	The fund across all themes, grants and projects was 100% complete. This was achieved despite absence within the team. This ends the unique MHCLG programme. The final report has been submitted to Government.
In Progress 	<b>BG2326_06a</b> Deliver the UK Shared Prosperity Fund Programme (UKSPF) (2025-2026 Programme)	Deliver all strands of the UKSPF programme	<b>12%</b>	Mar-2026	Efforts to retain funding for a fourth year were successful with an award of £1.056million, Funding is via East Midlands Combined County Authority (EMCCA), with some of the funding directly from EMCCA. Due to a various factors there has been delay in getting all projects underway.  Phase 2 of the CEDARS in Eastwood and the Community Grants Fund have been launched. There is a further contractual pressure from EMCCA to ensure all funding is retained in Broxtowe in 2025/26. Measures are being put in place to address this.
In Progress 	<b>JBG1518_06</b> Assist in the preparation of Neighbourhood Plans	Approve Neighbourhood Plan Area designations for all parish areas where they are wanted and progress to 'adoption' of the Plans.	<b>70%</b>	Target dates will vary depending on the details of each emerging Plan.	The Nuthall and Awsworth Neighbourhood Plans were 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 Parish/Town Councils and Neighbourhood Forums.

**Business Growth – Key Performance Indicators 2024/25**

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>BV204</b> Appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Annually	56%	36%	71%	10%	2022/23 - 15 of 27 appeals allowed 2023/24 - 9 of 25 appeals allowed 2024/25 - 12 of 17 appeals allowed
Data Only 	<b>DSDData_18</b> Appeals allowed against refusals % (Committee Overturns)	Annually	80%	86%	100%	10%	In 2024/25, out of the 17 appeals, four were applications refused by Planning Committee, all of which were contrary to officer recommendations. Out of the 4 applications 4 were allowed.
Red 	<b>NI 157a</b> Processing of planning applications: Major applications determined within 13 weeks	Monthly	80.77%	90.65%	81.78%	92%	Q1 100%; Q2 57%*; Q3 100%; Q4 70% *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.
Green 	<b>NI 157b</b> Processing of planning applications: Minor applications determined within 8 weeks	Monthly	92.47%	91.03%	91.65%	94%	Q1 87%; Q2 92%; Q3 92%; Q4 96%
Green 	<b>NI 157c</b> Processing of planning applications: Other applications determined within 8 weeks.	Monthly	96.93%	98.39%	96.81%	98%	Q1 99%; Q2 96%; Q3 98%; Q4 94%

**Environment Critical Success Indicators 2024/25**

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>CCGF_001</b> Annual Reduction in Broxtowe Borough Council own operation emissions (tCO <sub>2</sub> e)	Annually	-1%	-1%	-30%	-11%	Transition to HVO in April 2024 has contributed to a positive reduction in carbon emissions.
Green 	<b>CCGF_002</b> Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO <sub>2</sub> e)	Annually	2,378 tCO <sub>2</sub> e	2,343 tCO <sub>2</sub> e	1,620 tCO <sub>2</sub> e	1,908 tCO <sub>2</sub> e	Baseline in 2018/19 = 3,704 tCO <sub>2</sub> e. Since 2018/19 there has been a 57% reduction in the Council's own operation carbon emissions.
Green 	<b>CCGF_003</b> Green Rewards: Tonnes of carbon emissions avoided through Green Rewards (tCO <sub>2</sub> e)	Annually	125.0 tCO <sub>2</sub> e <i>(revised)</i>	202.2 tCO <sub>2</sub> e	206 tCO <sub>2</sub> e	200 tCO <sub>2</sub> e	Target achieved.
Red 	<b>NI 192</b> Percentage of household waste sent for reuse, recycling and composting <i>(includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites)</i>	Quarterly	37.55%	35.93%	35.54%	43%	Total recycling and composting tonnage compared to the previous year has decreased by 1%. The main contributing factors include: <ul style="list-style-type: none"> <li>• Green-lidded recycling bin tonnage decreased 1.7%</li> <li>• Kerbside Glass decreased by 1% compared to the previous year</li> <li>• Garden waste decreased by 0.9%</li> <li>• Overall total residual waste increased by 1%.</li> </ul> The decline in recycling rates remains a national concern. The introduction of Simpler Recycling in March 2026 and Food Waste in 2027 are measures expected to reverse this trend and enhance material recovery.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Amber 	<b>PSData_09</b> Parks achieving Broxtowe Parks Standard	Annually	98%	96%	96%	98%	A significant percentage of the Council's parks are achieving the Broxtowe Parks Standard, reflecting the investment in park management. The Play Strategy will be reviewed in 2025, followed by a supporting Pride in Parks delivery programme to enhance park quality, accessibility and inclusivity.

### Environment – Key Tasks and Areas for Improvement 2024/25

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>COMS2223_05.2</b> Produce DEFRA Annual Air Quality Report 2024	Council has a fit for purpose Air Quality Status Report	100%	Jun-2024	DEFRA Approved the 2024 Air Quality report in September 2024.
Completed 	<b>ENV1518_04</b> Implement Key Actions in Green Infrastructure Strategy	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Green futures programme	100%	Mar-2025	The first draft of the Blue/Green Infrastructure Strategy has been successfully developed. Pending Cabinet approval, it will undergo public consultation in July/August 2025, with the final document scheduled for Cabinet adoption in November 2025.
Completed 	<b>ENV1922_01.1</b> Implementation of the Clean and Green Initiative	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	100%	Mar-2024	In 2024/25, 381 events (an increase compared to 65 in the previous year) were undertaken across the Borough, with over 3,000 residents engaged. The Environment team have recently recruited the role of the Waste and Recycling Engagement Officer, to be in post by 30 June 2025.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>ENV2023_03</b> Identify areas of new Green Space for public use	Increase the total area of publicly accessible green space in Broxtowe	<b>100%</b>	Mar-2024	A new area of open space is due to be adopted in late summer at the former Hassocks allotments site in Beeston. It will have a play area and an area of Sustainable Drainage, which will be used to improve biodiversity at the site.  The former Biffa Landfill site in Bramcote is still in the process of being adopted. It is hoped that this will be finalised in late summer 2025.
Completed 	<b>ENV1821_03</b> Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	<b>100%</b>	Mar-2024	As part of the ongoing Pride in Parks programme, the following works have been undertaken in 2024/25: <ul style="list-style-type: none"> <li>• Queen Elizabeth Park, Stapleford – Addition of an accessible group swing. In 2024/25 a low level toddler unit has been installed.</li> <li>• Coronation Park, Eastwood – Path surfacing improvements have been completed.</li> <li>• 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.</li> </ul> There have also been improvements to surfacing and infrastructure at Hetley Pearson, Beeston; Colliers Wood, Newthorpe; and Leyton Crescent Recreation Ground, Beeston.
Completed 	<b>ENV2023_05</b> Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	<b>100%</b>	Mar-2025	The Environment Act was mandated in November 2021. An interim high-level strategy was produced as a holding document.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>ENV2124_01</b> Implement the actions identified within the Council's Waste Strategy 2021-2025	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation.	<b>90%</b>	Dec-2025	The Environment Act was mandated in November 2021. An interim high-level strategy was produced as a holding document.
In Progress 	<b>ENV2124_02</b> Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme	Increase in the Council's recycling rate and improved awareness of how to reduce waste	<b>95%</b>	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, Carbon Management Action Plan.
Completed 	<b>ENV2124_03</b> Wildflower sowing and meadow management	New wildflower areas created, and grass managed as wildflower meadows	<b>100%</b>	Mar-2025	Native Wildflower planting schemes for 2024/25 include Brinsley Headstocks and Crow Hill, Bramcote Hills Park. Additional bulb planting has been undertaken at Leyton Crescent, Beeston, Bramcote Hills Park and Coronation Park, Eastwood.  A review of the annual areas of planting is currently being undertaken, with a view to a move to a more sustainable perennial planting.
In Progress 	<b>ENV2427_01</b> Implement the actions from the Tree Management Strategy 2023-2027	Work with partners, landowners and other agencies to plant 2,000+ trees per year.	<b>50%</b>	Mar-2027	In the 2024/25, the free tree scheme gave away 300 fruit trees and 200 fruiting plants. The following tree planting sessions were also undertaken: <ul style="list-style-type: none"> <li>• Pitt Lane, Trowell (20 trees)</li> <li>• Leyton Crescent, Beeston (80 trees)</li> <li>• Manor Farm, Toton (8 trees)</li> <li>• Jubilee Rec Ground, Eastwood (100 trees)</li> <li>• Smithurst Road, Giltbrook (15 Trees)</li> </ul> There was also an Orchard created at Banks Road, Toton.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>TR2124_01</b> Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme	Reduce the Council's emissions from the fleet and make a positive contribution to the Council's target of being net carbon neutral by 2027	<b>75%</b>	Mar-2027	Nine electric vehicles now form part of Broxtowe's fleet. In April 2024, the fleet transitioned to using HVO, this has significantly reduced the amount of diesel used within the fleet and subsequently reduce the Councils overall CO <sub>2</sub> emissions. Whilst electrification remains costly, this transition marks a positive step toward sustainable fleet management.

### Environment – Key Performance Indicators 2024/25

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Data Only 	<b>WMDData_13</b> Percentage of Bins and Bags Missed (New)	Quarterly	-	0.27%	0.24%	Tracking Indicator	New performance indicator 2024/25. 1.2% reduction on the previous year. Nearly 6 million bins collected over four waste streams. The percentage of missed bins has reduced to 0.24% compared to 0.27% the previous year.
Red 	<b>BV82a(ii)</b> Tonnes of Household Waste Recycled <i>(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	7,343	7,348	8,020	Despite a decline in kerbside collection material, household waste recycled remains consistent with the previous year. Notably, bring recycling site collections have increased by 7%.
Red 	<b>BV82b(ii)</b> Tonnes of household waste composted	Quarterly	6,934	7,053	6,892	8,080	Weather conditions have impacted the collected organic waste collections this year. (Both Garden and Street Sweepings). Following a warm spring last year, the wet summer contributed to an overall decrease of 2%.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>BV84a</b> Household waste collected per head, in kilos <i>(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	349.52	347.00	Household waste collected per head has remained stable, with a slight decrease that, unfortunately is attributed to the reduced volume of recycling collected. Efforts continue to improve waste and recycling management.
Red 	<b>NI 191</b> Residual household waste per household (Kgs)  <i>(This includes all waste collected from black lidded bins, clinical and bulky waste)</i>	Quarterly	496.37	498.77	498.87	471.58	There has been a 1% increase in the amount of residual waste collected compared to the previous year. This is a trend that is repeated nationally.
Green 	<b>NI 195a</b> Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 per year	96%	96%	99%	97%	Hot spot areas for litter are now issued to the cleansing teams and there has been a marked improvement across each survey's results.
Amber 	<b>NI 195b</b> Levels of detritus on the public highway	3 per year	95%	87%	95%	96%	Hot spot areas have now been identified and increased cleansing has been taking place. Further work with the sweeper teams continues.
Data Only 	<b>SSData_01</b> Reduce the number of fly tipping incidents	Quarterly	546	700	1,028	665	Fly tipping incidents have increased by 47% Borough-wide, mainly involving small quantities. The rise has been steady over the recent years due in part to improved reporting and reporting of all smaller single black bag fly tipping. The commencement of WISE in April 2025 aims to reduce fly tipping through improved monitoring and enforcement.
Green 	<b>SSData_10</b> Number of Clean and Green environmental engagement events undertaken	Quarterly	58	65	381	60	Target exceeded. All individual litter picks are now being recorded. Over 3,000 people were engaged during these events and litter picks.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Data Only 	<b>TRData_01</b> Electric vehicles	Annually	8	9	9	10	All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme.
Data Only 	<b>WMData_03b</b> Number of garden waste subscriptions	Quarterly	22,068	22,803	22,477	22,100	The number of subscribers decreased by 1.4% (326) compared to the previous year.
Green 	<b>WMData_03c</b> Income generated by Garden Waste Subscriptions	Annually	£873k	£925k	£1,028k	£1,029k	Over £1m was generated from garden waste subscriptions for the first time. Target was narrowly missed due to a decrease of 1.4% in garden waste subscribers.
Amber 	<b>WMData_06a</b> Income generated through Trade Waste	Annually	£704k	£670k	£624k	£633k	Close to target. Income has reduced from the previous year. This is due to a 10% loss in businesses using the trade waste service. The trade waste service review and supporting marketing strategy will be produced late summer 2025.
Green 	<b>WMData_08</b> External income generated through Environmental Services	Annually	£204k	£209k	£244k	£190k	Target exceeded. This income relates to the external income generated by the functions of the services with the Environment Services.
Amber 	<b>WMData_11</b> Residual (black lidded bin) Waste per household (kg) <i>(This is waste collected from the black-lidded bin only)</i>	Quarterly	462.36	460.27	462	451.07	The increase in households has impacted waste generation in the black-lidded bin, with weights rising by 1% compared to the previous year.

**Health – Critical Success Indicators 2024/25**

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>ComS_092</b> Personal wellbeing score for the Borough (out of 10)	Annually	7.3	Not yet available	Not yet available	7.9	Data collected by Office for National Statistics. Earlier 2021/22 data showed that there has been a sharp decline in wellbeing across the country as a result of the pandemic.
Green 	<b>ComS_090</b> Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Annually	100%	100%	100%	100%	Achieved.
Data Only 	<b>ComS_091</b> Dementia Friends trained	Quarterly	33 (not including online)	33 (not including online)	57 (not including online)	45	Dementia Friends trained online are not counted within this figure as data from the Alzheimer's online training package is not available.
Red 	<b>LLLocal_G09</b> Percentage of Inactive Adults in Broxtowe	Annually	22.6	23.7	Not yet available	20	25.3% at November 2020 24.7% at November 2021 22.6% at November 2022

**Health – Key Tasks and Areas for Improvement 2024/25**

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BHWP</b> 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 Armed Forces; Children and Young People; Dementia; Health; Mental Health; Older People; Child Poverty; Tobacco Control; Access to Food; and Learning Disabilities.	<b>47% (Q4)</b> <b>46% (Q3)</b> <b>32% (Q2)</b> <b>30% (Q1)</b>	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.
In Progress 	<b>CCCS2326_E01</b> Develop and deliver the Culture and Events Strategy 2023-26	Increase the number of local people accessing a cultural service	<b>60%</b>	Mar-2026	Events Programme for 2025/26 agreed at Cabinet earlier this year. Further UKSPF funding secured to deliver a wider cultural offer to enhance the programme.
In Progress 	<b>CCCS2326_H01</b> Deliver Museum Strategy and Forward Plan	Increase the number of local people accessing the Museum	<b>60%</b>	Mar-2026	This year's annual Deep Clean attracted the highest number of volunteers to help which fed into the creation of videos for residents to see what happens behind the scenes, along with trial of a small tour of behind-the-scenes access. This was popular and would repeat this again in 2026. It was the recorded highest number of engaged volunteers at the Museum in 2024/25.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BBC2022b</b> 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	<b>60%</b>	Mar-2026	<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>

**Health – Key Performance Indicators 2024/25**

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Data Only 	<b>ComS_041</b> Food Complaints/Service Requests	Quarterly	182	146	194	150	
Data Only 	<b>ComS_042</b> Infectious Disease notifications investigated	Quarterly	32	43	36	30	
Amber 	<b>ComS_050</b> Food Complaints - % responded to within timescales	Quarterly	97%	100%	98%	100%	A few delayed responses due to lack of contact information available on the notification requiring contact by letter.
Red 	<b>ComS_051</b> Infectious Disease notifications responded to within timescales	Quarterly	100%	93%	94%	100%	All relevant notifications were assessed and investigated as appropriate. there have been issues with the online access to notifications from UKHSA.
Green 	<b>ComS_055</b> Air Quality: Inspection of authorised / permitted processes	Quarterly	100%	100%	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 Achieved	2024/25 Target	Notes
Data Only 	<b>ComS_012</b> Number of ASB cases received by Environmental Health	Quarterly	438	412	433	400	Q1 114; Q2 137; Q3 79; Q4 103
Data Only 	<b>ComS_013</b> No of ASB cases received by Housing (gen Housing)	Quarterly	92	134	130	100	Q1 24; Q2 37; Q3 35; Q4 34
Data Only 	<b>ComS_014</b> Number of ASB cases received by Community Services	Quarterly	60	103	114	60	Q1 28; Q2 32; Q3 28; Q4 26
Data Only 	<b>ComS_011</b> Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	When available	2,139	1,975	1,898	1,900	Reduction due in some part to the successful delivery of Transform Trainings, POTASSIUM Project in Beeston bringing the Beeston ASB level back down to usual levels
Data Only 	<b>ComS_024</b> High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals]	Quarterly	37.02%	24.22%	27.15%	22%	Q1 32%; Q2 37%; Q3 13%; Q4 27% 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
Data Only 	<b>ComS_025</b> Domestic Crime reported in the Borough	Annually	Domestic Crime - High - Medium - Standard	89 473 383	70 534 372	Baseline will be 2025/26 for target setting	Domestic crime recorded now includes domestic related Stalking, Harassment, Criminal Damage, Arson, Theft, Robbery, and Sexual Offences so it should be noted that this data is already reported within those crime types. Data is available annually (Jan – Jan) and includes Domestic High, Medium and Standard incidents which are not comparable with previous years.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Amber 	<b>ComS_033</b> Residents Surveyed who feel safe outside in the local area after dark (%)	Annually	57.7%	62.2%	Annual data not yet available  Very Safe 60% (Q1) 58% (Q2)  Fairly Safe 62% (Q1) 61% (Q2)	80%	Nottinghamshire Police and Crime Commissioner Resident's Survey – this is for the county area anxiety within the population is increasing which will have an impact on the result.  In Q1 and Q2 2024/25 Countywide there has been a small decrease in perceptions of safety after dark since 2023 however feelings of safety remain broadly in line with levels recorded in 2021 and 2022.  Survey question changed to 4 options very safe/fairly safe/ and two others responses  Very safe 60% Fairly safe 62% Response A 58% Response B 61%

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

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BCRP</b> Produce and deliver a Broxtowe Crime Reduction Plan 2023-2026	Reduction in all crime types and improvements in community confidence	<b>45% (Q4)</b> <b>35% (Q3)</b> <b>26% (Q2)</b> <b>27% (Q1)</b>	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.
Completed 	<b>COMS2224_02a</b> 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	<b>100%</b>	Apr-2025	The installation and commissioning are completed.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>COMS2427_04</b> Deliver the Safe4ALL Action Plan for Chilwell and Stapleford 2023 – 2024	Reduction in Crime, ASB, Drug dealing, all and improvements in feeling safe and community confidence	100%	Apr-2025	CCTV installed and commissioning completed
Completed 	<b>COMS2427_05</b> Deliver the Safe4ALL Action Plan for Beeston 2023 – 2025	Reduction in Crime, ASB, Drug dealing, all and improvements in feeling safe and community confidence	100%	Apr-2025	CCTV and help points installed and commissioning completed
Completed 	<b>COMS2425_06</b> Produce and implement Food Service Plan	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jun-2024	The Food Action Plan was presented to Cabinet on 23 July 2024 and approved.
Completed 	<b>COMS2324_02</b> Review Sanctuary policy and Procedure	Deliver Sanctuary Scheme within resources and aligning with countywide recommendations where possible	100%	Mar-2024	
Completed 	<b>COMS2324_03</b> Review Serious Violence and Violence Against Women and Girls Strategy 2022-2024	Review Strategy aligning with Countywide Strategy and in consultation with Domestic Abuse Organisations	100%	Apr-2024	The updated Serious Violence and Violence Against Women and Girl strategy was approved by Cabinet in March 2024.
In Progress 	<b>COMS2224_08a</b> 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	30%	Mar-2028	White Ribbon Accreditation has been renewed. A new action plan is being delivered in line with targets from White Ribbon UK. Some actions will run until 2028 and will not be completed until that point.
In Progress 	<b>COMS2224_09</b> Deliver Sanctuary Scheme	Provide security for survivors of Domestic abuse to enable them to continue to live in their own homes	25%	2024-2027	There has been a 100% increase in Sanctuary referrals in 2024/25
Completed 	<b>COMS2427_07</b> Review and update Sanctuary reporting procedures and documentation to align with Nottinghamshire	Deliver an efficient and effective service for residents	100%	Dec-2024	
Completed 	<b>COMS2427_06</b> 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	

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>COMS2324_05</b> Review Vulnerable Persons Policy 2023 – 2026	Support vulnerable residents in the Borough	<b>100%</b>	Mar-2027	The review of the Vulnerable Persons policy was undertaken in 2023. The next review is due in 2025/26.
In Progress 	<b>COMS2427_08</b> Deliver Serious Violence Duty	Ensure compliance with the duty	<b>33%</b>	2024-2027	Broxtowe is currently compliant with the duty
In Progress 	<b>COMS2427_09</b> Deliver PREVENT Duty	Ensure compliance with the duty	<b>33%</b>	2024-2027	Broxtowe is currently compliant with the duty
In Progress 	<b>COMS2427_10</b> Review and update the Adult Safeguarding Policy	Deliver an efficient and effective service for residents	<b>90%</b>	Mar-2026	This work has been completed and is on the Cabinet forward plan for June 2025.
In Progress 	<b>COMS2427_11</b> Review and update the Child Safeguarding Policy	Deliver an efficient and effective service for residents	<b>90%</b>	Mar-2026	This work has been completed and is on the Cabinet forward plan for June 2025.
In Progress 	<b>COMS2427_12</b> Review and update the Hate Crime Policy	Deliver an efficient and effective service for residents	<b>0%</b>	Mar-2027	This work will commence in 2026
In Progress 	<b>COMS2427_13</b> Review and update the Hate Crime Strategy	Deliver an efficient and effective service for residents	<b>0%</b>	Mar-2027	This work will commence in 2026
In Progress 	<b>COMS2427_14</b> Review and update the Serious Organised Crime Strategy	Deliver an efficient and effective service for residents	<b>0%</b>	Mar-2027	This work will commence in 2026
In Progress 	<b>COMS2526_01</b> Consult, Review and renew Public Space Protection Orders (PSPOs)	PSPOs renewed where appropriate and removed where not	<b>0%</b>	Apr-2026	The review, consultation and renewal of the Public Space Protection Orders will commence in 2025.

**Community Safety – Key Performance Indicators 2024/25**

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>ComS_012d(i)</b> ASB cases Environmental Health closed in 3 months	Monthly	74.66%	78.64%	66.74%	82%	433 cases received. 289 cases closed in <3 months in 2024/25.
Red 	<b>ComS_013d(i)</b> ASB cases Housing closed in 3 months	Monthly	71.74%	69.40%	65.38%	85%	130 cases received. 85 cases closed in <3 months in 2024/25.
Green 	<b>Coms_014d(i)</b> ASB Cases Community Services closed in 3 months	Monthly	68.33%	102.91%	88.64%	70%	114 cases received. 99 cases closed in <3 months in 2024/25.
Green 	<b>Coms_048</b> Food Inspections: High Risk	Quarterly	100%	100%	100%	100%	Team has completed any outstanding work during Q4 to achieve 100% of high-risk inspections.
Green 	<b>Coms_049</b> Food Inspections: Low Risk	Quarterly	100%	100%	100%	100%	Low risk programmed inspections completed in accordance with programme. During Q4 the team also conducted any overdue inspections from previous quarters.
Data Only 	<b>ComS_012</b> Number of ASB cases received by Environmental Health	Monthly	438	412	433	400	Q1 = 114; Q2 = 137; Q3 = 79; Q4 = 103
Data Only 	<b>ComS_013</b> No of ASB cases received by Housing (gen Housing)	Monthly	92	134	130	100	Q1 = 24; Q2 = 37; Q3 = 35; Q4 = 34
Data Only 	<b>ComS_014</b> Number of ASB cases received by Community Services	Monthly	60	103	114	60	Q1 = 28; Q2 = 32; Q3 = 28; Q4 = 26

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Data Only 	<b>ComS_032</b> Residents Surveyed who feel safe outside in the local area during the day (%)	Annually	89.00%	PCC Data no longer collected	-	100%	This performance indicator has been replaced with <b>ComS_101</b> – see below
Data Only 	<b>ComS_101</b> Residents feeling people from different backgrounds get on well (New)	Annually	62%	62%	Q1 and Q2 = 45% Q3 and Q4 not yet published	90%	Annual survey of the Police and Crime Commissioner for Nottinghamshire not to district level. Only quarter 1 and quarter 2 for 2024/25 published to date. Quarter 1 and quarter 2 2024/25 data in line with the same periods in previous years

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

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
<b>Finance Services</b>	3	4	-	-	-
<b>Administrative Services</b>	2	-	-	-	-
<b>Legal Services</b>	-	1	-	-	-
<b>Democratic Services</b>	2	1	-	-	-
<b>Asset Management and Development</b>	-	4	-	-	-
<b>Health and Safety</b>	1	1	-	-	-
<b>Human Resources</b>	4	6	-	-	-
<b>Payroll and Job Evaluation</b>	-	-	-	-	-
<b>Communications, Cultural and Civic Services</b>	-	1	-	-	-
<b>ICT and Business Transformation</b>	4	1	-	-	-
<b>Revenues, Benefits and Customer Services</b>	3	3	-	-	-
<b>TOTAL</b>	<b>19</b>	<b>22</b>	-	-	-

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>FP2023_07</b> Produce draft statement of accounts in accordance with statutory deadlines (Finance)	Final draft accounts to be produced for external auditors to scrutinise by end of May 2024	<b>100%</b>	Jul-2024	Draft accounts completed and published in advance of the current statutory deadline ready for audit scrutiny. The 2023/24 accounts were completed by 31 May 2024.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>FP2023_02</b> Review the Icon Income Distribution System (Finance) System*	ICON ownership needs to be established. Technical Issues require resolving.	<b>100%</b>	Jul-2025	System administration allocated to Finance Services and training provided. New contract from September 2024, awarded via framework, with new Income Management System installed and operational in March 2025.
In Progress 	<b>FP2427_01</b> Review and update the Housing Revenue Account (HRA) 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA (New) (Finance Services)	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.	<b>20%</b>	Sep-2025	Progress made on the annual review of the 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 in 2025.
In Progress 	<b>FP2326_02</b> Review and enhance the Council's contract management framework across the Council (Finance Services)	Review of the corporate contract management framework to include performance management arrangements and reporting.	<b>80%</b>	Jun-2025	Updated Contract Procedure Rules now adopted following approved at full Council on 12 July 2023. A review of the Contract Management Framework was completed in May 2024. Participation in a Contract Management Working Group with other Nottinghamshire authorities, attended by the Chief Audit and Control Officer and other relevant Contract Managers as required.
Completed 	<b>FP2326_03</b> Review and update the Council's Risk Management Strategy (Finance Services)	Present an updated Risk Management Strategy to Governance, Audit and Standards Committee for approval and adoption.	<b>100%</b>	Sep-2024	The Risk Management Strategy was reviewed by the Strategic Risk Management Group and GMT and approved by the Governance, Audit and Standards Committee in July 2024.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BBC2022a</b> Review the existing Management Agreement between Broxtowe Borough Council and Liberty Leisure Limited (Council)	To have an updated agreement that accurately details the roles and responsibilities of Broxtowe Borough Council and Liberty Leisure Ltd in the provision of leisure in Broxtowe	<b>50%</b>	Mar-2027	Work on specific priorities has been completed: <ul style="list-style-type: none"> <li>• Review payment schedules</li> <li>• Agree the company reserve policy</li> <li>• Explore corporation tax liabilities</li> <li>• Repairs and renewals governance agreed at meetings with Asset Management</li> </ul> The overall management agreement still requires a review. This will be actioned once various potential leisure facility developments have been completed.
In Progress 	<b>BBC2022c</b> Replacement Gym Equipment (Council)	Provide a scope of the equipment required, digital capabilities, meet with suppliers, site visits, support with scoping the details of a procurement. Redesign available gym space and work with the contractor to ensure installation is to specification and on time	<b>60%</b>	Dec-2026	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.  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.  Equipment delivered in 2025 will require consultation, procurement and lead times.
In Progress 	<b>LL2225_G01</b> Support Broxtowe Borough Council in the development of the Leisure Facilities Strategy	LLL provide operational expertise to the council to ensure that any new facilities have an achievable business plan, that design and layout will meet customer expectation and enable efficiencies to be achieved	<b>50%</b>	Ongoing	The company have provided facility mix and financial related data to the Council's leisure consultant with regard to a new build leisure centre at the Bramcote site. It has also supported with the development of a business case for the Hickings Lane Pavilion operation.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>LA1821_02</b> Progressing the completion of First Registration of Council owned land (Legal Services)	Achieve 100% registration of unregistered Council land	<b>96%</b>	Dec-2025	All applications / deed packets have been submitted to H M Land Registry. All remaining outstanding tasks have been completed. Responses are being received steadily from H M Land Registry.
Completed 	<b>DEM1518_01</b> Community Governance Review (Phase 2) (Administrative Services)	Community Governance Review - Revision of all Parish boundaries so that existing anomalies are removed wherever possible.	<b>100%</b>	Mar-2024	Phase 1 for the South of the Borough was concluded in November 2021. 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 of consultation took place, and the response was overwhelmingly against the proposals, Governance Audit and Standards Committee recommended the Community Governance Review was completed with no changes made and this decision this was ratified by Full Council in December 2024. The Committee also recommended a new Community Governance Review to commence after May 2025 with the timetable yet to be agreed.
Completed 	<b>DEM1518_02</b> Transfer of Land Charges function to Land Registry (Administrative Services)	Transfer of Land Charges function to Land Registry	<b>100%</b>	Apr-2024	The service transferred to His Majesty's Land Registry on 25 April 2024.
In Progress 	<b>DEM2427_01</b> Roll Out Phase 3 of the Committee Management System (Democratic Services)	Introduce paper light Committee meetings by using e-Agendas	<b>10%</b>	May-2027	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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>DEM2427_02</b> Implementation of a new Complaint Policy (Democratic Services)	A new Complaint Policy is adopted by April 2024, to achieve compliance with the requirements set by the Joint Complaint Handling Code from the Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO).	<b>100%</b>	Apr-2024	The new Complaint Policy was approved by Cabinet on 12 March 2024. Specific training has been provided to managers and Heads of Service who deal with and response to complaints. A New Broxtowe Learning Zone course has been implemented for all staff to complete annual on the importance of good complaint handling.
Completed 	<b>DEM2427_03</b> Complaint Handling Annual Self-Assessment Form (Democratic Services)	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.	<b>100%</b>	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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>CP2023_01</b> Implement the replacement asset management plan for 2022 to 2025 (Asset Management and Development)	Seek to restore income from commercial assets post COVID and maximise efficiency for non-commercial assets	<b>90%</b>	Mar-2025	<p>Commercial asset income continues to improve, and the completion of the recent rent review has further helped this.</p> <p>577 outstanding EPCs remain outstanding for the HRA portfolio, largely because of access issues. Work to address this continues with support from Housing Services colleagues.</p> <p>£1.8m of Social Housing Decarbonisation Fund (SDHF) funding has been awarded through the Wave 3 stream, the appointment of a delivery partner, to install the necessary measures to 400 Housing Revenue Account (HRA) properties is underway, via Nottinghamshire County Council.</p> <p>Full review of energy performance of commercial assets is scheduled for June pending an appropriate proposal from the necessary consultant.</p> <p>Heritage Lottery and Museum Estate and Development Fund (MEND) funding bids are being prepared by the Commercial Manager, to support the DH Lawrence Museum in respect of additional energy efficiency measures.</p> <p>The second draft of the Asset Management Strategy 2025-2030 is to be consulted on. A report was presented to Policy Overview Group in June 2025. An overview document was produced as an update for Cabinet in June 2025.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>CP2124_01</b> Introduce effective management and ICT systems in the Estates Team (Asset Management and Development)	Readily available information on a day-to-day basis to enable efficient estate management	<b>90%</b>	Mar-2026 (implement in 2025/26)	Civica Property Management system has now been procured, and an implementation project team has been convened. First integration session (full day) has been conducted, in line with an agreed timetable which should have the software fully live in six months at the latest. Progress on the installation will be reported in action <b>CP2124_1a</b> from quarter 1 2025/26.
In Progress 	<b>CP2225_01</b> Maximise commercial revenue from Beeston Square (Asset Management and Development)	Ensure the development income exceeds borrowing costs and provides a revenue income stream for the Council	<b>85%</b>	Apr-2025	Beeston Square is now fully tenanted, pending the agreement of legal documentation. The attraction of a dentist and foot clinic has gone some way to meet the commitments to bring more health orientated businesses to the town, the addition of a play group and bar / restaurant business will further support the local economy.
In Progress 	<b>CP2326_01a</b> Energy Efficiency Schemes (Asset Management and Development)	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	<b>10%</b>	Mar-2027	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 was submitted to cabinet in December 2024.  The report did not contain the amount of detail required to give clear conclusions in terms of these sites. Foster Avenue will be re-assessed as a priority, with more of a 'pay to save' angle, in addition to the environmental considerations.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Complete 	<b>H&amp;S2427_01</b> 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	100%	Mar-2025	A management system has been developed. The work to embed the management system is now underway.
In Progress 	<b>H&amp;S2427_02</b> 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.	60%	Jun-2025	A compliance / assurance framework is being developed. The legal register has been completed, and a risk profile has been completed. A work plan is currently being developed that incorporates the statutory compliance tasks. Both these documents are reviewed and updated in April and October.
In Progress 	<b>HR2225_06</b> Review, streamline and simplify the application and recruitment process (HR)	Increase numbers of applications for jobs at Broxtowe	80%	Sep-2024	The updated online process went live in January 2023. Other parts of the process are being reviewed. Exploring options with ICT further to ICT Business Account Managers meeting in July 2024.
In Progress 	<b>HR2225_07</b> Implement a rolling schedule of HR policy reviews (HR)	Ensure the HR policy suite is up to date and fit for purpose. The aim is to reduce the number of policies and consolidate relevant policies to make the process more efficient and less bureaucratic	75%	Mar-2025	Good practice and legislative updates all implemented into new policies.
Complete 	<b>HR2326_01</b> Review the People Strategy 2020-24 (HR)	Review the People Strategy and incorporate it into the Organisational Development Strategy	100%	Apr-2025	Report presented to Policy Overview Working Group in December 2024.
In Progress 	<b>HR2326_02</b> Review the Grievance Policy (HR) <b>HR2427_01.1</b> Review the Grievance Policy (HR)	Review and refresh the Grievance Policy with Trade Unions	75%	Sep-2024	External Legal advice is currently being considered and awaiting Committee cycle.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>HR2326_06</b> Update the Single Status Conditions of Service (HR)	Review and ensure Green Book / Red Book terms are reviewed for all employees	<b>100%</b>	Mar-2025	Policies are updated in line with changing legislation and conditions of service as and when enacted. Good practice and legislative updates all implemented into new policies including Compassionate Leave; Foster Care; Leave Scheme; Menopause Policy; Neonatal Care; and Probation Policy.
In Progress 	<b>HR2326_07</b> Complete an annual review of equality and diversity activity (HR)	To promote equality and diversity internally and through service delivery by ensuring a review of annual activity and production of a policy framework; and annual action plan	<b>0%</b>	Nov-2024	To be reviewed November 2023 LJCC cycle.
In Progress 	<b>HR2427_01.2</b> Family Friendly Policies (HR)	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	<b>85%</b>	Mar-2025	Foster Care and Neonatal Leave introduced in November 2024, and Family Friendly Policies are to be amalgamated in quarter 4 2024/25.
Completed 	<b>HR2427_01.3</b> Compassionate Leave Policy (HR)	Review existing policy in order to support employees	<b>100%</b>	Dec-2024	Compassionate Leave Policy reviewed at LJCC in November 2024 and Cabinet in December 2024. Awaiting further government guidance May 2025 on mechanics of Neonatal Pay and Leave
Completed 	<b>HR2427_01.4</b> Carers in Employment (HR)	Review foster parent support arrangement or employees with Disabled children or dependents	<b>100%</b>	Dec-2024	Foster Care Policy reviewed at LJCC in November and Cabinet in December 2024.
In Progress 	<b>HR2427_01.5</b> Armed Forces Covenant (HR)	Achieve Gold Award Status	<b>20%</b>	Dec-2025	HR meeting with regional representative was scheduled for January 2025 but has been rearranged. Awaiting further contact from Armed Forces re: application windows for 2025/26.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>CCCS2326_01</b> Deliver the Communication and Engagement Strategy 2023-26 (Communications, Culture and Civic Services)	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	<b>70%</b>	Mar-2026	Further work has been completed to develop our stakeholder map working with services across the Council to condense different stakeholder contact points into one and further relationships within our communities have strengthened due to projects such as UKSPF giving us named contacts to engage with.  An internal engagement group has been set up to co-ordinate what is happening across the Council to have a joined-up approach that is consistent and easy for residents and community groups to understand.
Completed 	<b>IT2326_01</b> Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services for our customers who choose this as their preferred channel (ICT)	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. <ul style="list-style-type: none"> <li>• Implementation of Licensing forms</li> <li>• Investigate mobile technology solution for Environmental Health</li> <li>• Continue delivery of the appropriate technology to support agile working</li> </ul>	<b>100%</b>	Mar-2025	Implementation of Licensing forms programmed into the BBSI for this year. Requirements gathering for Licensing forms Investigate mobile technology solution for Environmental Health

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>IT2326_02</b> ICT Security Compliance: PCI-DSS and Government Connect - Maintain compliance with latest Security standards and support annual assessments (ICT)	<ul style="list-style-type: none"> <li>• Compliance with latest Government and Payment Card Industry security standards.</li> <li>• Ensure organisation is aware of Cyber Security threat vector and employees and Members are trained accordingly.</li> <li>• Renew Cyber Essentials Accreditation</li> </ul>	100%	Sep-2025	<p>ICT Service are actively engaged with the Cabinet Office in relation to the renewal of the Council PSN compliance.</p> <p>Penetration tests are booked annually with a third party and PCI scans are undertaken by ICT Services along with remediation of any issues identified.</p> <p>The Council is PCI-DSS compliant – the expiry date is 28 Feb 2025.</p> <p>Renewal of Cyber Essentials Accreditation in progress.</p> <p>Code of Connection compliant – Expires September 2025.</p>
In Progress 	<b>IT2326_03</b> SAN and ESXI Servers: Refresh SAN storage and ESXI server infrastructure (ICT)	Replacement and enhancement of current equipment to support future business growth and reliable delivery of Council services	80%	Feb-2025	The tender process for the SAN has been completed. Winning bidder awarded via Framework. Project commenced on 4 November 2024. Delays with hardware delivery. Due to be complete by end June 2025.
Completed 	<b>IT2326_04</b> New Ways of Working/Mobile/Agile Working: The Council will continue work to ensure agile working approaches continue to be fit for purpose (ICT)	Review NWOW implementation at Kimberley Depot	100%	Mar-2025	All Users are using Agile Working equipment.
Completed 	<b>IT2326_05</b> Telephony: The Council will continue to leverage and look to enhance the benefits of Microsoft Teams (ICT)	Enhance the current features of the system to introduce voice and contact centre capability for the Council	100%	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 	<b>RBCS1620_01</b> Manage the introduction of Universal Credit (UC) (Benefits)	Transfer of working age HB claims will be administered by the DWP	<b>95%</b>	Mar-2026	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 timeline of when this will be.
Completed 	<b>RBCS1620_06</b> Implement the updated Customer Services Strategy with focus on the updated reception area (Customer Services)	Devise appropriate ways to handle visitors to the new reception in the council offices	<b>100%</b>	Feb-2025	Work completed on the new reception area in April 2025.
In Progress 	<b>RBCS2023_01</b> Business Rates Review (Revenues)	To review the relevant Rateable Value of Businesses. Working with Newark and Sherwood Analyse Local to review the Rateable Values. Analyse Local will charge a 10% of any Rateable Value that they identify as an increase. Any amounts payable will be linked to an increase in the Business rates collectable. Analyse Local will also provide software that will allow greater analysis of the Business Rates data at a cost of £2k per annum	<b>90%</b>	Sep-2026	A new contract has been created to extend the working arrangements for a further 2 years to September 2026.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>RBCS2023_03</b> Reduce Telephone Abandonment (Customer Services)	Reduce the number of calls that are abandoned in the Contact Centre and in the Back Office.  Identify aspects of unavoidable contact and develop strategies to reduce the number of calls received.  Working with all relevant departments to ensure telephones are answered in a timely manner	<b>100%</b>	Mar-2025	The Customer Services team have made progress in respect of the approach to reducing the abandonment rate. However, they have recently been impacted by resourcing issues that are currently being addressed. The Team will continue to work in line with the Customer Services Strategy.
Completed 	<b>RBCS2124_01</b> Evaluate and implement Civica OpenChannel (Revenues)	To implement the OpenChannel module provided by Civica giving end to end online functionality for Customers in Council Tax and Benefits	<b>100%</b>	Dec-2025	As part of the contract renewal with Civica OpenRevenues, the Council will have enhanced self-service and integrated technology to support residents. This will be implemented on a phased approach.
In Progress 	<b>RBCS2225_02</b> Email Connect (Customer Services)	To implement the Information@work email connect module, providing automatic referencing of emails received.	<b>30%</b>	Mar-2026	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.  <b>Due Date extended from March 2025 in line with systems change.</b>

**Support Services – Performance Indicators 2024/25**

	Satisfactory 	Warning 	Alert 	Data Only 
<b>Finance Services</b>	2 (0)	1 (0)	2 (1)	0 (0)
<b>Administrative Services</b>	2 (0)	0 (0)	0 (0)	0 (0)
<b>Legal Services</b>	5 (0)	0 (0)	0 (0)	0 (0)
<b>Democratic Services</b>	2 (0)	0 (0)	0 (0)	2 (0)
<b>Asset Management and Development</b>	3 (0)	1 (0)	1 (0)	0 (0)
<b>Health &amp; Safety</b>	0 (0)	0 (0)	0 (0)	0 (0)
<b>Human Resources</b>	2 (0)	0 (0)	1 (0)	0 (0)
<b>Payroll and Job Evaluation</b>	0 (0)	1 (1)	3 (2)	0 (0)
<b>Communications, Cultural and Civic Services</b>	8 (0)	0 (0)	0 (0)	0 (0)
<b>ICT and Business Transformation</b>	3 (2)	0 (0)	1 (0)	0 (0)
<b>Revenues, Benefits and Customer Services</b>	6 (3)	1 (0)	0 (0)	2 (1)
<b>TOTAL</b>	<b>33 (5)</b>	<b>4 (1)</b>	<b>8 (3)</b>	<b>4 (1)</b>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>CSI BVPI 8</b> Invoices paid within 30 Days %	Annually	98%	97%	85%	99%	Officer shortages within the Business Support team, where invoices are processed, has impacted on performance. This has since stabilised. The method of calculating this figure has also been revised to provide more accurate data.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>FPLocal_02</b> Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	85%	86%	92%	87%	Total of 4,335 sundry debtor invoices raised in 2024/25 with 219 invoices still being outstanding on 31 March 2025 (95% of accounts recovered in year).
Amber 	<b>FPLocal_03</b> Internal Audit: Percentage of planned audits completed in the year (Finance)	Annually	68%	71%	72%	90%	Annual indicator. Progress with the Internal Audit Plan is monitored and regularly scrutinised by the Governance, Audit and Standards Committee. Completion to 31 March 2025 was negatively impacted by the lag of overdue audits from 2023/24 impacting on completion in Q1 2024/25. A period of sickness within the team was also experienced in Q4. As at the date of this report completion is approaching 100% with satisfactory progress being made on the Plan for 2025/26.
Red 	<b>FPLocal_09</b> Percentage of invoices paid within 20 days (Finance)	Monthly	96.2%	94.4%	73%	98%	Officer shortages within the Business Support team, where invoices are processed, has impacted on performance. Officers are reminded to enter and authorise payment of invoices promptly. The expanded use of Intelligent Scanning is enhancing the efficiency of the payment process and will increase the speed with which creditors are paid.
Green 	<b>FPLocal_11</b> 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 dates on the contract register. All Assistant Directors and Heads of Service are contacted to confirm details on Contract Register with regular contact to discuss budgets and future requirements for procurement input and support.
Green 	<b>LSLocal_001</b> Full registration of unregistered deed packets with Land Registry (Legal Services)	Quarterly	198	198	192	192	The Land Registry's target to register all government owned land is December 2025. Legal Services have registered all outstanding applications. Target achieved.
Green 	<b>LSLocal_002</b> First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	80%	90%	90%	This Performance Indicator is being reviewed during the 2026/29 business planning cycle.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>LSLocal_003</b> 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 	<b>LSLocal_004</b> First draft of commercial lease completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	80%	90%	90%	This Performance Indicator is being reviewed during the 2026/29 business planning cycle.
Green 	<b>ES_S1.2</b> Number of Electors after the canvas (Electoral Services)	Annually	84,554	84,635	85,752	85,500	The annual canvass is carried out to ensure that the register is as accurate as it can be.
Data Only 	<b>GSLocal_002</b> Percentage of Members attending training opportunities as a percentage of the whole (Democratic Services)	Annually	68%	100%	78%	100%	Members attend training to support them with their attendance meetings to ensure they have the knowledge to make informed decisions.
Green 	<b>GSLocal_006</b> Publish Cabinet decisions within 3 working days of the meeting (Democratic Services)	Quarterly	100%	100%	100%	100%	
Data Only 	<b>GSLocal_007</b> Call-Ins following Cabinet decisions responded to in full within legislative timescale (Democratic Services)	Quarterly	n/a	100%	n/a	100%	No Call-ins were made in during 2024/25. Two Call-ins were made in during 2023/24 and were resolved within legislative timescales.
Green 	<b>LALocal_04</b> Stage 1 complaints acknowledged within the specified time (Democratic Services)	Quarterly	*100%	*100%	*100%	*100%	The new complaints system provides Officers with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved. <i>* Acknowledgements to be made in five working days from May 2021 in accordance with legislation.</i>

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>CPLocal_01</b> Industrial units vacant for more than 3 months (Asset Management and Development)	Quarterly	6%	4.7%	2.3%	5%	One Unit – the unit is advertised, and viewings have taken place. Total industrial units – 43
Green 	<b>CPLocal_02</b> Tenants of industrial units with rent arrears (Asset Management and Development)	Quarterly	7.1%	2.3%	2.3%	5%	One Tenant (there is a tenant whose account shows as in arrears however credit notes and re-invoices have been recently issued). Total industrial units – 43
Red 	<b>CPLocal_05</b> Beeston Square Shops vacant for more than 3 months (Asset Management and Development)	Quarterly	22%	20%	15%	0%	Phase 2 - One unit (unit 4) remains vacant since construction completion April 2021. Two units within the former Argos block remain vacant, however one of those is within the legal process. Total units – 20
Green 	<b>CPLocal_08a</b> Occupancy of Business Hub Units - Beeston (Asset Management and Development)	Quarterly	90%	58%	100%	85%	All Business hub units are let. The number of available business units has been reduced as 1 of the hubs has been turned into an AirBnB. Total units – 12
Amber 	<b>CPLocal_08b</b> Occupancy of Business Hub Units - Stapleford (Asset Management and Development)	Quarterly	100%	89%	78%	85%	Two rooms currently vacant. Interest in the rooms still at a good level. Terms have been offered for one of the units. Total units – 9
Red 	<b>CSI BV12</b> Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll and Job Evaluation)	Quarterly	9.59	8.86	8.85	7.50	Whilst the overall sickness between 2023/24 and 2024/25 is close, the short term and long-term sickness split has changed. This is shown further down the table.
Red 	<b>BV16a</b> Percentage of Employees with a Disability (Human Resources)	Quarterly	7.74%	7.99%	8.33 %	9%	Not all employees declare a disability. Additionally, some employees may gain a diagnosis during their employment.
Green 	<b>BV17a</b> Ethnic Minority representation in the workforce – employees (Human Resources)	Quarterly	8.69%	10.06%	10.74%	10%	Target Achieved

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>HRLocal_06</b> Annual employee turnover (Payroll and Job Evaluation)	Quarterly	11.37%	15.53%	14.94%	13%	Turnover decreased by 0.59% when compared with the previous financial year.
Green 	<b>HRLocal_07</b> Employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	87%	88%	87%	89%	Learning and Development team continues to offer a range of learning opportunities; however, interest remained low during 2024/25. There has been an increase interest for upcoming courses and upskilling, following the announcement about Local Government Reorganisation.
Amber 	<b>CSI HRLocal_17</b> Working Days lost (per FTE) for short term absence (Payroll and Job Evaluation)	Quarterly	3.88	3.25	2.93	2.50	Short term sickness has improved by almost a day per employee when compared to the previous two years.
Red 	<b>CSI HRLocal_18</b> Working Days lost (per FTE) due to longer term absence (Payroll and Job Evaluation)	Quarterly	5.71	5.61	5.92	5.00	Long term sickness has risen by 0.31 days per employee when compared to the previous financial year of 2023/24.
Green 	<b>CCCSLocal_01</b> Online Transactions (Communications, Cultural and Civic Services)	Annually	390,751	469,277	*488,106	460,000	Online transactions include use of e-forms, payments by phone, Automated Phone payments (for Waste Services and Gym bookings) and third-party applications. * Data from April 2024 to January 2025 due to a technical issue.
Green 	<b>CCCSLocal_02</b> Social Media Reach (Average Monthly figure) (Communications, Cultural and Civic Services)	Annually	1,040,754	1,208,300	1,320,025	1,300,000	All types of electronic interactions with the Council
Green 	<b>CCCSLocal_03</b> Email Me Subscribers (Communications, Cultural and Civic Services)	Annually	27,712	30,073	31,154	31,000	

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>CCCSLocal_04</b> Employees who are aware of the Council's vision and long-term goals (Communications, Cultural and Civic Services)	Annually	77%	77%	80%	80%	
Green 	<b>CCCSLocal_05</b> Employees who feel informed (Communications, Cultural and Civic Services)	Annually	62%	67%	70%	70%	
Green 	<b>CCCSLocal_06</b> Residents who feel the Council listens to them (Communications, Cultural and Civic Services)	Annually	*73% (27% disagreed/strongly disagreed)	*68% (32% disagreed/strongly disagreed)	*75% (25% disagreed/strongly disagreed)	75% (25% disagreed or strongly disagreed)	From 2022/23 the options were broadened to very satisfied, satisfied, neutral, dissatisfied and very dissatisfied. Therefore 75% were very satisfied, satisfied or neutral and 25% were dissatisfied or very dissatisfied.
Green 	<b>CCCSLocal_07</b> Residents who are satisfied or very satisfied with the services the Council provides (Communications, Cultural and Civic Services)	Annually	65%	58%	68%	68%	In the LGA Resident Satisfaction data from October 2024, the average is 56%.
Green 	<b>CCCSLocal_08</b> Residents who are satisfied or very satisfied with the Borough as a place to live (Communications, Cultural and Civic Services)	Annually	76%	71%	78%	78%	In the LGA Resident Satisfaction data from October 2024, the average is 74%.
Green 	<b>CSI ITLocal_01</b> System Availability (ICT)	Quarterly	99.20%	99.77%	99.7%	99.5%	
Green 	<b>ITLocal_02</b> Service Desk Satisfaction (ICT)	Quarterly	Not available	Not available	100%	98.0%	Service desk reinstated in Q3 2023/24.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Red 	<b>ITLocal_04</b> BBSi Programme Completion (ICT)	Quarterly	83.2%	81.0%	80%	100%	Employee resource issues prevented completion to target. Recruitment for vacancy is ongoing to resolve resourcing issue and ensure future programme completion is achieved.
Green 	<b>CSI ITLocal_05</b> Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	
Green 	<b>GSLocal_001</b> Subject Access Requests responded to within one month (ICT/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 	<b>LALocal_12</b> Freedom of Information requests dealt with within 20 working days (ICT and Corporate Services)	Quarterly	96.8%	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 2024/25 = 1,102 requests received to date ( <b>LADData_07</b> )
Green 	<b>CSI BV9</b> % of Council Tax collected in year (Revenues)	Quarterly	97.42%	97.63%	97.65%	98.5%	In year Council Tax collection rates continue to improve post pandemic. It is expected that recovery on the outstanding balances will continue to future years and an overall 99% collection will be achieved.
Green 	<b>CSI BV10</b> % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	98.77%	97.64%	99.19%	98.5%	In year collection rate has exceeded the target. However, this above target figure is based on collection of a significant Business Rates in the current financial year which related to the previous year. This had the impact of last year's being lower but between the two years would have resulted in a consistent collection rate.
Green 	<b>BV78a</b> Average time (days) to process new Benefit claims (Benefits)	Quarterly	7.9	7.2	7.5	9.0	The Benefits team have provided an excellent service, and this would be upper quartile performance.

Status	Code / Indicator	Frequency	2022/23 Achieved	2023/24 Achieved	2024/25 Achieved	2024/25 Target	Notes
Green 	<b>BV78b</b> Average time (days) to process Benefit change of circumstances	Quarterly	4.6	4.4	3.6	4.0	The Benefits team is providing an excellent service with this performance still achieving upper quartile recognition.
Green 	<b>BV79b(ii)</b> Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	26.40%	23.61%	28.11%	25%	Performance exceeds target.
Amber 	<b>CSData_02</b> Calls Answered in the Contact Centre (Customer Services)	Annually	73,170	58,175	56,654	60,000	Number of calls made to the Contact Centre has reduced by 20,000, including the switchboard, which is attributed to the improved performance of the team in answering calls the first time a customer contacts the Council. The overall abandonment rate for 2024/25 was 8.4%
Data Only 	<b>CSData_11</b> Switchboard Calls Answered (Customer Services)	Annually	45,754	45,229	39,010	48,500	Number of calls being made to the Contact Centre has reduced by 20,000, including the switchboard, which is attributed to the improved performance of the team in answering calls the first time a customer contacts the Council. The overall switchboard abandonment rate for 2024/25 was 4.3%
Data Only 	<b>CSI CSLocal_14</b> Number of online payments transactions to the Council (Customer Services)	Annually	59,179	76,869	*56,478	71,000	*The total in 2024/25 is excluding February and March 2025 as there is a technical issue to be resolved. It is expected that once these are added in to the totals then the amounts will be above target as Garden Waste subscriptions will be included.
Green 	<b>CSI FRLocal_15</b> DHP contribution compared to DWP grant (Benefits)	Annually	118%	143%	103%	100%	The Council was provided an additional amount of funding through Nottinghamshire County Council's Household Support Fund which allowed an increase in expenditure above the 100% DWP contribution.