

Performance Management – Broxtowe Borough Council

1. Background - Corporate Plan

The Corporate Plan 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, Leisure and 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 5 March 2025. In addition, the Business Plans for the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation were also approved.

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






3. Performance Management

As part of the Council's performance management framework, Committees / Cabinet and Members receive reports of progress against the Business Plans. This report provides the outturn data relating to Critical Success Indicators (CSI) for each area and a summary of the progress made to date on key tasks and priorities for improvement in 2025/26 (as extracted from the performance management system). 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 user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

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

Action Status Key

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

Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

The Performance Indicator Status in the tables shows the position related to the frequency of reporting as described in the column titled "Frequency". Where the frequency is annually this will be for the previous year 2024/25.

Performance Summary – Priority Areas

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

Priority Areas – Key Tasks and Areas for Improvement 2025/26

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Housing	-	11	-	-	1
Business Growth	2	7	-	-	-
Environment	-	12	-	-	-
Leisure and Health	-	14	-	-	-
Community Safety	6	27	-	-	-
TOTAL	8	71	-	-	1




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



The summary below shows the 2025/26 quarter 1 performance information and targets. Where data is only available on an annual basis the information has been excluded from the summary table to provide an accurate summary of progress at quarter 1.



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



	Satisfactory 	Warning 	Alert 	Data Only 
Housing	7 (5)	3 (2)	5 (2)	- (-)
Business Growth	6 (3)	2 (1)	1 (-)	2 (-)
Environment	9 (1)	2 (-)	1 (-)	3 (-)
Leisure and Health	- (-)	- (-)	- (-)	1 (1)
Community Safety	2 (-)	- (-)	3 (-)	9 (4)
TOTAL	24 (9)	7 (3)	10 (2)	15 (5)

Housing - Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	HSTOP10_02 Gas Safety	Monthly	99.85%	100%	99.87%	100%	In April 2025, four properties were out of compliance due to a system error. This has been rectified and measures implemented to prevent reoccurrences. Full compliance was maintained in May and June 2025. HouseMark benchmarking for Q1 2025/26 for LA and ALMO is: Quartile 3 – 99.66%; Median 99.91%; Quartile 1 – 100%.
Green 	HSLocal_33 Legionella compliancy	Monthly	100%	100%	100%	100%	With a robust system, the Council has achieved its monthly target.
Green 	HSLocal_44 Asbestos compliancy	Monthly	14.5%	100%	100%	100%	Performance indicator linked to new regulatory requirements from the Regulator of Social Housing which is calculated annually. Number of properties requiring an asbestos survey = 4,271 Number of asbestos surveys complete = 4,022 In terms of compliance with the current Tenant Satisfaction Measures, the Council is 100% and has commenced a reinspection programme, which covers 267 blocks. The Council have undertaken an exercise to review their current asbestos data, ensuring it meets the requirements of the Control of Asbestos Regulations 2012 and conforms with best industry practice. Following review, a data cleansing exercise has taken place. A contractor was appointed following a procurement exercise to undertake the asbestos surveys. All communal areas have now been surveyed; the authority is 100% compliant. Benchmarking from HouseMark from 2024/25 for England (based on 200 landlords) is Median: 100%, Fully Compliant: 78.5% HouseMark's benchmarking for Central LA and ALMO in 2023/24 is Median: 100%, Fully Compliant: 86.8%

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	HSLocal_45 Blocks and schemes with a Fire Risk Assessment (FRA)	Monthly	70%	100%	100%	100%	Performance Indicator 2023/24 is linked to the new regulatory requirements from the Regulator of Social Housing which is calculated annually. All 1,646 communal area FRS have been completed as at June 2025. (AMD) Over 4,000 FRA remedials to work through, including around 800 physical work items. The majority of these actions are low risk housekeeping issues, which are being worked through with Housing Management colleagues. The performance measure in terms of compliancy is around a valid FRA for each block with a common area, which the authority is 100% compliant on. The outstanding remedial actions are high, and work is underway to address this, however this is not measured within this indicator. According to HouseMark, 67.7% of landlords in England are fully compliant (based on 200 landlords). In the Central region consisting of Local Authorities and ALMOs, 81.3% of landlords are compliant.
Green 	AMDLocal_03 Proportion of homes (with communal areas) for which all required fire risk assessments have been carried out (%)	Monthly	-	TBC	100%	100%	New Performance Indicator to replace AMD2528_04 Undertake Fire Safety Risk action remediation. All 1,646 communal area FRS have been completed as at June 2025. Presently, all General Needs properties are covered by a simultaneous evacuation process, with communal areas covered by a smoke detection system, connected to detection within the dwellings. These properties will not require an FRA. In addition, the current Fire Safety Order legislation does not require dwellings to have an FRA completed. All-purpose built Independent Living Scheme properties are being checked, as they are part of a stay put process, to ensure they are capable of performing to the necessary standard, however as they are purpose built, this will have been covered within the design of the blocks upon construction.




Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	AMDLocal_04 Number of outstanding Fire Safety Risk remedial actions	Monthly	-	TBC	4,022	TBC	New Performance Indicator to replace AMD2528_04 Undertake Fire Safety Risk action remediation. Over 4,000 FRA remedials to work through, including around 800 physical work items. The majority of these actions are low risk housekeeping issues, which are being worked through with Housing Management colleagues. A full review of all current FRAs is being undertaken, with a view that the 4k current position will reduce significantly.
Amber 	HSLocal_29 Electrical compliancy	Monthly	89.10%	95.50%	96.2%	100%	The properties without a compliant EICR check are due to access issues. Weekly meetings are held with our legal team to discuss cases and progress to court to obtain injunctions for access when required. By mid-August 97% compliance has been achieved HouseMark benchmarking for England in Q1 2025/26 is: <ul style="list-style-type: none"> • Upper quartile = 100% • Median = 99.63% • Third quartile = 99.81% HouseMark's Central ALMO and LA group in Q1 2025/26 is: <ul style="list-style-type: none"> • Upper quartile = 100% • Median = 98.94% • Third quartile = 95.55%





Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Amber 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	100.2%	99.5%	86.5%	99%	<p>There has been an increase in arrears of £93k when comparing the June 2024 figure of (£262k) and June 2025 (£355k).</p> <p>Data is compared to collection figures for the 53-week rent year in 2024/25 so there is a slight mismatch with comparisons during 2025/26.</p> <p>In June 2024 there were 4 weeks rent charged and in June 2025 there were 5 weeks rent charged which will have impacted the arrear figures. It is anticipated that this will balance out in July.</p> <p>The Income Collection Managers are looking into whether funding for several complex cases can be sourced to prevent possession action from taking place, to support residents to sustain their tenancies.</p>
Green 	HSLocal_42 Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	82.7%	78.4%	69.7%	70%	<p>During Q1 2025/26, an average of 69.7% of cases were successfully intervened or prevented rather than a relieved/main duty being accepted.</p> <p>This comprises of 73.5% in the month of April, 58% in the month of May and 77.7% in the month of June 2025. This is an 11.1% decrease on Q1 2024/25.</p> <p>The team have been working really hard during the last few months and have continued to produce excellent Prevention and Intervention results.</p>





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


- HSTOP10_01** Overall Satisfaction 2023/24 = 65.58%, 2024/25 = 71.00% The target for 2025/26 = 89%
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%).
HouseMark's benchmarking for 2024/25 for England (based on 200 landlords) is: Quartile 3: 65%; Median: 72.5%, Quartile 1: 79%
HouseMark's benchmarking for Central LA and ALMO is Quartile 3: 66%; Median 71.1%; Quartile 1: 77%
- HSLocal_39** Number of New Council houses built or acquired 2023/24 = 25. 2024/25 = 44. The target for 2025/26 is 45.
During Q1 2025/26 - 49 properties were added to the Council's housing stock – 11 x 1 bed 24 x 2 bed and 14 x 3 bed. The breakdown is as follows: 28 new builds (20 built by the Council), 18 existing homes acquired by the Development team, 8 purchased under S106 agreements, 3 buy backs/acquisitions by the Housing team.
- HSLocal_43** Lift Checks Compliancy 2023/24 = 93.4%, 2024/25 = 100% The Target for 2025/26 = 100%
Performance Indicator is linked to the regulatory requirements from the Regulator of Social Housing which is calculated annually. LOLER lift checks were conducted on 14 out of 15 schemes within 2024/25. One scheme (Humber Lodge) was conducted in April 2025. The number of dwellings where the LOLER inspections were conducted within the year was 436 out of a total of 457 dwellings.
HouseMark benchmarking for 2024/25 for England (based on 200 landlords) is: Median: 100%, Fully Compliant: 75.9%
HouseMark's benchmarking for Central LA and ALMO is: Median: 100%, Fully Compliant: 94.4%
- NI 154** Net additional homes provided 2023/24 = 512, 2024/25 = 446. The target for 2025/26 is 430.
The large increase in 2023/24 is due to some large student and care home developments completing in 2023-2024.

Housing - Key Tasks and Areas for Improvement 2025/26





Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	HS1922_02 Refresh and implement 10-year housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	83%	Dec-2029	<p>196 properties have been acquired into the social housing stock since 2019.</p> <p>During Q1 2025/26 the Inham Nook and Farm Cottage sites added a total of 20 social rent homes. Development is continuing at the following sites:</p> <ul style="list-style-type: none"> • 4 dwellings on Chiltern Drive / Spring Close, Watnall • 8 new Council homes will be handed over by Peveril Homes at Field Farm site, Stapleford during Q2 2025/26. <p>The Council is now in contract with Peter James Homes for the construction 51 new dwellings on land off Coventry Lane, Bramcote following Member approval in 2021.</p> <p>The Council has purchased a site to produce 8 flats in Eastwood and the purchase of another site in Eastwood is with Legal Services.</p> <p>A review of garage sites and other opportunities for potential development with feasibility assessments / appraisals is ongoing.</p> <p>Housing Delivery Plan approved by July Cabinet, active pipeline covered for the next 18 months.</p>
In Progress 	HS2124_02.1 Implement Asset Management Strategy (AMS) 2025-2028 (<i>Asset Management and Development</i>)	Plan to fully utilise assets held within the Housing Revenue Account. Ensure all Council housing achieves the Decent Homes Standard	70%	Mar-2028	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. Overview of the AMS was approved by Cabinet on 3 June 2025, full document scheduled to go to Cabinet for final approval on 30 September 2025.
In Progress 	HS2225_07 Implement South Nottinghamshire Homelessness and Rough Sleeper Strategy Action Plan	To prevent homelessness and rough sleeping To offer support to those who experience homelessness	14%	Mar-2027	This is an Ongoing Action as per the Housing Business Plan 2025/28. Strong relationships with partners and service providers are delivering effective support to Rough Sleepers and this work will continue.



Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	CP2326_01b Energy Efficiency Schemes (Housing Stock) (<i>Asset Management and Development</i>)	To achieve Carbon Neutral and all dwellings to be EPC level C or above	68%	Due Date is in line with the Council's net zero Target of 2027	EPC data for all Housing Stock is being collated by Nottingham Energy Assessors (circa 2,000 EPCs over 24 months). Currently 1,200 require EPCs and expect to be completed Q2 2024/25 and this data will assist in developing a programme of improving all properties to EPC C by 2030. Presently the authority has 561 properties requiring a valid EPC, with around 1,475 properties under a C rating. Presently the authority has 561 properties requiring a valid EPC, with around 1,475 properties under a C rating. Of these 600 properties will be improved following renewal of a Local authority Agreement. 500 more properties will be improved following a tender process funded through The Social Housing Decarb Wave 3 programme and the Council. Issues with access to some of the remaining properties is restricting progress of the improvement programme.
In Progress 	HS2427_01.1 Implement Housing Strategy 2025-28	To achieve actions to help support the corporate plan priorities, for all housing services including out landlord services	10%	Mar-2028	The 2025-28 Housing Strategy was approved by Cabinet on 4 February 2025.
In Progress 	HS2427_02 Implement Housing Improvement Board Performance Improvement Plan	To improve the services of the Housing Repairs and Capital Works team	33%	Mar-2026	The Board continues to meet regularly with an improvement plan underpinning the discussions. This includes reviewing outcomes of the Housing Ombudsman's regular Spotlight on Knowledge and Information, and exploring improvements to processes and procedures to ensure compliancy with their Complaint Handling Code.
In Progress 	HSG2528_01 Review Lifeline Service, by undertaking consultation with current and potential customers, and adapt service accordingly	Improves service for elderly and vulnerable people in the Borough	10%	Mar-2026	Due date has been extended from March 2025.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_02 To consider whether an additional licensing scheme for private rented dwellings would be appropriate	To determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme	20%	Sep-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 are 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.
In Progress 	COMS2427_03 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.
In Progress 	AMD2528_02 Develop and implement a Damp and Mould Action Plan	To ensure the Council meets the legislative requirements in relation to damp and mould Improve the health outcomes for tenants Provide information to residents Ensure compliance with legislation	75%	Ongoing	A new Damp and Mould Policy was considered by Policy Overview Working Group on 31 July 2025 and is submitted to Cabinet for approval at this meeting (2 September 2025). A Damp & Mould pilot with Groundwork FC has been completed (29 properties surveyed), and a final out turn report has been produced, which will be submitted to GMT for information, and a decision how to proceed with an extended proactive approach..
In Progress 	AMD2528_03 Undertake Asbestos Management Surveys	To ensure the Council meets the legislative requirements in relation to asbestos management	22%	Ongoing	Surveys to dwellings have commenced, reinspection programme has been agreed and has started. Removal / encapsulation works have also commenced on site.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
Replaced 	AMD2528_04 Undertake Fire Safety Risk action remediation	To ensure the Council meets the legislative requirements in relation to Fire Safety	20%	Ongoing	This task has been replaced with the performance indicators AMDLocal_03 Proportion of homes (with communal areas) for which all required fire risk assessments have been carried out (100%) and AMDLocal_04 Number of outstanding Fire Safety Risk remedial actions. These were introduced in June 2025 to better monitor and assess progress.

Housing – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Amber 	HSLocal_03a Void Rent Loss	Quarterly	£239k	£245k	£99k	£300k £96k (Q1)	During Q1 2025/26, the void rent loss was £98,875. This consisted of £27,884 for April; £31,663 for May and £39,327 for June. The cumulative number of days' properties were void during Q1 2025/26 was 7,816 days.
Red 	HSTOP10_03 Average Relet Time - General Needs	Quarterly	63	51	45	20	During Q1 2025/26, 37 properties were let. During this period a property that had been void for a long period was able to be let which impacted the figure.
Red 	HSTOP10_03a Average Relet Time - Independent Living	Quarterly	45	72	45	40	In Q1 2025/26, we relet 33 Independent Living properties. There have been a few outstanding hard to let properties that have recently been let which has impacted average relet time. One property was being used as temporary accommodation and was then passed back to Voids in December 2024, but it was not let until June due to multiple advertisements and offers being declined.
Green 	HSLocal_BM05 Reactive appointments made and kept	Quarterly	97.7%	97.0%	98.7%	98.0%	During Q1 2024/25, 2,944 appointments were made. Of these 2,906 were kept. The reasons for the 38 appointments not kept are as follows: 18 jobs rearranged to attend an emergency that took priority and 20 were rearranged due to operative sickness.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	HSLocal_46 Total number of nights bed and breakfast accommodation is used	Monthly	-	-	170	1,400 350 (Q1)	New performance indicator 2025/26. During Q1, 15 households were in bed and breakfast accommodation. All placements were made as no other suitable accommodation was available at that time. As soon as space becomes available in our own Temporary Accommodation or other suitable temporary accommodation, we will work toward moving people out of hotels as soon as possible. The main challenge is four large families in our own Temporary Accommodation units require 4-, 5- or 6-bedroom accommodation to be able to move them on.
Red 	HSLocal_11 Number of cases closed in the last 3 months where a property has been returned to occupation This is the number returned to use with intervention from the Private Sector Housing Team, which may include at least one of the following actions: <ul style="list-style-type: none"> • Correspondence by letter/ email/ meeting/ telephone with person responsible – this includes providing general or bespoke advice • Visit to assess property (external or internal) • Referral to other department or other organisation (e.g. Building Control, NCC Highways, NCC deputyship team) • Enforcement action 	Quarterly	34	18	3	24	The target is a cumulative target. This PI includes the Policy Requirement to identify 5 properties where partnership working is required to resolve long standing issue preventing re-occupation. In addition, this covers the work in the Empty Properties Strategy. The team has a vacant Public Sector Housing Officer resulting in a higher number of disrepair cases for all other Officers. This reduced the resources for empty homes work. A number of properties have recently changed ownership but as yet not become occupied.





Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2025/26 Performance Outturn report.

DSDData_20 Number of Residential Planning Commitments 2023/24 = 831, 2024/25 = 1,082. The target for 2025/26 is 950.




NI 155 Number of affordable homes delivered 2023/24 = 79. 2024/25 = 64. The target for 2025/26 is 85.


NI 159 Supply of ready to develop housing sites 2023/24 = 100%, 2024/25 = 100%. The target for 2025/26 is 100%.




Business Growth – Critical Success Indicators 2025/26



Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Amber 	TCLocal_01a Percentage of town centre units occupied: Beeston	Quarterly	92.0% (Mar24)	93.2% (May25)	93.8% (Jul25)	95%	Two units with a long-term vacancy have been filled resulting in the increase of the occupancy rate. Multiple units have changed ownership with limited vacant time.
Green 	TCLocal_01b Percentage of town centre units occupied: Kimberley	Quarterly	92.0% (Mar24)	92.0% (May25)	92.0% (Jul25)	90%	Vacancy rate in Kimberley is relatively steady with changes such as the loss of Poundland not yet taking effect – a recently empty unit (once Kool Kidz Cuts) has now been filled by a Kurdish barber, thus not affecting the overall number of empty properties.
Green 	TCLocal_01c Percentage of town centre units occupied: Eastwood	Quarterly	86.0% (Mar24)	87.3% (May25)	91.5% (Jul25)	90%	Some long-term vacant units have recently started refurbishments or have been filled by new tenants
Green 	TCLocal_01d Percentage of town centre units occupied: Stapleford	Quarterly	91.0% (Mar24)	89.9% (May25)	91.4% (Jul25)	90%	Vacancy rate has risen slightly and exceeding the target. There are some long-term properties that will be empty or the foreseeable future. The Town Centre Recovery Fund is completed, and some shops are now available in a much improved condition. Multiple units have changed ownership, and three vacant units are now occupied. Several long standing vacant properties are now up for sale.

Business Growth – Key Tasks and Areas for Improvement 2025/26




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2023_05 Bring forward and adopt the Greater Nottinghamshire Strategic Plan [Core Strategy]	Successfully steer the Core Strategy through its examination process receiving a report recommending adoption from the appointed Planning Inspector	60%	Adoption is currently anticipated by end of 2026	A further Regulation 19 consultation was undertaken in 2025 due to Gedling BC withdrawing from the Strategic Plan. The remaining Councils are aiming to submit the Strategic Plan for examination in late 2025, with an adoption in late 2026.
Completed 	BG2124_01 Implement the Broxtowe Economic Growth and Regeneration Strategy 2022-2027 and review	A new framework for economic development within the Borough aligned the Mayoral Combined Authority and other plans for local and regional growth. Including specific plans for Stapleford, Eastwood and Kimberley	100%	April 2025-March 2026	The Strategy was completed in January 2025, and the final printed and web versions were finalised in April 2025.
In Progress 	BG2225_01 Deliver Stapleford Town Fund	Develop and deliver the 6 projects identified for Stapleford Town Deal.	62%	Mar-2026 (March 2027 for projects in contract but incomplete)	The Borough 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 and Library Learning Facility is fully completed. The Community Pavilion and Young Peoples Centre is nearing completion and associated works for the Skate Park is due to commence in Autumn and cricket pitch is due to go to Planning in September. The Enterprise Hub (Pencil Works) is due to commence works on site. Works on Walter Parker Square and Active travel scheme is in the procurement phase with design work to commence in the next couple of months.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2326_02 Deliver the Kimberley Means Business Fund Programme	Develop and deliver the three projects identified for Kimberley Levelling Up Programme	70%	Mar-2026 (March 2027 for projects in contract but incomplete)	<p>The Borough is the accountable body for £16m which must be defrayed by 2025.</p> <p>The Bennerley Ramp project has encountered significant issues relating to landslip and soil stability. Remedial work is underway with a target of October 2025 for completion. Phase 2 (Visitor Centre) is progressing well with all external work (bar landscaping) complete, other works will complete once remedial works on the ramp have completed.</p> <p>Cycle route design has been completed. The Council is working with Nottinghamshire County Council to complete the Low Wood Road section of the route.</p> <p>Town Centre and Kimberley Town work is progressing well. The new Parish Hub is under construction with demolition of the old Parish Rooms now completed. A new pavilion for The Stag Ground is tendered for with work beginning shortly. Light Shows in the town are now underway with events having taken place for Christmas, Remembrance Day and Valentines Day.</p> <p>Construction on the industrial units at Bennerley began in July 2025 - work is expected to take 9-12 months and industrial land acquired for the next phase II.</p> <p>To date around £12m has been either committed or spent.</p>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BG2326_05 Creation of a new Markets and Retail Events Programme for the Borough	Delivery of events based model for markets and retail events. Programme for 2024/2025 requires updating based on the UKSPF resources agreed in April 2025	31%	2025/26	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 include a launch event for the D.H. Lawrence Birthplace Museum augmented reality app and audio trail. 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. A back to university/fresher's pack is being prepared and a bee trail to stimulate independent trade. Parking was scheme launched in town centres to help drive footfall and a successor is being planned. Market's Business Plan is currently in development.
Completed 	BG2326_06 Deliver the UK Shared Prosperity Fund Programme (UKSPF)	Deliver all strands of the UKSPF programme	100%	May-2025	Residual programme from 2023/24 and full 2024/25 programme completed by end of March 2025 Evaluation to be complete by May 2025, and MHCLG sign off letter received.
In Progress 	BG2326_06a Deliver the UK Shared Prosperity Fund (UKSPF) 2025-26 Programme	Deliver all strands of the UKSPF programme actions for 2025-26	30%	May-2026	A new reduced programme is being funded in year 4 all the funding is committed and around a third of the programme has been paid out or Purchase Orders raised.


Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	JBG1518_06 Assist in the preparation of Neighbourhood Plans	Approve Neighbourhood Plan Area designations for all parish areas where they are wanted and progress to 'adoption' of the Plans <ul style="list-style-type: none"> •Brinsley JBG1518_06.2 •Eastwood JBG1518_06.3 •Greasley JBG1518_06.4 •Kimberley JBG1518_06.6 •Stapleford JBG1518_06.9 •Bramcote JBG1518_06.10 	70%	Target dates will vary depending on the details of each emerging Plan.	The Nuthall and Awsworth Neighbourhood Plans were 'made' (adopted) in previous years. The Cossall Neighbourhood Plan was adopted on 12 March 2024, following a successful referendum result on 15 February 2024. The Chetwynd: The Toton and Chilwell Neighbourhood Plan was adopted on 15 May 2024 following a successful referendum on 2 May 2024. Work on other Neighbourhood Plans in Eastwood, Stapleford and Bramcote is ongoing but there is uncertainty regarding further plans coming forward due to the removal of Government grants.
In Progress 	AMD2528_01 Carry out condition surveys and develop a maintenance plan for all the Council's General Fund stock (including industrial units)	Completion of condition surveys and maintenance plans to ensure compliance	30%	Mar-2026	To date 800 surveys from the first phase of 1,500 surveys have been completed

Business Growth – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	NI 157a Processing of planning applications: Major applications determined within 13 weeks or agreed timescales	Monthly	90.65%	81.78%	100%	92%	Out of 5 applications, 5 were determined in time. The Council proportionally only receives a few major applications therefore if a few are not determined within the 13-week timeframe the percentage difference can be stark.
Amber 	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Monthly	91.70%	91.66%	95.0%	94%	Out of 19 applications determined during this period 18 applications were determined on time.
Green 	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Monthly	98.39%	96.81%	100%	98%	Out of 92 applications, 92 were determined in time.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	BV204 Percentage of appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Quarterly	36.0%	71.0%	33.0%	10%	2022/23 - 15 of 27 appeals allowed 2023/24 - 9 of 25 appeals allowed 2024/25 - 12 of 17 appeals allowed In Q1 2025/26, one out of three appeals were allowed.
Data Only 	DSDData_18 Percentage of appeals allowed against refusals (Committee Overturns)	Quarterly	85.7%	100%	-	10%	In Q1 2025/26 there were no appeal decisions issued which were based on refusals by the planning committee.
Green 	NI 151 Overall Employment rate (employment age)	Annually	86.0%	82.9%	-	80%	People in employment as a percentage of all people aged 16-64 (Source: NOMIS official labour market statistics) At March 2025 National average is 78.5% and East Midlands is 78.2%
Data Only 	EDData_09a Percentage of residents not economically active in the Borough (Borough Unemployment Rate)	Annually	3.5%	3.3%	-	2.3%	The national rate for 2023/24 was 4.2%

Environment Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	NI192 Household waste recycled and composted (This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites)	Quarterly	35.93%	35.54%	38.76%	37.00%	Recycling rate is at a similar level compared to the same period last year. Following outturn report 2024/25 the performance indicator and target were reviewed and revised from 41.00% for 2025/26.

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

CCGF_001 Annual Reduction in Broxtowe Borough Council own operation emissions (tCO₂e) 2023/24 = -1%, 2024/25 = -30%. The target for 2025/26 = -10%


CCGF_002 Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO₂e) 2023/24 = 2,343tCO₂e, 2024/25 = 1,620tCO₂e.
The target for 2025/26 = 1,699tCO₂e






CCGF_003 Green Rewards: Tonnes of carbon emissions avoided through Green Rewards (tCO₂e) Standard 2023/24 = 202.2tCO₂e, 2024/25 = 206tCO₂e.






The target for 2025/26 = 200tCO₂e


PSData_09 % of Parks achieving Broxtowe Parks Standard 2023/24 = 96.00%, 2024/25 = 96.00% The target for 2025/26 = 98.00%

Environment – Key Tasks and Areas for Improvement 2025/26





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2223_05.2 Produce DEFRA Annual Air Quality Status Report 2025	Council has a fit for purpose Air Quality Status Report	95%	Jun-2025	The 2025 Air Quality Report was submitted to DEFRA on 30 June 2025 and is awaiting approval. The report was approved by Cabinet on 29 July 2025.








Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	ENV2124_01 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	90%	Mar-2028	The Environment Act was mandated in November 2021. An interim high level strategy was produced as a holding document. Simpler Recycling commences April 2026, and the delivery of food waste collections begins in October 2027.
In Progress 	ENV2124_02 Implement the strategic actions of the Climate Change and Green Futures programme	Decrease in Council's own operation carbon emissions. Creation of a net zero target	95%	Dec-2027	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.
In Progress 	ENV1518_04.1 Implement Key Actions in Blue/Green Infrastructure Strategy 2025 -2030	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme and the Tree Management Strategy 2023-2027	20%	Mar-2027	The first draft of the Blue/Green Infrastructure Strategy has been successfully developed. Cabinet approved the public consultation on 1 July 2025. The feedback will be included within the final document scheduled for Cabinet adoption in November 2025.
In Progress 	ENV2124_03.1 Wildflower sowing and meadow management	New wildflower areas created, and grass managed as wildflower meadows. New areas identified each year.	25%	Mar-2027	Work is being undertaken to seed highway verges with a native wildflower mixture. This will be across the Borough. A review of annual bedding areas is currently being undertaken, with a view to move to sustainable perennial planting. This will include plants that are able to tolerate a drier climate. Areas on the Councils Parks and Open Spaces are currently being identified, so that an appropriate relaxed maintenance regime can be implemented allowing grasses and wildflowers to thrive.
In Progress 	ENV2427_01 Implement the actions from the Tree Management Strategy 2023-2027	Work with partners, land owners and other agencies to plant 2,000 trees per year.	50%	Mar-2027	Work activities for 2025/26 and 2026/27: <ul style="list-style-type: none"> • Archers Field, Stapleford • Brinsley Headstocks • Crow Hill (Bramcote Hills) • Leyton Crescent, Beeston • Mansfield Road Rec, Eastwood • Hemlock Stone, Bramcote




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	GREEN0912_14.1 Further develop sites with Local Nature Reserve status	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through: <ul style="list-style-type: none"> • new housing development • the acquisition of additional open space. Increase and develop local pocket park nature sites	75%	Mar-2026	The former Biffa Landfill site in Bramcote is still in the process of being adopted and is currently with Legal Services. The Environment team have been told that this transfer is now imminent. This site has been earmarked as a new nature reserve.
In Progress 	ENV1821_03.1 Improve Play Areas and Parks & Open Spaces	All play area improvements as identified in the Play Strategy 2017-2025 to be completed in 2023/24. Develop a new Parks and Play Strategy 2025 -2030.	10%	Mar-2026	Specification is currently being developed for the delivery of the new Parks and Play Strategy 2025-2030.
In Progress 	ENV2023_03.1 Identify areas of new Green Space for public use	Increase the total area of publicly accessible green space in Broxtowe	25%	Mar-2027	The former Biffa Landfill site in Bramcote is still in the process of being adopted and is currently with Legal Services. The Environment team have been told that this transfer is now imminent. Acorn Avenue Open Space, Giltbrook is also in the process of being adopted.
In Progress 	ENV2023_05.1 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.	20%	Mar-2028	The Environment Act was mandated in November 2021. An interim high level strategy was produced as a holding document. Simpler Recycling commences April 2026, and the delivery of food waste collections begins in October 2027.
In Progress 	ENV2528_01 Income generated through Trade Waste	Review the effectiveness of the marketing Strategy. Implementation of food waste and simpler recycling collections for trade waste customers.	10%	Mar-2026	Food Waste and Simpler Recycling collections commenced for the Council's Trade Waste customers in April 2025. This task is linked to performance indicators WMDData_06 and WMDData_06b .

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	TR2124_01 Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme	Reduce the Councils emissions from the fleet and make a positive contribution to the Councils target of being net carbon zero by 2027	75%	Mar-2027	Nine electric vehicles now form part of Broxtowe's fleet with the Council taking delivery of its first electric transit type van. The vehicle is used by the Playground Inspector and is highly visible within the community. In April 2024, the fleet transitioned to using Hydrogenated Vegetable Oil (HVO), this will significantly reduce the amount of diesel used within the fleet and subsequently reduce the Councils overall CO ₂ emissions.

Environment – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/24 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Data Only 	WMData_13 Percentage of Bins and Bags missed	Quarterly	0.27%	0.24%	0.21%	Tracking Indicator	This performance indicator captures data to assess how effective service delivery is year on year. In the first quarter, 1.7 million bags and containers were collected. 3,568 bins and bags were reported as missed over the same period. Number of missed bins per 100,000 is 209.
Data Only 	WMData_03b Number of garden waste subscriptions	Quarterly	22,803	22,477	21,134	22,300	The number of subscribers to the garden waste service is slightly lower than the same period last year (2.7% or a difference of 589 subscribers).
Amber 	WMData_03c Income generated by Garden Waste Subscriptions	Quarterly	£925k	£1,028k	£1,023k	£1,070k	Currently on track to achieve target.
Green 	WMData_06a Income generated through Trade Waste	Quarterly	£670k	£624k	£484k	£633k £158.3k (Q1)	Income at a similar level compared to Q1 of 2024/25 (£487k).


Status	Code / Indicator	Frequency	2023/24 Achieved	2024/24 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	WMData_08 External income generated through Environmental Services	Quarterly	£209k	£244k	£14k	£190k £47k (Q1)	Nottinghamshire County Council income from grass cutting maintenance is currently in the process of being invoiced.
Green 	NI 195a Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x per Year	96%	99%	100%	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.
Green 	NI 195b Levels of detritus on the public highway	3 x per Year	87%	95%	96%	96%	Hot spot areas have now been identified and increased cleansing has been taking place. Further work with the sweeper teams continues and will include a round review.
Data Only 	SSData_01 Reduce the number of fly tipping incidents	Quarterly	700	1,028	69	631 158 (Q1)	WISE began work at the end of April 2025. Fly tipping incidents have reduced across the Borough for Q1.
Green 	SSData_10 Number of Clean and Green events undertaken (including school visits)	Quarterly	65	381	16	150	A new Waste and Recycling Engagement Officer came into post in June 2025. A programme of events is currently being timetabled.
Green 	BV82a(ii) Tonnes of Household Waste Recycled (<i>This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites</i>)	Quarterly	7,343.16	7,348.00	1,858.00	7,500 1,875 (Q1)	Compared to the same period last year recycling tonnage has increased by 4.26% (76 tonnes). The increase is because of an increase in the recycling bins material collected. Follow a review of the outturn report 2024/25 the performance indicator and target were reviewed and revised from 8,100 for 2025/26.
Green 	BV82b(ii) Tonnes of household waste composted	Quarterly	7,053.38	6,892.00	2,171.00	7,000 1,750 (Q1)	Despite the dry weather, there has been an encouraging start to the amount of composting material collected in Q1. Follow a review of the outturn report 2024/25 the performance indicator and target were reviewed and revised from 8,160 for 2025/26.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/24 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Amber 	BV84a Household waste collected per head (Kgs) (<i>This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites</i>)	Quarterly	349.62	349.52	90.69	340 85 (Q1)	There has been a positive start to Q1, whilst slightly missing target, there has been a 3.97% reduction compared to the same period last year (94.44).
Green 	NI 191 Residual household waste per household (Kgs) (<i>This includes all waste collected from black lidded bins, clinical and bulky waste</i>)	Quarterly	498.77	498.87	123.00	496 124 (Q1)	There has been a positive start to Q1; although slightly missing the target, there has been a reduction of 3.6% compared to the same period last year (127.60). Following a review of the outturn report 2024/25 the performance indicator and target were reviewed and revised from 462.15 for 2025/26.
Green 	WMDData_11 Residual (black lidded bin) Waste per household (Kg) (<i>This is waste collected from the black-lidded bin only</i>)	Quarterly	460.27	462.00	114.68	460 115 (Q1)	Target achieved. This is a 2.62% reduction compared to the previous period last year. Following a review of the outturn report 2024/25 the performance indicator and target were reviewed and revised from 442.05 for 2025/26.

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

TRData_01 Electric Vehicles 2023/24 = 9, 2024/25 = -9. The target for 2025/26 = 10

Health – Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Data Only 	ComS_091 No. of Dementia Friends trained	Quarterly	33 (not including online)	57 (not including online)	18	45 (plus online)	Dementia Friends trained online are not counted within this figure as data from the Alzheimer's online training package is not available.

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

LLLocal_G09 Percentage of Inactive Adults in Broxtowe 2023/24 = 23.7% (Nov-2023), 2024/25 = Not Yet available. The target for 2025/26 = -20



ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3




2023/24 = 51 (100%), 2024/25 = 41 (100%), The target for 2025/26 = 41 (100%)







ComS_092 Personal wellbeing score (Life Satisfaction) for the borough (out of 10) from Office of National Statistics 7.37 (2022/23) Date for 2023/24 and 2024/25 is not yet available. The target for 2025/26 = 8


CCCSLocal_06 Residents who feel the Council listens to them (results from an annual consultation) 2023/24 = 68% (32% disagreed/strongly disagreed), 2024/25 = 75% (25% disagreed/strongly disagreed) -75%. The target for 2025/26 = 75%

Health – Key Tasks and Areas for Improvement 2025/26

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2223_05.2 Produce DEFRA Annual Air Quality Status Report 2023	Council has a fit for purpose Air Quality Status Report	95%	Jun-2025	The 2025 Air Quality Report was submitted to DEFRA on 30 June 2025 and is awaiting approval. The report was approved by Cabinet on 29 July 2025.
In Progress 	BBC2022b Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	60%	Ongoing	See notes for Support Services – Finance Services

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	CCCS2326_E01 Develop and deliver the Culture and Events Strategy 2023-26	Increase the number of local people accessing a cultural service	88%	Mar-2026	Actions in progress or completed 23 out of 26 for Cultural Strategy. Highlights during 2024/25 included an increase in museum visitors, an international award for the CCity Recipe Book and Remaining actions include work on capturing and analysing more data about event attendees in order to produce appropriate targeted marketing.
In Progress 	CCCS2326_H01 Deliver Museum Strategy and Forward Plan 2023-2027	Increase the number of local people accessing the Museum	96%	Mar-2027	Actions in progress or completed 23 out of 24 for Museum Strategic Plan. Highlights in 2024/25 included an extended D.H. Lawrence Festival which increased attendance from 6,857 in 2023/24 to 7,483 in 2024/25. Work has also been undertaken to increase engagement with schools which resulted in 1,262 children being engaged through outreach work and visits to the museum. £10,000 funding was secured to replace the Blue Line Trail.
In Progress 	BHWP Produce and deliver the Broxtowe Health and Wellbeing Plan 2023-2026	Working with partners to deliver services to improve the health and wellbeing of residents in the Borough. The plan combines work focussed on supporting: - <ul style="list-style-type: none"> • Armed Forces • Children and Young People • Dementia • Health • Mental Health • Older People • Child Poverty • Tobacco Control • Access to Food • Learning Disabilities 	50%	Nov-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. Refresh of action plan to start July 2026

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BCRPSMA_12 Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy	Increase in numbers of residents accessing support services	0%	Mar-2026	Post vacant since Jan 2025 this work will commence when the new officer starts
In Progress 	COMS2528_04 Deliver five equalities events and a voluntary sector event	Increase community cohesion	0%	Mar-2026	Post vacant since Jan 2025 this work will commence when the new officer starts
In Progress 	COMS2427_15 Maintain strong partnerships to deliver action plans	Deliver an efficient and effective service for residents	50%	Mar-2026	All the Borough partnerships are strong, and action plans are being delivered
In Progress 	BHWPCYP_07 School talks on Healthy Relationships and Mental Health	Better mental health and reductions in incidents of Domestic Abuse	50%	Mar-2026	
In Progress 	BHWPAF_02 and BHWPAF_10 Update Armed Forces webpage and resources	Better access to resources and information for veterans	0%	Mar-2026	Post vacant since Jan 2025 this work will commence when the new officer starts
In Progress 	BHWPAF_04 Achieve Armed Forces Employer Recognition Gold Award status	Gold Award status achieved	0%	Mar-2028	

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BHWPBS_01 to BHWPNB_07 Delivery of Bursary Scheme projects in North Broxtowe	Increase in active residents in North Broxtowe <ul style="list-style-type: none"> • Young Peoples Centre H&WBS_01 (0%) • Sight Loss H&WBS_02 (55%) • Boccia H&WBS_03 (70%) • Nordic Walking H&WBS_04 (50%) • Tai Chi H&WBS_05 (Project withdrew from scheme) • Intergenerational Exercise H&WBS_06 (55%) • Menopause Group H&WBS_07 (70%) 	71% For projects started	Nov-2025	<p>Young Peoples Centre Not Started. Post was vacant – now recruited to post awaiting update.</p> <p>Sight Loss discussed cane types & training, guided walks using sight loss apps. Volunteers running group with help of macular society. Reduced social isolation / loneliness.</p> <p>Boccia progressing well, with. Around 20 individuals play. Reduced social isolation / loneliness.</p> <p>Nordic Walking progressing well, 16 people registered. Carers and wider family attend Reduced social isolation / loneliness.</p> <p>Tai Chi partner withdrew project from bursary scheme.</p> <p>Intergenerational Exercise sessions well attended by young families and care home residents. Looking to extend to other care homes.</p> <p>Menopause Group WhatsApp Group created, and Menopause Directory created (to support signposting to additional services / help). walking, yoga and planning open water swimming in Aug / Sept. Have held talks on mental health, weight management / healthy eating. Supported litter pick events. Group signposted to Liberty Leisure Limited wellbeing workshops</p>

Health – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
-	-	-	-	-	-	-	-

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

ComS_041 Food Complaints/Service Requests 2023/24 = 146 (Nov-2023), 2024/25 = 194. This is tracking indicator therefore there is no target set.

ComS_042 Infectious Disease notifications investigated 2023/24 = 43, 2024/25 = 36. This is tracking indicator therefore there is no target set.



ComS_050 Food Complaints - % responded to within timescales 2023/24 = 100%, 2024/25 98%. The target for 2025/26 = 100%




ComS_051 Infectious Disease notifications responded to within timescales 2023/24 = 93%, 2024/25 94%. The target for 2025/26 = 100%

CCCSLocal_E01 Subsidy per visit – Events 2023/24 = £5.61, 2024/25 = £5.24 The target for 2025/26 = £4.25

CCCSLocal_H02 Subsidy per visit - D H Lawrence Birthplace Museum 2023/24 = £16.63, 2024/25 = £15.10 The target for 2025/26 = £28.00

Community Safety – Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Data Only 	ComS_011 Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	When available	1,975	1,898	-	1,850 462 (Q1)	National guidelines require every complaint to be recorded so single incidents maybe recorded several times where complainant reports to multiple agencies or where multiple witnesses report to a single or multiple agencies resulting in double counting it is not possible to strip these out of data.
Data Only 	ComS_012 Number of ASB cases received by Environmental Health	Quarterly	412	433	126	400	Q1 2024/25= 114 Q2 2024/25= 137 Q3 2024/25= 79 Q4 2024/25= 103

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Data Only 	ComS_013 No of ASB cases received by Housing (gen Housing)	Quarterly	134	130	56	100	Q1 2024/25= 24I Q2 2024/25= 37 Q3 2024/25= 35 Q4 2024/25= 34 The accessibility of the Tenancy Services Team has increased, with Housing Services now hosting regular housing drop in sessions and estate inspections throughout the Borough, Housing Officers have also attended community events. This has led to customers being able to report issues easily contributing to the rise in cases recorded
Data Only 	ComS_014 Number of ASB cases received by Community Services	Quarterly	103	114	33	60	Q1 2024/25= 28 Q2 2024/25= 32 Q3 2024/25= 28 Q4 2024/25= 26
Data Only 	ComS_024 High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals]	Quarterly	24%	27%	11%	20%	Q1 2024/25= 32% Q2 2024/25= 37% Q3 2024/25= 13% Q4 2024/25= 27%

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

ComS_025 Domestic Crimes and incidents reported in the borough 2023/24 = 945 (Nov-2023), 2024/25 = 978. This is new performance indicator therefore there is currently no target set. From 2025 Domestic crime and incidents recorded now includes domestic related Stalking, Harassment, Criminal Damage, Arson, Theft, Robbery, Sexual Offences and incidents such as Arguments. It should be noted that this data is also recorded within those crime types.








Data is available annually (Jan – Jan) and includes Domestic crimes and incidents which is not comparable with previous years.











ComS_033 Residents Surveyed who feel safe outside in the local area after dark (%) 2023/24 = 62.2%, The data is from the Nottinghamshire Police and Crime Commissioner Resident's Survey this for the county area anxiety within the population. This is increasing which will have an impact on the result. A new framework for the survey was used in 2024/25, Q2 2024/25 58% felt very safe, 61% felt fairly safe. The data is not comparable with earlier surveys. 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.












ComS_100 Number of residents referred to Substance Misuse Support Services (CGL) (New) 2023/24 = no data, 2024/25 118. There is no target set for this for 2025/26 = 100% This is tracking indicator therefore there is no target set.






ComS_001 All Crime 2023/24 = 7,123, 2024/25 6,869. This is tracking indicator therefore there is no target set.

Community Safety – Key Tasks and Areas for Improvement 2025/26








Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BCRP Produce and deliver a Broxtowe Crime Reduction Plan 2023-2026	Reduction in all crime types and improvements in community confidence	60%	Nov-2026	The Broxtowe Crime Reduction Plan is a 3-year dynamic multi-agency plan which relies on external partners for updates on progress and it is therefore problematic to accurately assess progress.
In Progress 	BCRP Produce and implement a new Broxtowe Crime Reduction Plan (including ASB action plan) (New)	Reduction in all crime types and improvements in community confidence	0%	Mar-2027	This work will commence later in the year
Completed 	BCRPASB_27 Review and update ASB documentation	Deliver an efficient and effective service for residents	100%	Mar-2026	completed
In Progress 	BCRPASB_28 Create Poster/Signage for E-Scooters, Cycles and Off-Road Bikes	Increased safety for users of High Road Beeston and hot spots throughout Borough	0%	Mar-2026	This work will commence later in the year
In Progress 	BCRPASB_29 Review ASB Policy (including ASB action plan)	Deliver an efficient and effective service for residents	0%	Mar-2028	This work will commence in 2026 as part of the 3-year policy review cycle
In Progress 	BCRPASB_30 Review ASB Case Review Policy	Deliver an efficient and effective service for residents	0%	Mar-2028	This work will commence in 2027 as part of the 3-year policy review cycle
In Progress 	BCRPASB_17 School talks on ASB, White Ribbon and Healthy Relationships	Better mental health and reductions in incidents of ASB and Domestic Abuse	50%	Mar-2026	5 visits to schools have been completed which have all been successful, however some schools are still reluctant to let us in (we think this may be they fear it will send a message to parents there is an issue at the school) a myth buster leaflet on ASB, knife crime, staying safe and information on mental wellbeing has been produced to mitigate this



Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2527_01 Produce and deliver South Notts Community Safety Partnership Serious Violence Response Plan (New)	Reduce Violence across South Notts	30%	Jan-2027	Plan produced and approved by the Violence Reduction Partnership. Delivery of the plan has started.
Completed 	BCRPDA&V_15 Create Joint Communities and Housing Repairs Sanctuary Database	New joint departmental sanctuary database to improve efficiency and effectiveness	100%	Mar-2026	The joint database was completed in March 2025. This is now in place and is working well.
Completed 	COMS2526_05 Produce and implement Food Service Plan	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jul-2025	The Food Service Plan 2025 was approved by Cabinet on 29 July 2025.
In Progress 	BCRPDA&V_16 Develop and distribute Home Target Hardening Infographic	Infographic of measures that can be taken to make homes more secure against unwanted entry reducing referrals	25%	Mar-2026	The infographic is being prepared by the Council's partner and will be publicised once available.
In Progress 	COMS2526_01 Consult, Review and renew Public Spaces Protection Orders (PSPO) (New)	PSPOs renewed where appropriate and removed where not	25%	Apr-2026	The review, consultation and renewal of PSPO commenced in April 2025.
In Progress 	COMS2324_05.1 Review Vulnerable Persons Policy	Support vulnerable residents in the Borough	0%	Mar-2027	This work will commence in 2026 as part of the 3-year policy review cycle
In Progress 	COMS2224_08a Renew Accreditation and deliver the multi-agency partnership White Ribbon Action Plan 2024-2027	Raise awareness of and reduce Domestic Abuse and male violence against women	25%	Mar-2028	This work will commence in 2027 to meet the white ribbon reaccreditation deadline of March 2028
In Progress 	COMS2224_09 Deliver Sanctuary Scheme	Provide security for survivors of Domestic abuse to enable them to continue to live in their own homes	60%	Mar-2026	Ongoing. Tasks for 2025/26 are being undertaken.
In Progress 	BCRPHC_01 Renew Hate Crime Pledge	Reduce Hate Crime and improve reporting and support for victims in the borough	0%	Mar-2026	Post vacant since January 2025 This work will commence later in the year to meet the deadline of March 2026
Completed 	BCRPMS_01 Deliver Modern Slavery Statement 2025	Ensure compliance with the duty	100%	Sept-2025	Approved at Cabinet 29 July 2025.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_08 Deliver Serious Violence Duty	Ensure compliance with the duty	70%	Mar-2026	Ongoing. Tasks for 2025/26 are being undertaken.
In Progress 	COMS2427_09 Deliver PREVENT Duty	Ensure compliance with the duty	70%	Mar-2026	Ongoing. Tasks for 2025/26 are being undertaken.
Completed 	COMS2427_10 Review and update the Adult Safeguarding Policy	Deliver an efficient and effective service for residents	100%	Mar-2026	Approved at Cabinet 29 July 2025.
Completed 	COMS2427_11 Review and update the Child Safeguarding Policy	Deliver an efficient and effective service for residents	100%	Mar-2026	Approved at Cabinet 29 July 2025.
In Progress 	COMS2427_12 Review and update the Hate Crime Policy	Deliver an efficient and effective service for residents	0%	Mar-2027	Work will commence in 2026 in line with the 3-year policy review cycle
In Progress 	COMS2427_13 Review and update the Hate Crime Strategy	Deliver an efficient and effective service for residents	0%	Mar-2027	Work will commence in 2026 in line with the 3-year policy review cycle
In Progress 	COMS2427_14 Review and update the Serious Organised Crime Strategy	Deliver an efficient and effective service for residents	0%	Mar-2027	Work will commence in 2026 in line with the 3-year policy review cycle
In Progress 	COMS2324_03 Review Serious Violence and Violence Against Women and Girls Strategy	Reduce violence and violence against women and girls	0%	Mar-2028	Work will commence in 2027 in line with the 3-year policy review cycle
In Progress 	BCRPFRAUD_01 Renew Fraud Covenant	Reduce fraud and improve reporting and support for victims in the borough	0%	Mar-2028	This is to be reviewed in 2027/28.
In Progress 	BCRPDA&V_07 Review Sanctuary Policy	Deliver an efficient and effective service for residents	0%	Mar-2028	Work will commence in 2027 in line with the 3-year policy review cycle
In Progress 	COMS2528_01 Review Prevent Strategy (New)	Deliver an efficient and effective service for residents	0%	Mar-2028	Work will commence in 2027 in line with the 3-year policy review cycle

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BCRPDA&V_14 Review Domestic Abuse Policy	Deliver an efficient and effective service for residents	0%	Mar-2028	Work will commence in 2027 in line with the 3-year policy review cycle
In Progress 	BCRPSMA_11 Create BLZ package for substance misuse (including nitrous oxide)	Staff awareness raised and clear referral pathways to support	0%	Mar-2026	Post vacant since January 2025 this work will commence once the new post holder is in post
In Progress 	BCRPSMA_12 Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy (including nitrous oxide)	Increase in numbers of residents accessing support services	0%	Mar-2026	Post vacant since January 2025 this work will commence once the new post holder is in post
In Progress 	COMS2528_02 Enhance existing substance misuse action plan to support countywide strategy and action plan (New)		0%	Completion date subject to county plan being published	Post vacant since January 2025 this work will commence once the new post holder is in post
In Progress 	ComS_2528_03 Review the resource allocated to Licensing Enforcement (New)	To undertake an exercise to review the resource allocated to Licensing Enforcement and ensure adequate capacity to carry out a programme of proactive and reactive monitoring of activities requiring licensing	10%	Mar-2028	Discussions have commenced to outline the parameters of the review.

Community Safety – Key Performance Indicators 2025/26






Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Data Only 	ComS_012 Number of ASB cases received by Environmental Health	Monthly	438	433	126	400	Q1 2024/25= 114 Q2 2024/25= 137 Q3 2024/25= 79 Q4 2024/25= 103
Red 	ComS_012d ASB cases Environmental Health closed in 3 months	Monthly	78.64%	66.74%	70.63%	82%	89 cases closed in <3 months in Q1 2025/26. Closure is based on complexity of open cases.
Data Only 	ComS_013 No of ASB cases received by Housing (General Housing)	Monthly	92	130	56	100	Q1 2024/25= 24 Q2 2024/25= 37 Q3 2024/25= 35 Q4 2024/25= 34 The accessibility of the Tenancy Services Team has increased, with Housing Services now hosting regular housing drop in sessions and estate inspections throughout the Borough, Housing Officers have also attended community events. This has led to customers being able to report issues easily contributing to the rise in cases recorded.
Green 	ComS_013d ASB cases Housing closed in 3 months	Monthly	69.40%	65.38%	92.86%	85%	52 cases closed in <3 months in Q1 2025/26. Closure is based on complexity of open cases.
Data Only 	ComS_014 Number of ASB cases received by Community Services	Monthly	103	114	33	60	Q1 2024/25= 28 Q2 2024/25= 32 Q3 2024/25= 28 Q4 2024/25= 26
Green 	Coms_014d ASB Cases Community Services closed in 3 months	Monthly	102.91%	86.84%	90.91%	70%	30 cases closed in <3 months in Q1 2025/26. Closure is based on complexity of open cases.
Data Only 	ComS_101 Residents feeling people from different backgrounds get on well (New)	Annually	62%	Data not yet available	-	90%	Annual survey of the Police and Crime Commissioner for Nottinghamshire



Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	Coms_048 Food Inspections: High Risk	Quarterly	100%	100%	54%	100% (Q1)	All A's and B's completed. Small number of B's carried forward. Ongoing high level of new premises registrations. This represents the 19 outstanding inspections many of which are from June 2025.
Red 	Coms_049 Food Inspections: Low Risk	Quarterly	100%	100%	33%	100% (Q1)	Most of category D's. Large number of low risk inspections becoming due this year and work is underway to ensure interventions are carried out and spread throughout the year. This represents the 43 low risk inspections which have been triaged.






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








ComS_101 Residents feeling people from different backgrounds get on well (New) 2023/24 = 62%(Nov-2023), 2024/25 = Data not yet available. The target for 2025/26 = 90%




Support Services – Key Tasks and Areas for Improvement 2025/26



	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Finance Services	2	2	-	-	-
Legal Services	-	1	-	-	-
Democratic Services	1	2	-	-	-
Human Resources	1	3			
Payroll and Job Evaluation	-	-	-	-	-
Asset Management and Property Services	-	4	-	-	-
Communications, Cultural and Civic Services	-	1	-	-	-
Health and Safety	-	3	-	-	-
ICT and Corporate Services	-	4	-	-	-
Revenues, Benefits and Customer Services	2	7	-	-	-
TOTAL	6	27	-	-	-




Status	Code and Action	Action Description	Progress	Due Date	Comments
Complete 	FP2023_07 Produce draft statement of accounts in accordance with statutory deadlines (Finance)	Draft accounts to be produced and published by 30 June for external auditors to scrutinise	100%	Jun-2025	Draft accounts completed and published on 26 June 2025, before the statutory deadline, and submitted to the external auditors ready for audit scrutiny.
Complete 	FP2023_02 Complete the installation of new Civica Income Management system and undertake post implementation review (Finance)	Fully operational income management system to include functional bank reconciliation modules to provide an efficient and effective process.	100%	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.




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	FP2427_01 Review and update the Housing Revenue Account (HRA) 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA (Finance) (New)	Internal review of the HRA 30-Year Business Plan last updated in 2023/24. Development of a new MTFS for the HRA to bridge the gap between the annual budget and long-term business plan	25%	Sep-2025	Progress is being made to produce a HRA Medium-Term, Financial Strategy to provide a link between the updated HRA 30 Year Business Plan and the annual budget setting process. The outcomes will be reported to Cabinet in the autumn targeted for 4 November 2025.
In Progress 	RBCS2528_04 Complete the migration and upgrade of Revenues system to the Cloud platform (Revenues/ICT) (New)	Fully operational revenue and benefits system and to provide additional business continuity arrangements	46%	Sep-2025	As part of the Contract renewal, an upgrade to a Cloud Platform was included. This process is in the initial phase of roll out with Civica customers with Broxtowe commencing this process in early 2026/27 financial year. Work has commenced with CIVICA to define requirements for implementation. An issue was identified that may impact project cost and quality; this is under assessment. Currently, the Cloud offering is not sufficiently developed to be used, but its suitability will be reviewed throughout the contract period.
In Progress 	FP2326_02 Review and enhance the Council's contract management framework across the Council (Finance)	Review of the corporate contract management framework to include performance management arrangements and reporting	90%	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.
In Progress 	LS2528_01 Community Governance Review 2025 (Legal Services) (New)	Revision of parish boundaries in the North of the Borough	1%	Timetable to be agreed	This action will not be progressed pending Local Government Reorganisation.
In Progress 	DEM2427_01 Roll Out Phase 3 of the Committee Management System (Democratic Services) (New)	Introduce paper light Committee meetings by using e-Agendas	10%	May-2027	Members asked to trial a paper light method of Committee meetings. A Member Working Group has been convened to provide insight with the indicator which will next meet on 18 September 2025.







Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	DEM2528_01 Complaint Handling Annual Self-Assessment Form (Democratic Services) (New)	The Complaint Handling Annual Self-Assessment form be completed and published by April 2025 as recommended by the Joint Complaint Code. From April 2025 to update the annual self-assessment as required by the Joint Complaint Code	99%	Apr-2025	Awaiting final confirmation from the Housing Ombudsman to confirm that the Council is compliant with the Code.
Complete 	DEM2528_02 Introduce a new Unreasonable Complainant Behaviour Policy (Democratic Services) (New)	The Unreasonable Complainant Behaviour framework to be updated to consider behaviour towards Members and contact by non-complainants	100%	Mar-2026	Cabinet approved the Unreasonable Complainant Behaviour Policy at its meeting on 3 June 2025.
In Progress 	HR2326_01.1 Complete an annual review of the People Strategy 2025-29 (Human Resources)	Review the People Strategy and incorporate it into the Organisational Development Strategy	0%	Jan-2026	The annual review for 2025/26 is underway and will be completed by the deadline
In Progress 	HR2427_01.2 Consolidate Family Friendly Policies (Human Resources)	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	85%	Apr-2026	Family friendly Policies were amalgamated into the HR Policy Group by April 2025. Awaiting government Legislation updates on Parental Policies. Due date extended from March 2026 to April 2026/27
In Progress 	HR2427_01.4 Quality Mark for Carers In Employment (Human Resources)	Achieve Standard	100%	Dec-2025	Reviewed by LJCC and Cabinet in December 2024.
In Progress 	HR2427_01.5 Armed Forces Covenant (Human Resources)	Achieve Gold Award Status	20%	Dec-2025	HR have contacted the MoD to request next steps for Gold Award application.
In Progress 	CP2124_01a Complete the installation Property Management system (Asset Management and Development)	Fully operational property management system that is able to generate reporting and invoicing to ensure efficient solution.	30%	Jun-2025	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 6 months at the latest. All council assets have been loaded, component data in the process of being added.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	CP2124_01 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	90%	Mar-2025 (subject to business case)	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 6 months at the latest.
In Progress 	CP2225_01 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	85%	Mar-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 	CP2326_01a Energy Efficiency Schemes (Asset Management and Development)	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	10%	Mar-2027	Faithful and Gould (now Atkins Realis) are providing feasibility on the Council's four principal assets. Unfortunately, we were unsuccessful in our bid to Phase 5 Public Sector Low Carbon Skills Fund. We are currently discussing potential funding opportunities with Atkins Realis including Phase 4 of the Public Sector Decarbonisation Scheme (expected to open to applications later this year). The decarbonisation plans currently being prepared by Atkins Realis will help identify a works programme.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BBC2022a Review the existing Management Agreement between Broxtowe Borough Council and Liberty Leisure Limited (LLL) (Council)	To have an updated agreement that accurately details the roles and responsibilities of Broxtowe Borough Council and Liberty Leisure Ltd (LLL) in the provision of leisure in Broxtowe	50%	Mar-2027	<p>Work on specific priorities as follows:</p> <ul style="list-style-type: none"> • Commenced a review of service agreements with Council services • Developed a Reserve Policy, which has been approved by the LLL Board • Repairs and renewals governance agreed at meetings with Head of Asset Management every six months. Recent issues with RAAC concrete and asbestos, in addition to the usual issues associated with a 60-year-old leisure centre. <p>Overall the management agreement requires a review to reflect the areas that LLL are no longer operating e.g. Kimberley Leisure Centre, Cultural Services and Events.</p>
In Progress 	BBC2022c Replacement Gym Equipment (Council)	Provide a scope of the equipment required, digital capabilities, meet with suppliers, site visits, support with scoping the details of a procurement. Redesign available gym space and work with the contractor to ensure installation is to specification and on time	25%	Dec-2026	<p>The implementation of this action has been delayed as the timing of the new equipment needs to coincide with facility developments.</p> <p>In the meantime, the Council's Capital Programme 2025/26 includes £120k for Gym Equipment Replacement, which is mostly required for the new Hickings Lane Community Pavilion.</p> <p>In terms of the wider programme in line with the implantation of the Leisure Facility Strategy, LLL will review the costs and timeline required to give the maximum value for money. Any equipment delivered will require consultation, procurement and lead times.</p>





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	CCCS2326_01 Deliver Communication and Engagement Strategy 2023-26 (Communications)	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	84%	Mar-2026	Actions in progress or completed 32 out of 38 for Communications and Engagement Strategy Highlights during 2024/25 included a recycling campaign featuring employees from the Refuse Team, supporting residents to recycle. There were over 95,000 views, 484 reactions and 235 comments and it supports a reduction in the contamination rate from 18.5% to 14.1%. Remaining actions include work on improving engagement with middle managers and dispersed workers and reviewing the Council's existing communications channels to identify improvements or new developments to pursue.
In Progress 	H&S2528_01 Embed the management system to manage Asbestos and Fire Registers for the Council (Health and Safety) (New)	Ensure all relevant actions are identified as a result of the FRA and Asbestos Assessments and remedial actions are taken timely	60%	Mar-2026	A management system has been agreed (currently excel based). The work to embed the management system is now underway (using RiskHub from September 2025). This will later be moved over to a new Asset Management System on a platform hosted by Total Mobile by 30 January 2026. The Dashboard format has been agreed (August 2025), and work is underway to populate. This has been delayed and is 2.5 months behind schedule. The Dashboard will be reviewed by the Health and Safety Sub Committee on 15 September 2025.
In Progress 	H&S2427_02 Devise a Health and Safety management framework and process to review procedures and compliance - to include site visits, regular reviews, assessments and feedback (Health and 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	40%	Jan-2026	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. A report is due to go to GMT on our wider compliance position that identifies key issues that are causing performance issues across the business. Due date extended from June 2025 whilst the framework to becomes fully integrated.


Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	H&S2528_02 Emergency Planning Proficiency (Health and Safety) (New)	Embed the Emergency Planning arrangements with all relevant Employees and Members	30%	Mar-2026	The Emergency Planning Booklet was updated in January 2025, and the next revision is due by 30 August 2025. This is a 6 monthly review and update process. The Council's Emergency Plan is currently under review. Business Continuity Plans have been updated (May 2025) by Assistant Directors / Heads of Service and will be reviewed by 30 August 2025. The weakest of the plans will be tested via a live exercise with support from LRF Emergency Planning Team at Nottinghamshire County Council by 30 March 2026.
In Progress 	IT2326_01 Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services to our customers choose as their preferred channel (ICT)	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. <ul style="list-style-type: none"> • Implementation of Licensing forms • Investigate mobile technology solution for Environmental Health • Continue delivery of the appropriate technology to support agile working 	0%	Mar-2026	Two projects are captured on the BBSi programme for digital enhancements. <ul style="list-style-type: none"> • Implementation of Licensing eforms, which provide digital access to online forms • Investigate into suitable mobile technology for the Environmental Health team Work on these projects are not scheduled to start until September 2025.
In Progress 	IT2326_02 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"> • Compliance with latest Government and Payment Card Industry security standards. • Ensure organisation is aware of Cyber Security threat vector and employees and Members are trained accordingly. • Renew Cyber Essentials Accreditation 	2%	Mar-2026	The Council is PCI-DSS compliant – the expiry date was 28 Feb 2025. ICT has arranged the annual penetration test for August to assess and evaluate the effectiveness of the Council's cybersecurity measures. The 'code of connection' will be up for renewal in September 2025.







Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	IT2326_03 Core Network Infrastructure: Refresh core network infrastructure (ICT)	Replacement and enhancement of current equipment to support future business growth and reliable delivery of Council services	0%	Mar-2026	The replacement of the Council core network infrastructure is not scheduled to start until September.
In Progress 	IT2326_04 New Ways of Working /Mobile/Agile Working: The Council will continue work to ensure agile working approaches continue to be fit for purpose (ICT)	Review NWOW implementation across the Council to ensure arrangements are appropriate and applicable for Business needs	0%	Mar-2026	All users across the Council have access to agile remote working. Future mobile devices for service areas continue to be reviewed.
In Progress 	RBCS1620_01 Manage the introduction of Universal Credit (UC) (Benefits)	Transfer of working age HB claims will be administered by the DWP	90%	Mar-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 Pension Age claimants and Supported Accommodation, which will remain with the Council to administer.
In Progress 	RBCS2528_01 Manage the Introduction of Housing Element within Pension Credit (Benefits) (New)	Transfer of pension age HB claims to Pension Credit will be administered by the DWP.	0%	Mar-2026	The Council has received notification from the DWP of the proposal to start a migration of Pension Credit claimants on to receive their Housing Element through this benefit rather than Housing Benefit. However, to date, there have been no proposed dates for the commencement of this. Further updates will be provided when known.
Complete 	RBCS1620_06 Implement the updated Customer Services Strategy with focus on the updated reception area (Customer Services)	To create a modern welcoming environment for customers.	100%	Apr-2025	Work on the new reception area was completed in April 2025.
In Progress 	RBCS2023_01 Business Rates Review (Revenues)	To review the relevant Rateable Value of Businesses.	90%	Sep-2026	The project continues and is working well in identifying new businesses and updated businesses to increase the Business Rates charged. It is expected that this project will continue beyond September 2026.







Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	RBCS2124_01 Evaluate and implement OpenChannel, subject to Business Case (Revenues)	To implement the OpenChannel module giving end to end online functionality for Customers in Council Tax and Benefits	20%	Sept-2025	This project has commenced, and initial project plan has been developed breaking the role of this into four phases over the coming 12 months. This will provide customers with greater facility to perform self-service in respect of Council Tax.
Complete 	RBCS2225_02 Email Connect (Customer Services)	To implement the Information@work email connect module, providing automatic referencing of emails received.	100%	Mar-2026	Evaluation of this module has been conducted, and it has been established that the benefits realised will not be significant and therefore it has been decided not to continue with the project.
In Progress 	RBCS2528_02 Single Person Discount Review (Revenues) (New)	To review all Single Person Discount accounts on Council Tax	75%	Oct-2025	The project is in its final stages with the cancellations commencing for those that have not responded. It is anticipated that this project will be completed by October 2025.
In Progress 	RBCS2528_03 Review of Council Tax Exemptions (Revenues) (New)	To review the level of Council Tax exemptions and recommend potential improvements to promote a return to use for empty properties	10%	Mar-2026	Further work is being conducted on the evaluation of the potential changes to Council Tax Exemptions.









Support Services – Performance Indicators 2025/26






	Satisfactory 	Warning 	Alert 	Data Only 
Finance Services	(-)	- (-)	- (-)	- (-)
Legal Services	4 (-)	- (-)	- (-)	- (-)
Democratic Services	- (-)	- (-)	- (-)	- (-)
Human Resources	1 (-)	3 (-)	- (-)	- (-)
Payroll and Job Evaluation	1 (-)	- (-)	3 (3)	- (-)
Asset Management and Property Services	4 (-)	- (-)	1 (-)	- (-)
Communications, Cultural and Civic Services	8 (-)	- (-)	- (-)	- (-)
Health and Safety	- (-)	- (-)	- (-)	- (-)
ICT and Corporate Services	6 (2)	- (-)	- (-)	- (-)
Revenues, Benefits and Customer Services	5 (3)	- (-)	1 (-)	3 (1)
TOTAL	29 (5)	3 (-)	5 (3)	3 (1)








Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	CSI BV 8 Percentage of undisputed invoices paid within 30 days of receipt (Finance)	Monthly	97.4%	85.0%	86.7%	98.5%	A review of existing processes across the Council is underway. All officers are reminded to authorise payments in a timely manner and follow established procedures. Upgrades to Civica Financials and the review of internal processes will support efforts towards achieving the target. Business Support will continue to work with Financial Services for improvements to be met.








Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	FPLocal_02 Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	85.8%	90.2%	59.3%	88%	This key performance indicator is significantly influenced by the timing of invoices being raised and the statutory time frame for payments to be made. Over half of the total bills created in Q1 were raised in June 2025 and, as such, these bills will not be overdue until July in Q2. The performance is expected to be in line with the target at the end of the year.
Amber 	FPLocal_03 Internal Audit: Percentage of planned audits completed in the year (Finance)	Annually	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 2024/25. As at the date of this report completion is approaching 100% with satisfactory progress being made on the Internal Audit Plan for 2025/26.
Red 	FPLocal_09 Percentage of invoices paid within 20 days (Finance)	Monthly	94.4%	74.4%	74.4%	98.5%	The business support invoice review and expanded use of Intelligent Scanning to enhance efficiency of the payment process will increase the speed with which invoices are paid.
Green 	FPLocal_11 Procurement compliant contracts as identified in the Contracts Register (Finance)	Quarterly	96%	98%	98%	95%	Compliance by spend value is 98%. This is calculated using contract dated on the contract register. All Heads of Service are contacted to confirm details on the Contract Register with regular contact to discuss budgets and future requirements for procurement input and support.
Green 	LSLocal_002 First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	90%	90%	90%	
Green 	LSLocal_003 Review and advise on contract within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	90%	90%	90%	








Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	LSLocal_004 First draft of commercial lease completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	90%	90%	90%	
Green 	ES_S1.2 Individually registered electors in the Borough (Legal Services)	Annually	84,635	85,752	Available Dec-2025	87,500	The annual canvass is currently being undertaken which will update the register and ensure that it is as accurate as it can be.
Data Only 	GSLocal_002 Members attending training opportunities as a percentage of the whole (Democratic Services)	Quarterly	100%	78%	X.x%	100%	Members attend training to support them with their attendance meetings to ensure they have the knowledge to make informed decisions. A Member training programme has been created. Courses are delivered on MS Teams are being recorded to allow Members to view in their own time. Members can, in addition access learning through Broxtowe Learning Zone and external training has been offered to Members provided by East Midlands Councils, LGA, and Centre for Governance and Scrutiny. The data for Q1 2025/26 is being analysed.
Green 	GSLocal_006 Publish Cabinet Minutes within 3 working days of the meeting (Democratic Services)	Quarterly	100%	100%	100%	100%	KPI to be further developed with the Member Development Group.
Green 	GSLocal_007 The percentage of Call-Ins following Cabinet decisions responded to in full within legislative timescale (Democratic Services)	Quarterly	100%	100%	100%	100%	2023/24 - Two Call-ins were made during 2023/24 and were resolved within legislative timescales 2024/25 - No Call-ins were made during 2024/25. In Q1 2025/26 there were no Call-ins.
Green 	LALocal_04 The percentage of Stage 1 complaints acknowledged within the specified time (Democratic Services)	Quarterly	100%	100%	100%	100%	Officers are provided with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved. Specific training has been provided to all Managers and Heads of Service regarding the handling of complaints under the new Complaints Policy. Furthermore, all staff are required to complete a Broxtowe Learning Zone complaint course to ensure compliance with the Complaint Policy.





Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	LALocal_04a The percentage of Stage 2 complaints acknowledged within the specified time (Democratic Services)	Annually	*100%	*100%	100%	*100%	*Acknowledgements to be made in five working days from May 2021 in accordance with legislation. The Complaints Team are provided with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved.
Amber 	DEM_02 The percentage of Stage 2 complaints responded to fully within 20 working days (Democratic Services) (New)	Annually	-	97%	100%	100%	New Performance Indicator 2024/25. None of the 25 complaints responded to at Stage 2 required an extension of time under the complaints procedure.
Amber 	BV16a Percentage of Employees with a Disability (Human Resources)	Quarterly	7.99%	8.33%	8.62%	9.00%	Not all employees declare a disability. Additionally, some employees may gain a diagnosis during their employment.
Amber 	BV17a Ethnic Minority representation in the workforce – employees (Human Resources)	Quarterly	10.06%	10.74%	10.83%	11.00%	The value shown is for those employees who have declared their ethnicity.
Green 	BV 21 Level of Equality Framework for Local Government to which the Council conforms (Human Resources)	Annually	Ach.	Ach.	-.	Ach.	Ach.= Achieving Exc.= Excellent
Green 	HRLocal_06 Percentage of annual employee turnover (Payroll & Job Evaluation)	Quarterly	15.53%	14.94%	3.72%	13%	Turnover for 2025/26 is currently projected to be 14.88%
Amber 	HRLocal_07 Percentage of employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	88%	87%	87%	89%	Learning & Development Team have identified free training for those without Level 2 qualifications however interest remains low. Increased interest for upcoming courses due to Local Government Reorganisation and upskilling.
Red 	CSI BV12 Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll & Job Evaluation)	Quarterly	8.86	8.85	8.94	7.50	The figure for each month in Q1 2025/26: <ul style="list-style-type: none"> • April = 8.34 • May = 8.79 • June = 8.94

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Red 	CSI HRLocal_17 Working Days lost (per FTE) for short term absence (Payroll & Job Evaluation)	Quarterly	3.25	2.93	3.29	3.00	The figure for each month in Q1 2025/26: <ul style="list-style-type: none"> • April = 3.02 • May = 3.27 • June = 3.29
Red 	CSI HRLocal_18 Working Days lost (per FTE) due to longer term absence (Payroll & Job Evaluation)	Quarterly	5.61	5.92	5.66	5.00	The figure for each month in quarter 1 2025/26 <ul style="list-style-type: none"> • April = 5.32 • May = 5.52 • June = 5.66
Green 	CPLocal_01a Percentage of Industrial units occupied in the previous 3 months (Asset Management and Development)	Quarterly	95.35%	97.7%	97.7%	95%	2 Vacant Units Total industrial units – 43 Performance indicator and target reviewed following outturn report 2024/25. Replaces CPMLocal_01 % Industrial units vacant for more than 3 months
Green 	CPLocal_02 Percentage of tenants of industrial units with rent arrears (one month) (Asset Management and Development)	Quarterly	2.32%	2.33%	2.33%	5%	One industrial tenant is in arrears. Total industrial units – 43
Green 	CPLocal_05a % Beeston Square Shops occupied in the previous 3 months (Asset Management and Development)	Quarterly	80%	85	85%	85%	Position remains static from Q4.2024/25. A number of interested parties have engaged with the authority in respect of Unit 4, which has now been readvertised. Further discussions with other businesses have commenced relating to terms of lease. Phase I - one unit (unit 38) vacant but this is expected to be occupied by August 2025. Phase II - one unit (unit 4) remains vacant since construction completion April 2021. Terms have been agreed with a tenant and the process is progressing, expected occupation is within 4 – 6 months Total units – 20 Performance indicator and target reviewed following outturn report 2024/25. Replaces CPMLocal_05 % Beeston Square Shops vacant for more than 3 months

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	CPLocal_08a Percentage Occupancy of Business Hub Units - Beeston (Asset Management and Development)	Quarterly	58%	100%	100%	85%	One unit is occupied by the Council's Economic Development team. Total units – 12
Green 	CPLocal_08b Percentage Occupancy of Business Hub Units - Stapleford (Asset Management and Development)	Quarterly	89%	78%	89%	85%	One room currently vacant. Total units – 9
Green 	CCCSLocal_01 Online Transactions (Communications, Cultural and Civic Services)	Annually	469,277	*488,106	-	400,000	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 	CCCSLocal_02 Social Media Reach (Average Monthly figure) (Communications, Cultural and Civic Services)	Annually	1,208,300	1,320,025	-	1,400,000	All types of electronic interactions with the Council
Green 	CCCSLocal_03 Email Me Subscribers (Communications, Cultural and Civic Services)	Annually	30,073	31,154	-	31,000	
Green 	CCCSLocal_04 Employees who are aware of the Council's vision and long-term goals (Communications, Cultural and Civic Services)	Annually	77%	80%	-	82%	
Green 	CCCSLocal_05 Employees who feel informed (Communications, Cultural and Civic Services)	Annually	67%	70%	-	72%	

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	CCCSLocal_06 Residents who feel the Council listens to them (Communications, Cultural and Civic Services)	Annually	*68% (32% disagreed/strongly disagreed)	*75% (25% disagreed/strongly disagreed)	-	70%	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 	CCCSLocal_07 Residents who are satisfied or very satisfied with the services the Council provides (Communications, Cultural and Civic Services)	Annually	58%	68%	-	70%	In the LGA Resident Satisfaction data from October 2024, the average is 56%.
Green 	CCCSLocal_08 Residents who are satisfied or very satisfied with the Borough as a place to live (Communications, Cultural and Civic Services)	Annually	71%	78%	-	80%	In the LGA Resident Satisfaction data from October 2024, the average is 74%.
Green 	CSI ITLocal_01 System Availability (ICT)	Quarterly	99.70%	99.77%	99.97%	99.5%	There has been a total of two system outages in Q1 2025/26. Incident 1: Civica WebPay was unavailable to internal staff for an hour. This was caused by the supplier. Incident 2: Approx. 50-60 users struggled to log into Outlook and Teams.
Green 	ITLocal_02 Service Desk Satisfaction (ICT)	Quarterly	Not available	100%	100%	98%	Service desk reinstated in Q3 2023/24.
Green 	ITLocal_04 Percentage of Capital Projects in the annual BBSi Programme completed in the current year (ICT)	Quarterly	81%	80%	16%	100% 25% (Q1)	Projects are moving forward and on track to be completed on time. Several delays occurred with some infrastructure projects, but this time will be made up before the end of Q2.
Green 	CSI ITLocal_05 Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Green 	GSLocal_001 Subject Access Requests responded to within one month (Corporate Services)	Quarterly	100%	100%	100%	100%	Regularly monitored to ensure Subject Access requests are responded to within deadlines and meet the Data Protection requirements.
Green 	LALocal_12 The percentage of Freedom of Information requests dealt with within 20 working days (Corporate Services)	Quarterly	100%	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. 2024/25 = 1,439 of 1,439 requests in time 2025/26 = 456 of 456 requests in time (LADData_07)
Green 	CSI BV9 % of Council Tax collected in year (Revenues)	Quarterly	97.63%	97.65%	29.09%	98.5% 28.0% (Q1)	Collection rates continue to be above target.
Green 	CSI BV10 % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	97.64%	99.19%	31.75%	98.5% 31% (Q1)	Collection rates continue to be above target.
Green 	BV78a Average time (days) to process new Benefit claims (Benefits)	Quarterly	7.2	7.5	7.8	9.0	The Benefits Team have provided an excellent service, and this would be upper quartile performance.
Green 	BV78b Average time (days) to process Benefit change of circumstances	Quarterly	4.4	3.3	2.6	4.0	The Benefits Team have provided an excellent service, and this would be upper quartile performance.
Red 	BV79b(ii) Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	23.61%	28.11%	7.67%	25.00% 10.60% (Q1)	The Target provided is challenging and achieving the current performance would still place the Council as one of the highest performing Council's in the Country. With the national migration of working age cases to UC it is accepted that overpayment recovery will become more challenging as the options for recovery will be reduced. The Council has raised this with the Department for Works and Pensions who accept the impact that will be placed on Councils but without providing an alternative solution.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q1 Value	2025/26 Target	Notes
Data Only 	CSData_02 Calls Answered in the Contact Centre (Customer Services)	Annually	73,170	56,654	22,102	60,000	The Customer Services Team continues to perform well and is achieving the challenging target that has been set. Considering the Q1 2025/26 performance outturn it is anticipated that the team will be able to achieve the target of 60,000 by the end of the year.
Data Only 	CSLocal_11 Switchboard calls answered (Customer Services)	Annually	45,229	39,010	9,964	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%.
Red 	CSI CSLocal_14 Number of online payment transactions to the Council (Customer Services)	Quarterly	78,869	*56,478	X	75,000 18,750 (Q1)	*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 	CSI FRLocal_15 Percentage of DHP contribution compared to DWP grant (Benefits)	Quarterly	143%	103%	28.5% 25% (Q1)	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.