

Appendix 1a**Resources Business Plan 2026-2029**Introduction

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

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

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

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

Background

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

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

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

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE (Extract)

Critical Success Indicators (CSI)

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Invoices paid within 30 Days (BVPI 8)	98.1%	97.4%	85.0%	90% Revised	92%	95%	Assistant Director Finance Services Assistant Director Corporate Services Upgrades to the financial systems and review of internal processes will improve efficiency and support efforts towards achieving the target.
Working days (per FTE) lost due to sickness absence (BVPI 12a)	9.59	8.86	8.85	7.50	7.50	7.50	Payroll and Job Evaluation Manager Human Resources Manager
Working days (per FTE) lost due to short term absence (HRLocal_17)	3.88	3.25	2.93	2.50	2.50	2.50	The latest data for the East Midlands shows that in 2022/23 the average working days lost due to sickness was 9.70 days for local authorities who submitted data. The lowest recorded from one council was 6.20 days with the highest reported as 15.30 days.
Working days (per FTE) lost due to longer term absence (HRLocal_18)	5.71	5.61	5.92	5.00	5.00	5.00	Should any of the targets be met in 2025/26, targets for future years will be reassessed to ensure continuous improvement.

Other Performance Indicators

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

Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Invoices paid within 20 days (FPLocal_09)	96.2%	94.4%	74.4%	80% (Revised)	85%	90%	Assistant Director Finance Services Assistant Director Corporate Services Upgrades to the financial systems and review of internal processes will improve efficiency and support efforts towards achieving the target.
Sundry debtors raised in any one financial year paid in that year (FPLocal_02)	85.4%	85.8%	92.0%	87%	88%	90%	Assistant Director Revenues, Benefits and Customer Services
Internal Audit: High Priority audits completed in a rolling 18-month period (FPLocal_03)	68%	71%	72%	90%	90%	90%	Chief Audit and Control Officer Outturn for 2024/25 was negatively impacted by a period of sickness in the team Internal Audit team. Methodology and calculation updated to reflect risk-based approach.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Procurement compliant contracts as identified in the Contracts Register (FPLocal_11)	98%	96%	98%	95%	95%	95%	Chief Audit and Control Officer and Procurement and Contracts Officer Focus continues to be on maintaining ongoing compliance.
First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (LSLocal_02)	100%	80%	90%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective. Improved review and data capturing process during 2023/24.
Review and advise on contract within 10 working days from receipt of full instruction (LSLocal_03)	80%	80%	90%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective.
First draft of commercial lease completed within 10 working days from receipt of full instruction (LSLocal_04)	100%	80%	90%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective. Improved review and data capturing process during 2023/24
Individually registered electors in the Borough (ES_S1.2)	84,554	84,635	85,752	85,815 (Actual Dec-25)	85,500	85,500	Head of Legal (Deputy Monitoring Officer) Legal duty to maintain a register of electors in the Borough. Sight increase in registered electors in 2025/26 likely due to new developments within the Borough.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Complaints acknowledged within specified time (LALocal_04)	*100%	*100%	*100%	*100%	*100%	*100%	Head of Democratic Services and Deputy Monitoring Officer <i>*Acknowledgements to be made in five working days from May 2021 in accordance with legislation.</i>
Members attending training opportunities as a percentage of the whole (GSLocal_002)	68%	100%	78%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer KPI to be further developed with the Member Development Group.
Publish Cabinet Minutes within 3 working days of the meeting (GSLocal_006)	100%	100%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer
Call-Ins following Cabinet decisions responded to in full within legislative timescale (GSLocal_007)	No Call Ins	100%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer Two call-ins made during 2023/24 which were resolved within legislative timescales. No call-ins were made in 2024/25
Stage 2 complaints upheld (DEMO_2a)	-	-	48%	0%	0%	0%	Head of Democratic Services and Deputy Monitoring Officer Complaints and Compliments Officer New Performance Indicator 2024/25.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Employees declaring that they meet the Equality Act 2010 disability definition (BVPI 16a)	7.74%	7.99%	8.33%	9.0%	9.0%	9.5%	Human Resources Manager Improvement on the previous year. Increase in initiatives such as mental health awareness and disability confident status may encourage declarations within new starters. Not all employees declare a disability.
Ethnic minority representation in the workplace (BVPI 17a)	8.69%	10.06%	10.74%	10%	11%	11%	Human Resources Manager Census data for 2021 indicates that 21.1% of the Borough's population considers themselves to be from an ethnic background.
Annual employee turnover (HRLocal_06)	11.37%	15.53%	14.94%	13%	13%	13%	Human Resources Manager 14% for local authorities in England 2023/24.
Employees qualified to NVQ Level 2 and above (HRLocal_07)	87%	87.25%	87.5%	89%	89%	90%	Human Resources Manager Learning & Development Team continue to offer a range of learning opportunities; however, interest remained low during 2024/25. There has been an increase interest has for upcoming courses and upskilling, following the announcement about Local Government Reorganisation.
Industrial units occupied in the previous 3 months (CPLocal_01a)	95%	95%	98%	90%	91%	91%	Estates Manager One unit vacant; One unit currently with Legal Services to prepare lease

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Industrial Unit tenants with rent arrears (over one month) (CPLocal_02)	7.2%	2.3%	2.3%	5%	5%	5%	Estates Manager
Beeston Square Shops occupied in the previous 3 months (CPLocal_05a)	78%	80%	85%	85%	85%	85%	Estates Manager
Occupancy of Business Hub Units – Beeston (CPLocal_08a)	90%	58%	90%	85%	85%	85%	Assistant Director Asset Management and Development Four units held vacant – Economic Development Project, so reduced number of lettable units to eight.
Occupancy of Business Hub Units - Stapleford (CPLocal_08b)	100%	89%	78%	85%	85%	85%	Assistant Director Asset Management and Development
Online transactions (CCCSLocal_01)	390,751	469,277	488,106	500,000	520,000	540,000	Communications, Cultural and Civic Services Manager Ongoing promotion of online services as part of the Digital Strategy helps support increased take up.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Social media reach (CCCSLocal_02)	1,040,754	1,208,300	1,320,205	1,350,000	1,400,000	1,450,000	Communications, Cultural and Civic Services Manager Regular, engaging social media content is produced to increase the number of followers and therefore reach. This has more recently included more video content. The reach in a given year can vary widely dependent on local and national issues and campaigns.
Email Me subscribers (CCCSLocal_03)	27,712	30,073	31,154	32,000	33,000	34,000	Communications, Cultural and Civic Services Manager Email Me Service is proactively promoted to support quick and timely updates to residents on a range of topics.
Employees who are aware of the Council's vision and long-term goals (CCCSLocal_04)	77%	77%	83%	81% (Actual 2025/26)	83%	85%	Communications, Cultural and Civic Services Manager Assessed through the annual Employee Survey. Work in undertaken to embed the vision and goals through physical displays, employee briefings and GMT question time. Specific roadshows were organised to promote the new Corporate Plan in 2024.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Employees who feel informed (CCCSLocal_05)	62%	67%	72%	72% (Actual 2025/26)	74%	76%	Communications, Cultural and Civic Services Manager Assessed through the annual Employee Survey. Various engagement programmes have been developed to help make improvements including GMT Question Time, weekly employee briefings, face to face events and SMT Briefings which include a '5 things to tell your teams' feature. Employees are also reminded about the ways they can keep themselves up to date.
Residents who feel the Council listens to them (results from an annual consultation) (CCCSLocal_06)	73% (27% disagreed or strongly disagreed)	68% (32% disagreed or strongly disagreed)	66% (34% disagreed/ strongly disagreed)	70% (Actual 2025/26 30% disagreed/ strongly disagreed)	72%	74%	Communications, Cultural and Civic Services Manager Assessed through the annual Budget consultation. The options are satisfied, satisfied, neutral, dissatisfied and very dissatisfied.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residents who are satisfied or very satisfied with the services the Council provides (CCCSLocal_07)	65%	58%	55%	60% (Actual 2025/26)	62%	64%	Communications, Cultural and Civic Services Manager Assessed through the annual budget consultation. By way of national comparison, the Local Government Association's local government customer satisfaction survey in October 2024 gave a score of 56% of people being very or fairly satisfied with the service their Council provides.
Residents who are satisfied or very satisfied with the Borough as a place to live (CCCSLocal_08)	76%	71%	69%	72% (Actual 2025/26)	75%	78%	Communications, Cultural and Civic Services Manager Assessed through the annual budget consultation. By way of national comparison, the LGA's local government customer satisfaction survey in October 2024 gave a score of 74% of people being very or fairly satisfied with area where they live.

Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce draft statement of accounts in accordance with statutory deadlines FP2023_07	Draft accounts to be produced and published by 30 June for external auditors to scrutinise	None	Assistant Director Finance Services June 2026	Use of an additional interim officer to support the accounts closedown and audit process.
Review and update the Housing Revenue Account 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA FP2427_01	Internal review of the HRA 30-Year Business Plan last updated in 2023/24. Development of a new MTFS for the HRA to bridge the gap between the annual budget and long-term business plan.	External consultants as required	Assistant Director Finance Services Chief Accountant June 2026	Resourcing of service. Ensure that capital investment opportunities through the Housing Delivery Programme and regular capital repairs and refurbishment programmes continue to be affordable and sustainable for the HRA.
Complete the upgrade of the Civica Financials systems and undertake post implementation review FP2629_01 (New)	Fully upgraded financial management system to include ledger, creditors/ purchasing and sundry debtors to provide a robust system and efficient and effective processes.	Civica ICT and Business Transformation team	Assistant Director Finance Services Chief Accountant July 2026	Resourcing of service. Opportunities for efficiencies through improved operation of the system.
Review and update the Internal Audit Charter and associated documents to reflect recent changes in Internal Audit Standards FP2629_02 (New)	Formal documentation of compliance with Internal Audit Standards as applicable to Local Government in the UK.	Consultation with professional bodies and Chief Internal Auditor networks as required	Chief Audit and Control Officer November 2026	Resourcing of service.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Complete the migration and upgrade of Revenues system to the Cloud platform RBCS2528_04	Fully operational revenue and benefits system and to provide additional business continuity arrangements	Capita ICT and Business Transformation team	Assistant Director Revenues, Benefits and Customer Services September 2027	Resourcing of service. Opportunities for efficiencies through improved operation of the system. The system will be fully managed by Civica. The cloud platform is still in its infancy, and it is anticipated that Broxtowe will migrate on to it once it has become established
Community Governance Review 2025 LS2528_01	Revision of parish boundaries in the North of the Borough.	Parish Councils Town Councils Nottinghamshire County Council Internal - Legal Services; Electoral Services; and GIS Officer	Head of Legal (Deputy Monitoring Officer) Timetable to be agreed	Community Governance Review will commence after May 2025 This is currently being reviewed and need to ensure It aligns with pending Local Governance Reorganisation (LGR).
Roll out phase 3 of the committee management system DEM2427_01	Introduce paper light Committee meetings by using e-Agendas	Working with Mod Gov external provider, internally with ICT and all report writers.	Head of Democratic Services and Deputy Monitoring Officer May 2027	Within existing budget. Reduction in printing, postage and printing costs for Agendas. Performance measure GSLocal_008 records progress towards achieving the completion of Phase 3.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Complaint Handling Annual Self-Assessment Form DEM2528_01	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 annual self-assessment as required by the Joint Complaint Code	Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO) Officers and Members	Head of Democratic Services and Deputy Monitoring Officer Complaints Officer April 2025	Within existing budgets The Form was published following Cabinet approval in March 2025.
Introduce a new Managing Abusive, Persistent and/or Vexatious Unreasonable Complainants and Customers Policy DEM2528_02	Unreasonable Complainant Behaviour framework to be updated to consider behaviour towards Members and contact by non-complainants	Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO)	Head of Democratic Services and Deputy Monitoring Officer Complaints Officer March 2026	Within existing budgets Policy was implemented following Cabinet approval in June 2025.
Annually review the People Strategy 2025-29 HR2326_01.1	Review the People Strategy and incorporate it into the Organisational Development Strategy	Internal	Human Resources Manager January 2026	Implement new strategy and review actions
Consolidate Family Friendly Policies HR2427_01.2	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	Trade Unions	Human Resources Manager March 2026	Reduce turnover, retain employees
Quality Mark for Carers In Employment HR2427_01.4	Achieve standard	Nottinghamshire Carers Association	Human Resources Manager March 2026	Improve employees who care and support

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Armed Forces Covenant HR2427_01.5	Achieve Gold Award Status	Armed Forces	Human Resources Manager December 2026	Demonstrate the Council's continued support for the Armed Forces.
Complete installation of Phase 2 of the Property Management system CP2124_01b (New)	Fully operational property management system that can generate reporting and invoicing to ensure efficient solution.	Civica ICT and Business Transformation team	Assistant Director Asset Management February 2026	Resourcing of service. Opportunities for efficiencies through improved operation of the system.
Energy Efficiency Schemes CP2326_01a	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	Faithful and Gould are providing feasibility on the Council's four principle assets. Submit Bids for various grants opportunities	Assistant Director Asset Management 2027 in line with Council Net Zero Target	EPC data for all Commercial premises has been collected. Improvements will continue as part of the Capital Programme to improve the EPC ratings by 2027.
Replacement gym equipment at Council owned Leisure Centres BBC2022c	Agree a gym equipment replacement programme with Liberty Leisure Limited and source the equipment required to.	Liberty Leisure Limited Nottinghamshire County Council Procurement Services	Business Director Liberty Leisure Ltd Broxtowe Leisure Client Officer Deputy Chief Executive December 2026	Will depend on agreed replacement programme

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Refresh Communication and Engagement Strategy 2023-26 CCCS2326_01	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	Broxtowe Borough Council Residents and other stakeholder groups	Communications, Cultural and Civic Services Manager March 2027	Existing strategy will be refreshed during 2026/27 to ensure it is still fit for purpose and a new annual action plan developed. Activity is anticipated to be within existing budgets, including £5k annually being ring-fenced for direct engagement with hard-to-reach groups.
Embed the management system to manage Asbestos and Fire Registers for the Council H&S2528_01	Ensure all relevant actions are identified as a result of the FRA and Asbestos Assessments and remedial actions are taken timely	Health and Safety Capital Works Housing Services External agencies	Assistant Director Asset Management and Development Head of Health, Safety, Compliance and Emergency Planning March 2027	External Agencies to undertake assessment of property portfolio and buildings built before 2000 to identify compliance issues.
Devise a Health and Safety management framework and processes to review procedures and compliance - to include site visits, regular reviews, assessments and feedback H&S2427_02	Ensure compliance with Health and Safety legislation and guidance. Have a workable system that is easy to understand to enable Officers to evaluate risks and address them to react appropriately	Executive Director Heads of Service Health and Safety	Head of Health, Safety, Compliance and Emergency Planning March 2026	The new Health and Safety Management framework is anticipated to be in place by 31 March 2026.

The shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.

Link Key Tasks and Priorities For Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Key financial system upgrades		Within approved budgets	Within approved budgets	Within approved budgets
Efficiencies Generated				
Non-cashable savings from the investment in ICT systems and technology e.g. new Estates Management system	CP2124_01b	To be determined	To be determined	To be determined
New business/ Increased income				
Increased rent from existing Commercial and Industrial Units**	CPData_01	**(30,000)	**(30,000)	**(30,000)
Net Change in Revenue Budgets		*Note	*Note	*Note

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

** Total income received is subject to occupancy of the Industrial Units

The shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.