

Appendix 1a

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	-	-	-
Business Growth	-	8	-	-	-
Environment	-	11	-	-	-
Leisure and Health	2	10	-	-	-
Community Safety	4	22	-	-	-
TOTAL	6	62	-	-	-

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

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Housing	-	11	-	-	-
Business Growth	-	8	-	-	-
Environment	-	11	-	-	-
Leisure and Health	4	8	-	-	-
Community Safety	6	20	-	-	-
TOTAL	10	58	-	-	-

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

The summary below shows the 2025/26 quarter 3 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 3.

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

	Satisfactory 	Warning 	Alert 	Data Only 
Housing	9 (6)	3 (2)	3 (1)	- (-)
Business Growth	8 (4)	- (-)	- (-)	1 (-)
Environment	6 (-)	6 (2)	1 (-)	3 (-)
Leisure and Health	- (-)	- (-)	- (-)	1 (1)
Community Safety	1 (-)	- (-)	4 (-)	9 (5)
TOTAL	24 (10)	9 (4)	8 (1)	14 (6)

Forecast of 2025/26 of Performance Indicators for the Council's Priority Areas

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

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

	Satisfactory 	Warning 	Alert 	Data Only 
Housing	9 (6)	3 (2)	3 (1)	- (-)
Business Growth	8 (4)	- (-)	- (-)	1 (-)
Environment	6 (-)	5 (2)	- (-)	3 (-)
Leisure and Health	- (-)	- (-)	- (-)	1 (1)
Community Safety	2 (-)	- (-)	3 (-)	9 (5)
TOTAL	25 (10)	9 (4)	6 (1)	14 (6)

* Data is collected/calculated annually for the Performance Indicators with the position at quarter 3 2025/26 not known

Housing - Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	HSTOP10_02 Gas Safety	Monthly	99.9%	100%	100%	100%	100% compliance was attained in Q3. HouseMark benchmarking for Q3 2025/26 for LA and ALMO is: Quartile 3 – 99.84%; Median 99.97%; 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%	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. An exercise is undertaken to review 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 Council 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 Q3 Value	2025/26 Target	Notes
Green 	HSLocal_45 Blocks and schemes with a Fire Risk Assessment (FRA)	Monthly	70%	100%	100%	100%	<p>Indicator is linked to the new regulatory requirements from the Regulator of Social Housing, calculated annually.</p> <p>All 1,646 communal area FRS have been completed as at June 2025. (AMD)</p> <p>There are currently 3,254 FRA remedials to work through, this has reduced from 4,000. Most of these actions are low risk housekeeping issues, which are being worked through with Housing Management colleagues.</p> <p>Performance in terms of compliancy is around a valid FRA for each block with a common area, which the Council is 100% compliant. The outstanding remedial actions are high, and work is underway to address this, however this is not measured within this indicator.</p> <p>Housing Services currently has 870 (81.7% completed) outstanding properties to be tested, including difficult no accesses properties that have been passed back by the contractors. The contractors have made several attempts to contact the tenants, including phone calls, and letters.</p> <p>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.</p>

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
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 Fire Safety risk assessments for communal areas will all (1,646) have been refreshed by the contractor. All 1,646 communal area Fire Safety Risk surveys were completed by 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 to performing to the necessary standard, however as they are purpose built, this will have been covered within the design of the blocks upon construction.
Red 	AMDLocal_04 Number of outstanding Fire Safety Risk remedial actions	Monthly	-	baseline	Tracking indicator	Tracking indicator	New Performance Indicator to replace AMD2528_04 Undertake Fire Safety Risk action remediation. Currently 2,905 FRA remedials to work through. This is a reduction of 350. Of these actions the majority are low risk housekeeping issues, which are being worked through with Housing Management colleagues. A full review of all current FRAs has been undertaken.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Amber 	HSLocal_29 Electrical compliancy	Monthly	89.10%	95.50%	97.98%	100%	Housing Repairs team are proactive in working with residents and Legal Services to gain access to the remaining outstanding properties. HouseMark benchmarking for England in Q3 2025/26 is upper quartile 99.92%; median 99.70%; and third quartile 98.10% HouseMark's smaller LA/ALMOs with under 10k units in Q3 2025/26 is upper quartile 99.88%; median 98.48%; and third quartile 95.00%.
Amber 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	100.2%	99.5%	97.0%	99%	A decrease in arrears of £43.3k when comparing the December 2024 figure (£334k) and December 2025 (£291). Team expect to achieve their target by year end. The team continues to support residents who qualify with referrals for the Household Support Fund.
Green 	HSLocal_42 Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	82.7%	78.4%	85.2%	70%	During Q3 2025/26, an average of 85.2% of cases were successfully intervened or prevented rather than a relieved/main duty being accepted. This is an 8.4% increase compared to Q3 last year.

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	85%	Dec-2029	<p>212 properties acquired into the social housing stock since 2019. Position by 31 March 2026 will be 220 properties added to the stock.</p> <ul style="list-style-type: none"> • 8 new Council homes handed over by PJH (site off Coventry Lane also known as Hemlock Gate development site) in Q4 2025/26. • 8 new Council homes handed over by Peveril Homes at Field Farm site, Stapleford during Q2. • Inham Nook and Farm Cottage sites added a total of 20 social rent homes during Q1. <p>Development is continuing at the following sites:</p> <ul style="list-style-type: none"> • 4 dwellings on Chiltern Drive and Spring Close, Watnall • In contract to purchase 51 affordable homes at PJH. 8 properties were handed over on 17 January 2026 (4 social rent and 4 shared ownership properties). Another 8 properties handing over by 28 February 2026. <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>

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
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 (AMS) 2025-2030 was consulted on. A report was presented to Policy Overview Group in June 2025. AMS approved by Cabinet on 4 November 2025.
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 Council has 561 properties requiring a valid EPC, with 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	33%	Mar-2028	The 2025-28 Housing Strategy was approved by Cabinet on 4 February 2025, and the Year 1 Action Plan is currently being implemented. At the end of Q3, 83% of the Y1 actions have been completed.
In Progress 	HS2427_02 Implement Housing Improvement Board Performance Improvement Plan	To improve the services of the Housing Repairs and Capital Works team	70%	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.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
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	Some initial benchmarking and comparison with competitors undertaken. Planned consultation has been delayed. Due date has been extended from March 2025.
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	40%	Initial scoping exercise by end January 2026 Ongoing work in 2026/27	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 – accurately identifying such properties that may require intervention, and this in itself would assist in the evidence base required for demonstrating that any additional or selective licensing schemes would be necessary. Currently gathering information on different options and consideration of a Planning Article 4 for HIMO as a mechanism for control. Once the decision has been made on whether such controls are to be implemented and the areas they will cover, this information will be fed into any evidence on any licensing scheme. Due date extended in line with business planning cycle 2026/29.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_03 Produce a policy on HIMO licensing	To provide a framework to support the existing procedures for HIMO Licensing	75%	Mar-2026	Report presented to Policy Overview Working Group in March 2025. 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 (CPP). Reviews of the CPP and associated processes are regularly undertaken as business as usual on or as required by changes in legislation.
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	80%	Ongoing	A new Damp and Mould Policy was considered by Policy Overview Working Group on 31 July 2025. This was submitted and approved by Cabinet on 2 September 2025. New Damp and Mould tracker has been introduced.
In Progress 	AMD2528_03 Undertake Asbestos Management Surveys	To ensure the Council meets the legislative requirements in relation to asbestos management	60%	Ongoing	All communal asbestos surveys have been completed, surveys within dwellings (non-statutory) are at 25%.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	AMD2528_04 Undertake Fire Safety Risk action remediation	To ensure the Council meets the legislative requirements in relation to Fire Safety	50%	Ongoing	<p>This task has been replaced with 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.</p> <p>Fire Risk Assessments for communal areas will all be refreshed through our Contractor by the end of October 2025. All action items will be on Risk Hub. Actions being allocated through the Risk Hub system, and all staff have received guidance on how to interact.</p>

Housing – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Amber 	HSLocal_03a Void Rent Loss	Quarterly	£239k	£245k	£226k	£300k £255k (Q3)	During Q3, the void rent loss was £59,796. The cumulative figure up to the end of the quarter was £226K. There were two rent-free weeks in December, which were included in the calculation. Number of days properties were void during the quarter was 4,879, and the cumulative number of days properties were void was 16,930.
Red 	HSTOP10_03 Average Relet Time - General Needs (<i>Time taken to relet from the end of one tenancy and the start of a new tenancy</i>)	Quarterly	63	51	43	20	Average relet time has reduced over the last 3 months. In comparison to Q3 2024/25, the average relet time has reduced by 9 days. Lettings Manager post has been vacant during this quarter and there were reduced staffing levels in the team. This has impacted on the number of properties that could be let and the average relet time.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Red 	HSTOP10_03a Average Relet Time - Independent Living (<i>Time taken to relet from the end of one tenancy and the start of a new tenancy</i>)	Quarterly	45	72	105	40	During Q3 2025/26, 10 Independent Living properties that were difficult to let (mainly due to being 1st floor properties) have been successfully let. This has significantly affected average relet time as these properties were all void for 100 or more days. If the difficult to let properties were to be excluded, the average relet time for Independent Living would be 32 days which is well within the target of 40 days.
Green 	HSLocal_BM05 Reactive appointments made and kept	Quarterly	97.7%	97.0%	98.3%	98%	During Q3 2025/26 5,102 appointments were made. Of these 5,014 were kept. The reasons for the 88 appointments not kept are as follows: 33 jobs rearranged to attend an emergency that took priority, 51 were rearranged due to operative sickness, with 4 other jobs being rearranged due to the weather.
Green 	HSLocal_46 Total number of nights bed and breakfast accommodation is used	Monthly	-	-	103	1,400 350 (Q3)	New performance indicator 2025/26. The Council currently has 22 units for Temporary Accommodation. During December, the Severe Weather Emergency Protocol (SWEP) was activated due to temperatures falling below zero, which had a slight impact. The main challenge continues to be large families in our own Temporary Accommodation units who require 4, 5 or 6 bedroom accommodation to be able to move them on. Solutions are currently being explored.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	<p>HSLocal_11 Number of cases closed in the last 3 months where a property has been returned to occupation</p> <p>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:</p> <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	7	24 6 (Q3)	<p>Cumulative target. This PI includes the Policy Requirement to identify five 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.</p> <p>Due to current vacancy in the team disrepair cases in the private rented sector are having to be prioritised over empty homes work.</p>

Business Growth – Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	TCLocal_01a Percentage of town centre units occupied: Beeston	Quarterly	92.0% (Mar24)	93.2% (May25)	94.7% (Jan-26)	95%	There are multiple long-term vacant units that are up for sale. The significant difference is Poundland leaving the high street. The unit is for let.
Green 	TCLocal_01b Percentage of town centre units occupied: Kimberley	Quarterly	92.0% (Mar24)	92.0% (May25)	93.5% (Jan-26)	*85%	Multiple units have changed ownership with a minimal vacancy time. Occupancy rate has risen. * Target for 2025/26 reviewed and revised at mid-year review.
Green 	TCLocal_01c Percentage of town centre units occupied: Eastwood	Quarterly	86.0% (Mar24)	87.3% (May25)	90.3% (Jan-26)	90%	Some long-term vacant units have recently started refurbishments; however, the high street rental auctions process has been introduced as a corrective measure. No significant change in Q3 2025/26.
Green 	TCLocal_01d Percentage of town centre units occupied: Stapleford	Quarterly	91.0% (Mar24)	89.9% (May25)	89.5% (Jan-26)	90%	Occupancy rate has declined slightly and is now under the target. There are several long-term properties that will be empty for the foreseeable future. One long-term vacant unit has been filled by new tenants. Several units have become vacant. Work is underway as part of the High Street Rental Auctions to address this issue.

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	70%	Adoption is anticipated by end of 2026	The Strategic Plan was submitted for examination in December 2025. Hearing sessions are expected to start taking place in summer 2026, with an adoption in late 2026.
In Progress 	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 plans for Stapleford, Eastwood and Kimberley	12%	Mar-2027	The Strategy was completed in January 2025, and the final printed and web versions were finalised in April 2025. Implementation has commenced and the major regeneration programmes are progressing well.
In Progress 	BG2225_01 Deliver Stapleford Town Fund	Develop and deliver the 6 projects identified for Stapleford Town Deal.	88%	Mar-2026 (March 2027 for projects in contract but incomplete)	Council is the accountable body for £21.1m to be defrayed by 2025/26. Work continues for the Stapleford Towns Deal projects. Grant scheme and Library Learning Facility completed. Community Pavilion completed in October 2025 and associated works for Skate Park completed December 2025. Cricket pitch project has received planning approval and is to commence work in early spring. Pencil Works (Enterprise Hub) is in construction phase due to be completed in October 2026. Walter Parker Square is out to tender for the design and consultation. The Street scape improvement is in consultation phase to create the design code and programme on works for approval in March 2026. Collaboration work is taking place with the Parks team on the Pasture Road Recreation ground for the improvements of the paths and park accessibility. Works are due to start on Pasture Road and Albany School crossing in the next month and due to be complete in Spring 2026.

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	80%	Mar-2026 (March 2027 for projects in contract but incomplete)	<p>Council is the accountable body for £16m which must be committed by March 2026.</p> <p>Bennerley Ramp project is now largely remediated with a ramp re-opening date confirmed to be late January 2026. Cost overrun has been negotiated with the contractors with a final figure agreed with the Strategic Board.</p> <p>Visitor Centre works will recommence in February 2026 with an opening date anticipated of Easter weekend 2026.</p> <p>Active travel element of the project has now been abandoned except for a short stretch of the Great Northern Path. This allows for changing priorities and cost overruns on other projects. Cycle route design/planning has been completed.</p> <p>Construction on both the Stag Ground pavilion and the new Parish Hub are well underway with no major delays or cost overruns expected.</p> <p>Industrial unit construction at Bennerley is also progressing well the outer structure is now complete and opening is expected in May 2026. Additional land for industrial units has been purchased at Giltway with a planning application being drafted.</p> <p>Town Centre work for Kimberley is largely completed. Business grants are now fully administered, and the illuminations project is entering its second full annual cycle of events.</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	<p>No additional funding allocation was available for 2025/26 to provide a retail events programme. The Stapleford food and craft fair events ended in December 2024.</p> <p>Further work to explore the potential for an Eastwood market has been undertaken, with the only feasible site forming part of the Walker Street development, therefore progression of this is on hold, but forms part of the vision for the site. Depending on progress with Walker Street development, a review of opportunities will be undertaken and conversations with prospective traders started in summer 2026.</p> <p>Stapleford Market has been on hold pending the redevelopment of Walter Parker Square. A business plan is being developed to restart Stapleford Market from November 2026 onwards, after the site has been redeveloped and relaunched. The new Pencil Works development will also include the development of an events programme, including artisan markets and events to promote creative business wares.</p> <p>Ongoing staffing/resource issues mean that delivery of Markets in the Borough in 2025/26 has had to prioritise successful delivery and growth opportunities of current Beeston Markets only.</p>
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	33%	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. A reduction in employees is having an impact on overall delivery.

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.	Nuthall and Awsworth Neighbourhood Plans were 'made' (adopted) in previous years. Cossall Neighbourhood Plan was adopted on 12 March 2024, following a successful referendum result on 15 February 2024. The Chetwynd: 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. There are not further updates at Q3 2025/26.
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	50%	Dec-2026	Stock condition survey has commenced with Contractor, The Property Management system is due to be launched December 2025, which will house all stock data for commercial portfolio. Due date revised at business planning 2026/29.

Business Growth – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 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%	Only one major application and this was 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.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Monthly	91.70%	91.66%	94.00%	94%	Out of 35 applications determined during this period 33 applications were determined on time.
Green 	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Monthly	98.39%	96.81%	99.00%	98%	Out of 96 applications, 95 were determined in time.
Green 	BV204 Percentage of appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Quarterly	36.0%	71.0%	0%	10%	2022/23 - 15 of 27 appeals allowed 2023/24 - 9 of 25 appeals allowed 2024/25 - 12 of 17 appeals allowed In Q3 2025/26, there were only two appeals, and both were dismissed.
Data Only 	DSDData_18 Percentage of appeals allowed against refusals (Committee Overturns)	Quarterly	85.7%	100%	66.6%	10%	In Q1 2025/26 there were no appeal decisions issued which were based on refusals by the planning committee. In Q2 2025/26 three appeals were refused by committee against an officer recommendation to approve. Out of those three appeals, two were allowed. In Q3 2025/26 there were no appeal decisions issued which were based on refusals by the planning committee.

Environment Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Amber 	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%	35.82%	37.00%	Analysis indicates a 1% decline in the overall recycling rate compared with the previous year, driven primarily by reduced volumes of garden waste (-10%) and kerbside glass (-11%). Performance remains broadly stable, and there are encouraging trends within the service. Recycling collected in the green-lidded bin has increased by around 4%, reflecting positive household behaviours, and black-bin waste has fallen by 3% despite growth in the number of properties on the collection round. These shifts support ongoing progress towards waste-minimisation objectives.
Red 	PSData_09 Percentage of Parks achieving the Broxtowe Parks Standard	Annual	96%	96%	85%	98%	The proportion of parks achieving the Park Standard has reduced to 85%. Although performance has dipped, the team has already initiated a series of improvements to strengthen both the robustness and representativeness of future assessments. The sample size will be increased to provide a more balanced view, and survey methods will be widened to include face-to-face engagement and potential incentives to boost participation. Officers are currently being trained to apply a revised scoring system aligned with Green Flag judging, and they will also complete independent assessments to ensure a consistent and reliable picture of park quality.

Environment – Key Tasks and Areas for Improvement 2025/26

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 and will be reviewed in 2025/26 to incorporate Simpler Recycling and weekly food waste collections.
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. A refresh of the current Climate Change and Green Futures Strategy is due to be undertaken by June 2026.
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	50%	Mar-2027	The refreshed Blue/Green Infrastructure Strategy was adopted by Cabinet in November 2025. A specification has been developed for a consultant to deliver the creation of a new Parks and Play Strategy 2025-2030. It is anticipated that the revised Strategy (after public consultation and review) will be formally adopted September 2026.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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.	50%	Mar-2027	Review of annual bedding areas undertaken, with a view to move to sustainable perennials, including plants that are able to tolerate drier conditions. Beds are currently being prepared for the spring season, and a proportion has been rested over winter and improved with organic material. Summer bedding has been ordered with peat-free compost. Across the park's estate, areas suitable for relaxed maintenance regimes are being identified to support biodiversity. This includes the creation of a 1.5-hectare floodplain meadow at Toton, enhancement of acid grassland at Crow Hill in Bramcote, and expanded wildflower and meadow management at Bramcote Quarry.
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 A key success this year was the free-tree giveaway held in January 2026, during which 300 fruit trees and 200 fruit plants were distributed to residents. The revised delivery method proved highly effective and contributed to strong community engagement. This initiative will be replicated next year given the positive feedback. Further work is ongoing to embed the wider actions within the strategy, ensuring long-term resilience and improved management of the Borough's tree stock.

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	90%	Mar-2027	Progress continues developing further sites for Local Nature Reserve status. The former Biffa landfill site at Bramcote has now been formally adopted, marking a significant step in expanding the Borough's natural portfolio. The Environment Team has completed the draft management plan for the site. Subject to approval, public consultation is expected to begin in April 2026. Due date extended to include public consultation.
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.	25%	Mar-2027	A specification has been developed for a consultant to deliver the creation of a new Parks and Play Strategy 2025-2030. It is anticipated that the revised Strategy (after public consultation and review) will be formally adopted September 2026. Due date extended in line with consultation and review.
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	50%	Mar-2027	The former Biffa Landfill site in Bramcote has now been formally adopted. Acorn Avenue Open Space, Giltbrook is also in the process of being handed over to the Environment Team.
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	Environment Act mandated in November 2021. An interim high-level strategy was produced as a holding document to be reviewed during 2025/26 to incorporate Simpler Recycling (April 2026) and Weekly Food Waste collections (October 2027)

Status	Code and Action	Action Description	Progress	Due Date	Comments
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.	75%	Mar-2026	Food Waste and Simpler Recycling collections commenced for the Council's Trade Waste customers in April 2025. A pricing review has been undertaken for 2026/27, and this will be supported by a marketing strategy. This task is linked to performance indicators WMDData_06 and WMDData_06b .
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	Council fleet now includes 10 electric vehicles, marking a significant step towards lower-emission operations. As the fleet evolves, options for further EV replacement will be explored, alongside the need for expanded charging capacity at the depot to support future growth. The transition to HVO fuel has also been very positive, delivering a 26.4% reduction in the Council's own operation carbon emissions.

Environment – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Data Only 	WMData_13 Percentage of Bins and Bags missed	Quarterly	0.27%	0.24%	0.21%	Tracking Indicator	Positive progress continues in reducing missed bins and bags. In Q3 2025/26, more than 5 million collections were made, with 10,534 reported as missed, representing a very low rate of 0.21%. This also reflects an 11% reduction compared with the same period last year (11,777 missed). Team continues to focus on driving further improvement and will review the current reporting method, as all collections that remain outstanding, including those due to access issues, are recorded as missed. This approach will be considered further by Overview and Scrutiny Committee.
Data Only 	WMData_03b Number of garden waste subscriptions	Quarterly	22,671	22,229	21,850	22,300	Subscriber numbers decreased by 627 households, a 2.8% reduction compared with the same period last year. Despite this modest decline, the garden waste service continues to perform strongly and generated over £1m in gross income. A key positive decision was Cabinet's agreement in November 2025, to freeze the price of the first bin at £45, helping maintain affordability. It is anticipated that this price stability will support customer retention and help reverse current attrition trends as the service moves into the new subscription period in April 2026.
Amber 	WMData_03c Income generated by Garden Waste Subscriptions	Quarterly	£925k	£1,028k	£1,054k	£1,070k	Garden-waste income is slightly below expectations, primarily due to a reduction in subscribers. Performance remains strong overall, and this has been the first year in which the service has generated over £1m in gross income, marking a significant milestone. Proposals aimed at stabilising the subscriber base were agreed by Cabinet in November 2025, including maintaining the first-bin price at £45. These measures are expected to support retention and provide a more stable platform for future growth.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	WMData_06a Income generated through Trade Waste	Quarterly	£670k	£624k	£631k	£633k	Income targets are on track, even with fewer trade accounts. The upcoming pricing review and marketing strategy for trade waste services should help strengthen performance and support future growth.
Green 	WMData_08 External income generated through Environmental Services	Quarterly	£209k	£244k	£257k	£190k	Income generated through Environmental Services has exceeded expectations this year, delivering £257k against a target of £190k. However, the recent notification from the landowners of Kimberley Precinct to cease the Council's cleansing contract will reduce external income from 2026/27 onwards. This impact will be reflected in future financial planning. Overall, the service continues to perform positively and remains well-positioned to support income-generation objectives.
Green 	NI 195a Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x per Year	96%	99%	100%	97%	The Council's cleanliness surveys use the Keep Britain Tidy Local Environmental Quality (LEQ) standards. The reported percentage reflects the proportion of sites assessed as either Grade A (no visible litter) or Grade B (predominantly clean with only minor issues).
Green 	NI 195b Levels of detritus on the public highway	3 x per Year	87%	95%	96%	96%	The Council's cleanliness surveys use the Keep Britain Tidy Local Environmental Quality (LEQ) standards. The reported percentage reflects the proportion of sites assessed as either Grade A (no visible detritus) or Grade B (predominantly clean with only minor issues).

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Data Only 	SSData_01 Reduce the number of fly tipping incidents	Quarterly	700	1,028	372	631	Introduction of WISE as Council's environmental enforcement partner in April 2025 has had a significant and positive impact on fly-tipping levels. Since the start of the contract, 372 fly tipping incidents have been recorded for the year to date, compared with 1,541 during the same period last year. This represents a 76% reduction. This improvement is mirrored in the volume of waste collected, with a 51% reduction in fly-tipped tonnage, further demonstrating the effectiveness of the new approach.
Red 	SSData_10 Number of Clean and Green events undertaken (including school visits)	Quarterly	65	381	39	150	Number of engagement events delivered this year is lower than in the previous period. This reflects a period of transition within the service following the appointment of a new officer. Positive steps are already being taken to strengthen future delivery, including the development of a structured engagement programme to ensure activities are planned, coordinated and targeted more effectively.
Amber 	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	7,348	5,426	7,500 5,625 (Q3)	Estimated. Total household recycling tonnage is currently just below target, influenced by a 911% reduction in kerbside glass collections. However, this has been partially offset by an encouraging 4% increase in tonnage collected through the green-lidded recycling bin.
Amber 	BV82b(ii) Tonnes of household waste composted	Quarterly	7,053.38	6,892.00	5,117	7,000 5,250 (Q3)	Composted waste is slightly below target, with the actual tonnage collected around 10% lower than for the same period last year. While performance has dipped, the service continues to divert substantial volumes of organic material from residual waste. Seasonal factors (the hot, dry summer in 2025) and participation levels are contributing factors.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	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	256.77	340 255 (Q3)	While household waste collected per head (kg) is slightly below target, it is encouraging to note a 5% reduction compared to the same period last year.
Amber 	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	362.31	496 372 (Q3)	Target has been achieved and shows a 4% reduction in collected kg per household compared to the same period last year.
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	335.76	460 345 (Q3)	The target has been achieved and shows a 4% reduction in collected black-lidded bin waste per household compared to the same period last year.

Health – Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Data Only 	ComS_091 No. of Dementia Friends trained	Quarterly	33 (not including online)	57 (not including online)	27 (Q2/3) 18 (Q1)	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. Although we are unable to identify how many individuals have trained online it is expected that the combination of online and face to face training will have reached the 2025/26 target by the end of 2025/26.

Health – Key Tasks and Areas for Improvement 2025/26

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BBC2022b Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	60%	Ongoing	See notes for Support Services – Finance Services
In Progress 	CCCS2326_E01 Develop and deliver the Culture and Events Strategy 2023-26	Increase the number of local people accessing a cultural service	96%	Mar-2027	Actions in progress of completed 24 out of 25 for Cultural Strategy. Due to some staffing issues in the team over the last year, the remaining action around targeted marketing to specific hard to reach groups is unlikely to be delivered in 2025/26 but will be carried forward into a refresh of the Cultural Strategy which is due in 2026/27 as part of the Leisure and Health Business Plan.
In Progress 	CCCS2326_H01 Deliver Museum Strategy and Forward Plan 2023-2027	Increase the number of local people accessing the Museum	98%	Mar-2027	Actions in progress or completed 24 out of 24 for Museum Strategic Plan. Final work is being completed on creating an audience development plan as part of the scheduled Arts Council reaccreditation during 2026/27.
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 Armed Forces; Children and Young People; Dementia; Health; Mental Health; Older People; Child Poverty; Tobacco Control; Access to Food; and Learning Disabilities	50%	Nov-2026	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. It is expected that the plan will be fully completed within the timeframe of the plan

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%	Dec-2026	This action has been deferred until December 2026 due to the post being vacant for 10 months.
In Progress 	COMS2528_04 Deliver five equalities events and a voluntary sector event	Increase community cohesion	40%	Mar-2026	It is expected that the 60% of the target will be reached by Mar 2026 due to the post being vacant for 10 months.
Completed 	COMS2427_15 Maintain strong partnerships to deliver action plans	Deliver an efficient and effective service for residents	100%	Mar-2026	All the Borough partnerships are strong, and action plans are being delivered
Completed 	BHWPCYP_07 School talks on Healthy Relationships and Mental Health	Better mental health and reductions in incidents of Domestic Abuse	100%	Mar-2026	Completed.
In Progress 	BHWPAF_02 Update Armed Forces webpage	Better access to resources and information for veterans	55%	Mar-2026	Work has been deferred to the 2026/27 business plan due to the post being vacant for 10 months
In Progress 	BHWPAF_10 Update Armed Forces resources	Better access to resources and information for veterans	50%	Mar-2026	Work has been deferred to the 2026/27 business plan due to the post being vacant for 10 months
In Progress 	BHWPAF_04 Achieve Armed Forces Employer Recognition Gold Award status	Gold Award status achieved	25%	Mar-2028	Work has been deferred to the 2026/27 business plan due to the post being vacant for 10 months

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 (Project withdrew from scheme) • Sight Loss H&WBS_02 (100%) • Boccia H&WBS_03 (100%) • Nordic Walking H&WBS_04 (100%) • Tai Chi H&WBS_05 (Project withdrew from scheme) • Intergenerational Exercise H&WBS_06 (100%) • Menopause Group H&WBS_07 (100%) 	78% For projects completed	Mar-2027	<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>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. Talks given on mental health, weight management / healthy eating. Supported litter pick events. Group signposted to Liberty Leisure Limited wellbeing workshops. Funding not used.</p> <p>All projects (five out seven) completed except Tai Chi and Young Peoples Centre as they withdrew their projects from the Bursary Scheme. Underspend of £6,000 (Tai Chi, Youth Centre and Menopause) has been reallocated to continue Intergenerational Exercise and create two new projects – Eastwood Parkinsons Exercise Group and Cancer Support Group.</p>

Health – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
-	-	-	-	-	-	-	-

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

Community Safety – Critical Success Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 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	1,111	1,850	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	94 2025/26 = 362	400	Q3 2024/25= 79 Q4 2024/25= 103 Q1 2025/26= 126 Q2 2025/26 = 142

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Data Only 	ComS_013 No of ASB cases received by Housing (gen Housing)	Quarterly	134	130	31 2025/26 = 124	100	Q3 2024/25= 35 Q4 2024/25= 34 Q1 2025/26= 56 Q2 2025/26 = 37 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	26 2025/26 = 114	60	Q3 2024/25= 28 Q4 2024/25= 26 Q1 2025/26= 33 Q2 2025/26 = 55
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%	20%	20%	Q3 2024/25= 13% Q4 2024/25= 27% Q1 2024/25= 11% Q2 2025/26 = 13%

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. It is expected that the plan will be fully completed by its end date of November 2026. A new plan is being created for 2026/29.
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	1%	Mar-2027	This work has commenced.
In Progress 	BCRPASB_29 Review ASB Policy (including ASB action plan – <i>this is now within the BCRP action plan and will be renewed in 2026</i>)	Deliver an efficient and effective service for residents	50%	Mar-2028	This work will commence in 2027 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	50%	Mar-2028	This work will commence in 2027 as part of the 3-year policy review cycle
Completed 	BCRPASB_17 School talks on ASB, White Ribbon and Healthy Relationships	Better mental health and reductions in incidents of ASB and Domestic Abuse	100%	2025/26	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
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	It is expected they 2025/26 plan will be completed by April 2026.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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	35%	Mar-2026	The infographic is being prepared by the Council's partner and will be publicised once available.
Completed 	COMS2526_01 Consult, Review and renew Public Spaces Protection Orders (PSPO) (New)	PSPOs renewed where appropriate and removed where not	100%	Apr-2026	A report on the PSPO renewals was approved by Cabinet on 3 February 2026.
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	75%	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	95%	Mar-2026	The renewed Hate Crime Pledge will be presented to Cabinet and will be formally signed on 9 April 2026.
Completed 	COMS2427_08 Deliver Serious Violence Duty	Ensure compliance with the duty	100%	Mar-2026	Tasks for 2025/26 have been completed.
Completed 	COMS2427_09 Deliver PREVENT Duty	Ensure compliance with the duty	100%	Mar-2026	Tasks for 2025/26 have been completed.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	COMS2427_12 Review and update the Hate Crime Policy	Deliver an efficient and effective service for residents	20%	Mar-2027	Work has commenced in line with the 3-year policy review cycle. Hate Crime Policy will be merged with the Hate Crime Strategy to aid more efficient management.
In Progress 	COMS2427_13 Review and update the Hate Crime Strategy	Deliver an efficient and effective service for residents	20%	Mar-2027	Work has commenced in line with the 3-year policy review cycle. Hate Crime Strategy will be merged with the Hate Crime Policy to aid more efficient management
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-2029	Renewed in 2025 due to significant increase in referrals the next review is planned for 2028 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
In Progress 	BCRPDA&V_14 Review Domestic Abuse Policy	Deliver an efficient and effective service for residents	90%	Mar-2028	A new employee and a separate residents and tenants Domestic Abuse Policies have been produced to support Housing Services application for Domestic Abuse Housing Alliance (DAHA) accreditation. Both policies are expected to be presented to Cabinet in April 2026.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BCRPSMA_11 Create BLZ package for substance misuse (including nitrous oxide)	Staff awareness raised and clear referral pathways to support	0%	Mar-2027	Deferred to 2026/27 due to post being vacant for 10 months. Due date revised due to resources.
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	Deferred to 2026/27 due to post being vacant for 10 months.
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	Deferred to 2026/27 due to post being vacant for 10 months.
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	30%	Mar-2028	Options are currently being considered and will be presented in a separate cabinet report in due course.

Community Safety – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Data Only 	ComS_012 Number of ASB cases received by Environmental Health	Monthly	438	433	94 2025/26 = 362	400	Q3 2024/25= 79 Q4 2024/25= 103 Q1 2025/26= 126 Q2 2025/26 = 142
Red 	ComS_012d ASB cases Environmental Health closed in 3 months	Monthly	78.6%	66.7%	68.1%	82%	64 cases closed in <3 months in Q3 2025/26. The indicator includes complex ongoing cases which require careful monitoring and may take longer than three months to close.
Data Only 	ComS_013 No of ASB cases received by Housing (General Housing)	Monthly	92	130	31 2025/26 = 124	100	Q3 2024/25= 35 Q4 2024/25= 34 Q1 2025/26= 56 Q2 2025/26 = 37 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
Red 	ComS_013d ASB cases Housing closed in 3 months	Monthly	69.4%	65.4%	71.0%	85%	22 cases closed in <3 months in Q3 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	26 2025/26 = 114	60	Q3 2024/25= 28 Q4 2024/25= 26 Q1 2025/26= 33 Q2 2025/26 = 55

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	Coms_014d ASB Cases Community Services closed in 3 months	Monthly	102.9%	86.8%	105.3%	70%	55 cases closed in <3 months in Q3 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
Red 	Coms_048 Food Inspections: High Risk	Quarterly	100%	100%	43%	100% (Q3)	This consists of 4 x B's and 12 x C's which will be completed in Q4 2025/26.
Red 	Coms_049 Food Inspections: Low Risk	Quarterly	100%	100%	40%	100% (Q3)	There are 24 low risk inspections overdue from Q3. Priority continues to be given to higher risk inspections, certain revisits and higher risk new premises interventions. The number of new premises registrations continues to be high. There has been a vacancy in the team since June 2025.

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

	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Finance Services	-	3	-	-	-
Legal Services	-	1	-	-	-
Democratic Services	-	1	-	-	-
Human Resources	-	3	-	-	-
Payroll and Job Evaluation	-	-	-	-	-
Asset Management and Property Services	1	3	-	-	-
Communications, Cultural and Civic Services	-	1	-	-	-
Health and Safety	-	3	-	-	-
ICT and Corporate Services	2	2	-	-	-
Revenues, Benefits and Customer Services	1	4	-	-	-
TOTAL	4	21	-	-	-

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	40%	June-2026	Progress ongoing to produce a Medium-Term Financial Strategy for the HRA to provide a link between the updated HRA 30 Year Business Plan and the annual budget setting process. Outcomes will be reported to Cabinet in Q2 2026/27. Target date updated to June 2026 at review of 2025/26 Business Plans.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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	50%	Sept-2027	An upgrade to a Cloud Platform was included as part of the contract renewal. 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 during the contract period. Target date updated from June 2026 at review of 2025/26 Business Plans.
In Progress 	FP2326_02 Review and enhance the Council's contract management framework across the Council (Finance)s	Review of the corporate contract management framework to include performance management arrangements and reporting	90%	Mar-2026	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)	Revision of parish boundaries in the North of the Borough	1%	Timetable to be agreed	This is pending a review to ensure it aligns with pending Local Government Reorganisation (LGR).
In Progress 	DEM2427_01 Roll Out Phase 3 of the Committee Management System (Democratic Services) (Democratic Services)	Introduce paper light Committee meetings by using e-Agendas	15%	May-2027	Members asked to trial a paper light method of Committee meetings. A Member Working Group is considering the subject with support from the Assistant Director Corporate Services.
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	50%	Jan-2026	The annual review for 2025/26 is underway and will be completed by March 2026. The final version has been delayed due to postponement of LJCC meetings during Q3 2025/26.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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. Parental Leave changes in effect from April 2026. Awaiting final decision from the House of Lords.
In Progress 	HR2427_01.5 Armed Forces Covenant (Human Resources)	Achieve Gold Award Status	30%	Dec-2026	HR have contacted the MoD to request next steps for Gold Award application. HR attending an open day at Trent Vineyard on 22 May 2026
In Progress 	CP2124_01a Complete the installation Property Management system (Phase 1) (Asset Management and Development)	Fully operational property management system that is able to generate reporting and invoicing to ensure efficient solution.	100%	Jun-2025	A 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 All council assets have been loaded, component data in the process of being added.
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-2026	The Property Management system has been procured, and an implementation project team has been convened. First integration session (full day) has been conducted, in line with an agreed timetable. Due date for Phase 1 has been extended to March 2026 while the system is embedded.
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 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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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%	Due Date is in line with the Council's net zero Target of 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.
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	Work on specific priorities as follows: <ul style="list-style-type: none"> • Ongoing review of service agreements with Council services • Reserve Policy 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. Overall, the management agreement requires a review to reflect the areas that LLL are no longer operating e.g. Kimberley Leisure Centre, Cultural Services and Events.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	BBC2022c Replacement Gym Equipment (Council)	Provide a scope of the equipment required, digital capabilities, meet with suppliers, site visits, support with scoping the details of a procurement. Redesign available gym space and work with the contractor to ensure installation is to specification and on time	53%	Dec-2026	Implementation of this action has been delayed as timing of the new equipment needs to coincide with facility developments. Capital programme 2025/26 includes £120k for gym equipment replacement, most of which is required for the new Hickings Lane Community Pavilion. The wider programme will be aligned to the implementation of the Leisure Facility Strategy. LLL will review costs and timeline required to give the maximum value for money. Any equipment delivered will require consultation, procurement and lead times.
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	95%	Mar-2026	Actions in progress or completed 36 out of 38 for Communications and Engagement Strategy Recent work has included a review of the Council's existing communications channels to identify which are more effective for which groups and where there are gaps, as well as work to make the promotion of consultations more effective, from consultation through to results and outcomes stage.
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	70%	Mar-2027	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 (Implementation deferred). Due date extended due to deferral of the Asset Management System.

Status	Code and Action	Action Description	Progress	Due Date	Comments
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	50%	Mar-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 in line with business planning 2026/29.
In Progress 	H&S2528_02 Emergency Planning Proficiency (Health and Safety) (New)	Embed the Emergency Planning arrangements with all relevant Employees and Members	65%	Mar-2026	Emergency Planning Booklet updated in January 2026, with next revision is due by 30 August 2026. 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. Our new Emergency Planning Officer is holding account management meetings with all Heads of Service and Assistant Directors from Jan 2026. All SLT will be given access to Resilience Direct and training how to use the system during their account management meeting.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	IT2326_01 Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services 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 	88%	Mar-2026	Four 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 • FOI System automation • Email listener for FOI System
Completed 	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 	100%	Mar-2026	The Council is PCI-DSS compliant – the expiry date was 28 Feb 2025. ICT have achieved Code of Connection (PSN) compliance and started along the CAF journey being sponsored by NCSC.
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	20%	Mar-2026	The replacement of the Council core network infrastructure has started. Requirements and information gathering exercise has started.
Completed 	IT2326_04 New Ways of Working /Mobile/Agile Working: The Council will continue work to ensure agile working approaches continue to be fit for purpose (ICT)	Review NWOW implementation across the Council to ensure arrangements are appropriate and applicable for Business needs	100%	Mar-2026	All users across the Council have access to agile remote working. Future mobile devices for service areas continue to be reviewed.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	RBCS1620_01 Manage the introduction of Universal Credit (UC) (Benefits)	Transfer of working age HB claims will be administered by the DWP	100%	Mar-2026	National Migration of the Working Age claimants on to UC continues. There will remain specific categories of claims that will remain with the Council, most notably those in supported accommodation.
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-2028	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. Due date revised in line with business planning 2026/29.
In Progress 	RBCS2023_01 Business Rates Review (Revenues)	To review the relevant Rateable Value of Businesses.	95%	Sep-2027	The project continues and is working well in identifying new businesses and updated businesses to increase the Business Rates charged. The Project due date has been extended to September 2027 due to its success.
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	50%	Sept-2026	This project has commenced, and initial project plan has been developed breaking the role of this into four phases over the coming 12 months. Phase one and two have been implemented with the final two phases being implemented post annual billing. This will provide customers with greater facility to perform self-service in respect of Council Tax.
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	95%	Mar-2026	Analysis is still being conducted however, no additional changes are being proposed for the 2026/27 financial year.

Support Services – Performance Indicators 2025/26

	Satisfactory 	Warning 	Alert 	Data Only 
Finance Services	1 (-)	1 (-)	2 (1)	- (-)
Legal Services	4 (-)	- (-)	- (-)	- (-)
Democratic Services	5 (-)	- (-)	- (-)	1 (-)
Human Resources	3 (-)	1 (-)	- (-)	- (-)
Payroll and Job Evaluation	- (-)	- (-)	1 (1)	- (-)
Asset Management and Property Services	5 (-)	- (-)	- (-)	- (-)
Communications, Cultural and Civic Services	- (-)	- (-)	- (-)	- (-)
Health and Safety	- (-)	- (-)	- (-)	- (-)
ICT and Corporate Services	6 (2)	- (-)	- (-)	- (-)
Revenues, Benefits and Customer Services	6 (3)	- (-)	1 (1)	2 (-)
TOTAL	30 (5)	2 (1)	4 (3)	3 (-)

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 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%	87.4%	98.5%	The invoice processing procedure has been updated. Officers are reminded to authorise payments in a timely manner and to follow established procedures. Officers are also reminded straightaway when an invoice is processed for their action to review and/or authorise. The upgrade to Civica Financials and the review of processes will support efforts towards achieving the target. Business Support are working with Finance Services to achieve improvements.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Red 	FPLocal_02 Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	85.8%	56.3%	55.7%	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. At the end of Q3 2025/26, there were several significant amounts outstanding relating to Section 106 contributions and one to a partner local authority for a capital investment contribution. These bills have since been paid in Q4 2025/26. It is anticipated that the year-end position will meet the target when these are factored in.
Amber 	FPLocal_09 Percentage of invoices paid within 20 days (Finance)	Monthly	94.4%	74.4%	74.8%	80% (Revised)	The Business Support invoice review and the expanded use of intelligent scanning to enhance efficiency of processes should increase the speed of paying invoices. Current focus has been on improving performance against the standard target of 30 days (CSI BV 8). As such, GMT agreed on 14 January 2026 to no longer report on this KPI beyond 2025/26. Target revised at business planning cycle 2026/29.
Green 	FPLocal_11 Procurement compliant contracts as identified in the Contracts Register (Finance)	Quarterly	96%	98%	97%	95%	Compliance by spend value is 97%. This is calculated using contract dated on the contract register. All Heads of Service are contacted to confirm details on the Contract Register with regular contact to discuss budgets and future requirements for procurement input and support.
Green 	LSLocal_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 Q3 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	85,815 (Actual 2025/26)	87,500	The annual canvass 2025 has been completed to 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%	82%	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.
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 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 Q3 2025/26 there were no Call-ins.
Green 	LALocal_04 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 Q3 Value	2025/26 Target	Notes
Green 	LALocal_04a 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.
Green 	DEM_02 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 22 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%	8.70%	9.00%	Not all employees declare a disability. Additionally, some employees may gain a diagnosis during their employment.
Green 	BV17a Ethnic Minority representation in the workforce – employees (Human Resources)	Quarterly	10.06%	10.74%	12.34%	11.00%	The value shown is for those employees who have declared their ethnicity.
Green 	HRLocal_06 Percentage of annual employee turnover (Payroll & Job Evaluation)	Quarterly	15.53%	14.94%	10.51%	13%	Turnover for 2025/26 is currently projected to be 14.01%
Green 	HRLocal_07 Percentage of employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	88%	87%	90%	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. In Q3 2025/26 there have been more new starters who have attended university.
Red 	CSI BV12 Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll & Job Evaluation)	Quarterly	8.86	8.85	9.79	7.50	The figures for each month in Q3 2025/26 are October at 9.30 working days per FTE, November at 9.47 days; and December at 9.79 days. The breakdown of the total figure is short-term absences at 3.13 working days per FTE and long-term absences at 5.92 working days per FTE.
Green 	CPLocal_01a Percentage of Industrial units occupied in the previous 3 months (Asset Management and Development)	Quarterly	95.35%	97.77%	92.8%	95%	Total industrial units – 43

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	CPLocal_02 Percentage of tenants of industrial units with rent arrears (one month) (Asset Management and Development)	Quarterly	2.32%	2.33%	2.4%	5%	Total industrial units – 43 Work to reduce arrears continues, little impact from the rent review earlier in 2025/26.
Green 	CPLocal_05a % Beeston Square Shops occupied in the previous 3 months (Asset Management and Development)	Quarterly	80%	85	100%	85%	All units were occupied at Q3 2025/26. Total units – 20
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%	77%	85%	Total units – 9
Green 	CCCSLocal_01 Online Transactions (Communications, Cultural and Civic Services)	Annually	469,277	*488,106	139,021	500,000 125,000 (Q3)	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. The 2025/26 target has been increased from 400,000 following the mid-year review.
Green 	CSI ITLocal_01 System Availability (ICT)	Quarterly	99.7%	99.8%	99.6%	99.5%	
Green 	ITLocal_02 Service Desk Satisfaction (ICT)	Quarterly	Not available	100%	98%	98%	Service desk reinstated in Q3 2023/24. Low numbers of Customer responses. Received 154 response, of which 6 were negative. Work happening within ICT to help promote customer feedback.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	ITLocal_04 Percentage of Capital Projects in the annual BBSi Programme completed in the current year (ICT)	Quarterly	81%	80%	62%	100% 60% (Q3)	The ICT team have worked hard over the last 6 months to complete the infrastructure projects. The programme fell behind due to several technical issues and also required engagement with third party suppliers to resolve these issues. All technical projects which fell behind, will be completed by end of March 2026.
Green 	CSI ITLocal_05 Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	
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%	99.6%	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 = 1,254 of 1,257 requests in time up to Q3 (LADData_07)
Green 	CSI BV9 % of Council Tax collected in year (Revenues)	Quarterly	97.63%	97.65%	82.95%	98.50% 82.00% (Q3)	Collection rates continue to be above target.
Green 	CSI BV10 % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	97.64%	99.19%	82.44%	98.50% 80.00% (Q3)	Collection rates continue to be above target.
Green 	BV78a Average time (days) to process new Benefit claims (Benefits)	Quarterly	7.2	7.5	7.6	9.0	The Benefits Team have provided an excellent service, and this would be upper quartile performance.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Q3 Value	2025/26 Target	Notes
Green 	BV78b Average time (days) to process Benefit change of circumstances	Quarterly	4.4	3.3	2.5	4.0	The Benefits Team have provided an excellent service, and this would be upper quartile performance.
Green 	BV79b(ii) Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	23.61%	28.11%	16.18%	25.00% 8% (Q3)	The Target provided is challenging. The method of recovering Housing Benefit overpayments has significantly altered since the introduction of Universal Credit (UC). With the Council having less opportunity to recover the debt directly, it has significantly impacted on the rate of recovery. Although below the proposed target, the team have increased its collection rate from 10% in the previous quarter.
Data Only 	CSData_02 Calls Answered in the Contact Centre (Customer Services)	Quarterly	73,170	56,654	51,560	60,000	The Customer Services Team continues to perform well and is achieving the challenging target that has been set.
Data Only 	CSLocal_11 Switchboard calls answered (Customer Services)	Quarterly	45,229	39,010	25,874	48,500	The number of calls received by switchboard is reducing. This is a reflection of the improved service being provided and less customers requiring multiple calls to resolve issues.
Red 	CSI CSLocal_14 Number of online payment transactions to the Council (Customer Services)	Quarterly	78,869	*56,478	54,354	125,000 80,000 (Q3)	Online payments made through the website including Council Tax, Housing Rent, Garage Rent, Sundry Debtors, NNDR, Miscellaneous Payments, Housing Benefit Overpayment and Garden Waste Subscriptions. With the majority of transactions taking place towards the end of the financial year as a result of Garden Waste subscriptions, we anticipate this to increase significantly.
Green 	CSI FRLocal_15 Percentage of DHP contribution compared to DWP grant (Benefits)	Quarterly	143%	103%	52% 50% (Q3)	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.