

## 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".

**Performance Summary – Priority Areas**

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

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





	<b>Completed</b> 	<b>In Progress</b> 	<b>Warning</b> 	<b>Overdue</b> 	<b>Cancelled</b> 
<b>Housing</b>	3	8	-	-	-
<b>Business Growth</b>	-	8	-	-	-
<b>Environment</b>	1	11	-	-	-
<b>Leisure and Health</b>	3	10	-	-	-
<b>Community Safety</b>	14	19	-	-	-
<b>TOTAL*</b>	21	56	-	-	-

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

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





The summary below shows the Q4 2025/26 outturn performance data and targets for the Critical Success Indicators and Key Performance Indicators in the Business Plans. The table includes the Performance Indicators that are monitored annually.

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

	<b>Satisfactory</b> 	<b>Warning</b> 	<b>Alert</b> 	<b>Data Only</b> 
<b>Housing</b>	13 (10)	2 (1)	7 (2)	- (-)
<b>Business Growth</b>	6 (3)	1 (1)	1 (-)	1 (-)
<b>Environment</b>	9 (3)	4 (1)	3 (1)	4 (-)
<b>Leisure and Health</b>	5 (2)	2 (-)	- (-)	4 (2)
<b>Community Safety</b>	3 (-)	- (-)	2 (-)	12 (8)
<b>TOTAL</b>	36 (18)	9 (3)	13 (3)	21 (10)




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


The below table provides a breakdown of the above summary table showing the contribution of the Performance Indicators towards the Council's objectives in 2025/26 that are monitored and reported each quarter.



	<b>Satisfactory</b> 	<b>Warning</b> 	<b>Alert</b> 	<b>Data Only</b> 
<b>Housing</b>	10 (7)	1 (1)	4 (1)	- (-)
<b>Business Growth</b>	6 (3)	1 (1)	1 (-)	1 (-)
<b>Environment *</b>	6 (-)	4 (1)	3 (1)	3 (-)
<b>Leisure and Health</b>	- (-)	- (-)	- (-)	1 (1)
<b>Community Safety</b>	3 (-)	- (-)	2 (-)	7 (4)
<b>TOTAL</b>	25 (10)	6 (3)	10 (2)	12 (5)





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




**Housing - Critical Success Indicators 2025/26**

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>HSTOP10_02</b> Gas Safety	Monthly	99.85%	100%	100%	100%	Achieved 100% compliance in 2025/26. HouseMark benchmarking for Q3 2025/26 for LA and ALMO is: Quartile 3 – 99.84%; Median 99.97%; Quartile 1 – 100%.
Green 	<b>HSLocal_33</b> Legionella compliancy	Monthly	100%	100%	100%	100%	Achieved 100% compliance in 2025/26.
Green 	<b>HSLocal_44</b> Asbestos compliancy	Monthly	14.5%	100%	100%	100%	Performance indicator linked to new regulatory requirements from the Regulator of Social Housing which is calculated annually. Number of properties requiring an asbestos survey = 4,271 Number of asbestos surveys complete = 4,022 In terms of compliance with the current Tenant Satisfaction Measures, the Council is 100% and has commenced a reinspection programme, which covers 267 blocks. The Council has undertaken an exercise to review its 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 asbestos surveys. All communal areas have now been surveyed; the authority is 100% compliant. Benchmarking from HouseMark from 2024/25 for England (based on 200 landlords) is Median 100%, Fully Compliant: 78.5%. HouseMark's benchmarking for Central LA and ALMO in 2023/24 is Median 100%, Fully Compliant: 86.8%


Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>HSLocal_45</b> Blocks and schemes with a Fire Risk Assessment (FRA)	Monthly	70%	100%	100%	100%	<p>CSI is linked to the new regulatory requirements from the Regulator of Social Housing which is calculated annually. All 1,646 communal area FRS have been completed as at June 2025.</p> <p>There are currently 3,254 FRA remedials to work through, this has reduced from 4,000. The majority of these actions are low risk housekeeping issues, which are being worked through with Housing Management colleagues.</p> <p>The performance measure in terms of compliancy is around a valid FRA for each block with a common area, which the authority is 100% compliant on. The outstanding remedial actions are high, and work is underway to address this, however this is not measured within this indicator.</p> <p>Housing Services has 870 (81.7% are completed) outstanding properties to be tested, including the difficult no accesses properties that have been passed back. 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 Achieved	2025/26 Target	Notes
Green 	<b>AMDLocal_03</b> Proportion of homes (with communal areas) for which all required fire risk assessments have been carried out (%)	Monthly	-	70.2%	100%	100%	<p>New Performance Indicator to replace <b>AMD2528_04</b></p> <p>Fire Safety Risk assessments for communal areas will all (1,646) be refreshed by a contractor by the end of October 2025. All 1,646 communal area Fires Safety Risk surveys were completed by June 2025.</p> <p>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.</p>
Red 	<b>AMDLocal_04</b> Number of outstanding Fire Safety Risk remedial actions	Monthly	-	TBC	TBC	TBC	<p>New Performance Indicator to replace <b>AMD2528_04</b></p> <p>Undertake Fire Safety Risk action remediation.</p> <p>Currently 811 remedial actions have been completed out of 3,254 FRA remedials to work through. The completed remedial actions include around 800 physical work items. The majority of these actions are low risk housekeeping issues, which are being worked through with Housing Management colleagues. A full review of all current FRAs was undertaken. The baseline is 3,254 a significant reduction from 4,000.</p>




Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Amber 	<b>HSLocal_29</b> Electrical compliancy	Monthly	89.1%	95.5%	98.3%	100%	The Repairs team are proactively 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 = 99.9%; median = 99.7%; and third quartile = 98.1%  HouseMark's Smaller LA's/ALMOs with under 10k units in Q3 2025/26 is upper quartile = 99.9%; median = 98.5%; and third quartile = 95.0%
Green 	<b>BV66a</b> Rent Collection: Rent collected as a proportion of the rent owed	Monthly	100.2%	99.5%	100.3%	99%	Arrears at year end were £164,772, which is £17,000 less than 2024/25.
Green 	<b>HSLocal_42</b> Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	82.7%	78.4%	83.2%	70%	Throughout 2025/26 the Housing Options team has successfully intervened or prevented 537 instances in which households had a threat of homelessness, this includes if there is a threat within the next 56 days or if there is likely to be a threat without intervention, this is made up of 114 Preventions and 423 Interventions, the annual average was 83.2% this is a 4.8% increase on the previous year.
Green 	<b>NI 154</b> Net additional homes provided	Annually	512	446	579	430	The large increase in 2023/34 is due to some large student and care home developments completing in 2023-2024. The 2025/26 data includes Communal dwellings.



Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Red 	<b>HSTOP10_01</b> Overall Satisfaction	Annually	66%	71%	68%	79%	<p>Overall satisfaction figure was captured during the Tenant Satisfaction Measures survey conducted by Acuity.</p> <p>1,135 households completed the survey, 216 more than 2024/25. There has been a 3% decrease in satisfaction since 2024/25. Of those satisfied, 80% (-2%) of tenants were in Independent Living and were in 64% (-3%) in General Needs.</p> <p>Whilst the overall satisfaction decreased, we saw an increase in satisfaction in Repairs (in both recent repairs and the time taken), We Listen and Act and treating tenants Fairly and with Respect.</p> <p>HouseMark's benchmarking for 2024/25 for England (based on 200 landlords) is: Quartile 3: 65%; Median: 72.5%, Quartile 1: 79%</p> <p>HouseMark's benchmarking for Central LA and ALMO is Quartile 3: 66%; Median 71.1%; Quartile 1: 77%</p>
Green 	<b>HSLocal_39</b> Number of new Council houses built or acquired	Annually	25	44	68	45	<p>During 2025/26, 68 properties were added to the Council's housing stock – 11 x 1 bed 31 x 2 bed and 26 x 3 bed. The breakdown is as follows: 44 new builds (20 built by the Council), 20 existing homes acquired by the Development team, 4 buy backs/ acquisitions by the Houring Team</p>
Green 	<b>HSLocal_43</b> Lift checks compliancy	Annually	93.4%	100%	100%	100%	<p>LOLER lift checks were conducted on 15 out of 15 schemes within 2025/26.</p> <p>HouseMark benchmarking for 2024/25 for England (based on 200 landlords) is: Median: 100%, Fully Compliant: 75.9%</p> <p>HouseMark's benchmarking for Central LA and ALMO is: Median: 100%, Fully Compliant: 94.4%</p>




**Housing - Key Tasks and Areas for Improvement 2025/26**


Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>HS1922_02</b> Refresh and implement 10-year housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	<b>85%</b>	Dec-2029	<p>212 properties have been acquired into the social housing stock since 2019. The position by the end of Q4 2025/26 will be 220 properties added to the social Housing stock (a further 8 properties due to handover by Peter James Homes (PJH) by end of February 2026).</p> <ul style="list-style-type: none"> <li>• 8 new Council homes were handed over by PJH (site off Coventry Lane also known as Hemlock Gate development site) in Q4 2025/26.</li> <li>• 8 new Council homes were handed over by Peveril Homes at Field Farm site, Stapleford during Q2 2025/26.</li> <li>• During Q1 2025/26 the Inham Nook and Farm Cottage sites added a total of 20 social rent homes.</li> </ul> <p>Development is continuing at the following sites:</p> <ul style="list-style-type: none"> <li>• 4 dwellings on Chiltern Drive / Spring Close, Watnall</li> <li>• The Council are in contract to purchase a total of 51 affordable homes at the PJH. 8 properties were handed over by PJH on Friday 17 January 2026 (4 social rent and 4 shared ownership properties). There will be another 8 properties handing over by end of February 2026.</li> </ul> <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 	<b>HS2124_02.1</b> Implement Asset Management Strategy (AMS) 2025-20230 (Asset Management and Development)	Plan to fully utilise assets held within the Housing Revenue Account. Ensure all Council housing achieves the Decent Homes Standard	<b>70%</b>	Dec-2030	Second draft of the Asset Management Strategy 2025-2030 was consulted on. A report was presented to Policy Overview Group in June 2025. The AMS 2025-2030 was approved by Cabinet on 4 November 2025.
Completed 	<b>CP2326_01b</b> Energy Efficiency Schemes (Housing Stock) (Asset Management and Development)	To achieve Carbon Neutral and all dwellings to be EPC level C or above	<b>100%</b>	Due Date is in line with the Council's net zero Target of 2027	<p>The council's current baseline energy performance across its housing stock reflects a mixed position, with a substantial proportion of homes requiring further improvement to meet forthcoming regulatory standards.</p> <p>At present, there are 460 properties without a current, valid Energy Performance Certificate (EPC). To address this gap, the Council commissioned Nottingham City Council to undertake a Minimum Energy Efficiency Standards (MEES) modelling assessment for these homes. This exercise has now been completed, providing a robust estimate of energy performance across the entire housing portfolio.</p> <p>Based on this combined dataset (existing EPCs and modelled results), the Council's housing stock has an average Standard Assessment Procedure (SAP) rating of 65, which places it broadly within the SAP Band D range.</p> <p>The distribution of SAP ratings across the stock is as follows:</p> <ul style="list-style-type: none"> <li>• 1,161 dwellings at SAP Band D</li> <li>• 93 dwellings at SAP Band E</li> <li>• 5 dwellings at SAP Band F</li> <li>• 1 dwelling at SAP Band G</li> </ul> <p>This indicates that while the majority of homes sit at Band D, a smaller but important cohort falls below the current minimum energy efficiency expectations, particularly those rated E, F, and G.</p> <p style="text-align: right;">Continued...</p>



Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>CP2326_01b</b> Energy Efficiency Schemes (Housing Stock) ( <i>Asset Management and Development</i> ) (Continued)	To achieve Carbon Neutral and all dwellings to be EPC level C or above	<b>100%</b>	Due Date is in line with the Council's net zero Target of 2027	Looking ahead to the Government's 2030 target of achieving a minimum SAP Band C for all social housing, the modelling identifies a significant investment requirement. The assessment projects that the Council will need to invest approximately: <ul style="list-style-type: none"> <li>£4.6 million in total,</li> <li>Equating to an average cost of £3,661 per dwelling,</li> </ul> These costs reflect the financial requirement to bring all properties up to at least a SAP Band C and ensure compliance with future legal standards. In summary, the authority now has a clearer and more complete understanding of its housing stock's energy performance baseline. While the average rating of SAP 65 demonstrates progress, achieving full compliance with 2030 targets will require continued focused investment and the continuation of a structured, externally grant supported programme of energy efficiency improvements across the HRA portfolio.
In Progress 	<b>HS2427_01.1</b> Implement Housing Strategy 2025-28	To achieve actions to help support the corporate plan priorities, for all housing services including out landlord services	<b>33%</b>	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 Year 1 actions have been completed.
Completed 	<b>HS2427_02</b> Implement Housing Improvement Board Performance Improvement Plan (2025 - 2026)	To improve the services of the Housing Repairs and Capital Works team	<b>100%</b>	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
Completed 	<b>HSG2528_01</b> 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	<b>100%</b>	Mar-2026	Benchmarking with competitors was undertaken alongside a full review of alternative systems available.
In Progress 	<b>COMS2427_02</b> To consider whether an additional licensing scheme for private rented dwellings would be appropriate	To determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme	<b>40%</b>	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. <b>Due date extended in line with business planning cycle 2026/29.</b>





Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>COMS2427_03</b> Produce a policy on HIMO licensing	To provide a framework to support the existing procedures for HIMO Licensing	<b>85%</b>	Mar-2026  Ongoing work in 2026/27	A report was presented to the Policy Overview Working Group in March 2025. The review of HIMO licences and processes to support development of a Policy on HIMO licensing to ensure it is relevant has been deferred. Currently the approach to enforcing HMO licensing requirements is covered by the Corporate Enforcement Policy and the Housing Civil Penalty Policy (CPP). Reviews of the CPP and associated processes are undertaken as business as usual on a regular basis or as required by changes in legislation.  A refreshed Housing Enforcement Policy, incorporating the Renters Rights Act 2025 provisions and an updated Housing Civil Penalties Policy were approved by Cabinet on 2 June 2026.
In Progress 	<b>AMD2528_02</b> 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	<b>80%</b>	Ongoing	A new Damp and Mould Policy and tracker have been introduced. Additional resource is being provided on an interim basis, with plans to submit a report to Cabinet for approval of a permanent role.
In Progress 	<b>AMD2528_03</b> Undertake Asbestos Management Surveys	To ensure the Council meets the legislative requirements in relation to asbestos management	<b>75%</b>	Ongoing	All communal asbestos management surveys now fully complete, register updated (Alpha Tracker), 3,300 domestic dwellings have been issued for survey, with 1,300 completed. No access process being explored, with potential injunction proceedings for persistent cases.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>AMD2528_04</b> Undertake Fire Safety Risk action remediation	To ensure the Council meets the legislative requirements in relation to Fire Safety	60%	Ongoing	This task has been replaced with the performance indicators <b>AMDLocal_03</b> Proportion of homes (with communal areas) for which all required fire risk assessments have been carried out (100%) and <b>AMDLocal_04</b> Number of outstanding Fire Safety Risk remedial actions. These were introduced in June 2025 to better monitor and assess progress. 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. 2,679 outstanding remedial actions, 148 medium to low priority items to be completed as overdue actions by contractors, all issued for completion.





### Housing – Key Performance Indicators 2025/26

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>HSLocal_03a</b> Void Rent Loss	Quarterly	£239k	£245k	£302k	£300k	The cumulative total of rent loss since April 2025 is £301,797. There has been a total of 22,044 void days since April 2025.
Red 	<b>HSTOP10_03</b> 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	The average relet time has reduced over the last 3 months. In comparison to Q3 for 2024/25, the average relet time reduced by 9 days in Q4. During the year a number of posts within the team have been vacant, 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 Achieved	2025/26 Target	Notes
Red 	<b>HSTOP10_03a</b> 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	102	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 	<b>HSLocal_BM05</b> Reactive appointments made and kept	Quarterly	97.7%	97.0%	98.5%	98.0%	During 2025/26 14,096 appointments were made. Of these 13,805 were kept. The reasons for the 291 appointments not kept are as follows: 40 due to the weather and unsafe working conditions, 124 due to operative sickness and 127 jobs were due to operative needing to attend an emergency
Green 	<b>HSLocal_46</b> Total number of nights bed and breakfast accommodation is used	Monthly	-	-	546	1,400	New performance indicator 2025/26. The Council currently has 22 units for Temporary Accommodation and only uses Bed and Breakfast for emergency placements or when Council units are not available. During December 2025 the Severe Weather Emergency Protocol (SWEP) was activated due to temperatures falling below zero, which increased the use of Bed and Breakfast for a short period of time.



Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Red 	<b>HSLocal_11</b> Number of cases closed in the last 3 months where a property has been returned to occupation  This is the number returned to use with intervention from the Private Sector Housing Team, which may include at least one of the following actions:  <ul style="list-style-type: none"> <li>• Correspondence by letter/ email/ meeting/ telephone with person responsible – this includes providing general or bespoke advice</li> <li>• Visit to assess property (external or internal)</li> <li>• Referral to other department or other organisation (e.g. Building Control, NCC Highways, NCC deputyship team)</li> <li>• Enforcement action</li> </ul>	Quarterly	34	18	20	24	The target is a cumulative target. This PI includes the Policy Requirement to identify 5 properties where partnership working is required to resolve long standing issue preventing re-occupation. In addition, this covers the work in the Empty Properties Strategy. A reduction of Officers in the team over the last 18 months has resulted in the prioritisation of types of cases with disrepair in private rented property cases taking priority over empty home cases
Amber 	<b>NI159</b> Supply of ready to develop housing sites	Annually	100%	100%	96.2%	100%	The 5-year supply of the Council is equivalent to 4.81 years' requirement. This is against a housing target of 649 homes per year. This will be addressed through the adoption of the Greater Nottingham Strategic Plan.
Red 	<b>DSDData_20</b> Residential Planning Commitments	Annually	831	1,082	658	950	The number of planning commitments reflects the net gain of dwelling units from approved applications. This fluctuates based on the number of applications the Council receives.
Red 	<b>NI 155</b> Affordable homes provided	Annually	79	64	69	85	The Council is undertaking a house building programme which is reflected in the numbers in recent years.



**Business Growth – Critical Success Indicators 2025/26**




Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>TCLocal_01a</b> Percentage of town centre units occupied: Beeston	Quarterly	92.0% (Mar24)	93.2% (May25)	96.0% (May-26)	95%	The occupancy rate has risen substantially however there are multiple long-term vacant units that are up for sale. The significant difference is the arrival of Glass & Co and U Canteen around Beeston Square.
Green 	<b>TCLocal_01b</b> Percentage of town centre units occupied: Kimberley	Quarterly	92.0% (Mar24)	92.0% (May25)	90.5% (May-26)	*85%	The occupancy rate has declined slightly. There are two new units beneath the new flats with one vacant. Multiple units have changed ownership with a minimal vacancy time. <b>* Target for 2025/26 reviewed and revised at mid-year review.</b>
Green 	<b>TCLocal_01c</b> Percentage of town centre units occupied: Eastwood	Quarterly	86.0% (Mar24)	87.3% (May25)	90.0% (May-26)	90%	Small alteration at the entrance of Nottingham Road of where a business ceased operation their unit's lease has been taken over by an existing trader on the high-street since the Q3 2025/26 report. A further unit has been filled by a 24/7 mini-market. No significant change since Q3 2025/26.
Amber 	<b>TCLocal_01d</b> Percentage of town centre units occupied: Stapleford	Quarterly	91.0% (Mar24)	89.9% (May25)	88.6% (May-26)	90%	Occupancy rate has declined again. One unit has changed ownership and significantly, a long-standing business has vacated the high street, but we understand the unit is under offer. There are several long-term properties that will be empty for the foreseeable future. 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 	<b>BG2023_05</b> 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	<b>70%</b>	Adoption is currently 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.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2124_01</b> Implement the Broxtowe Economic Growth and Regeneration Strategy 2022-2027 and review	A new framework for economic development within the Borough aligned the Mayoral Combined Authority and other plans for local and regional growth. Including specific plans for Stapleford, Eastwood and Kimberley	<b>65%</b>	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 	<b>BG2225_01</b> Deliver Stapleford Town Fund	Develop and deliver the 6 projects identified for Stapleford Town Deal.	<b>91%</b>	Mar-2028	The Council is the accountable body for £21.1m which had been extended to March 2028. Work continues at pace for the Stapleford Towns Deal projects, however the Executive Board is going to review all outstanding projects and assess the viability and value for money against other potential projects. Two Projects are fully completed and two nearing full completion. The Community Pavilion and Skate park was completed in 2025, with some final snagging work underway for the Community Pavilion. The cricket pitch project is underway. The Pencil Works (Enterprise Hub) is in the construction phase due to be completed in October 2026. A contractor has been appointed for Walter Parker VC Square and designs and public consultation due to commence this summer; the Street Scape works will follow this project to ensure the projects align. The Parks team are completed path and access improvement works to Pasture Road Recreation ground due to be completed by the end of 2026. Works are underway on Pasture Road and Albany School crossing in the next month and due to be complete by the end of Summer 2026. <b>Due date extended inline with the programme due date which has been extended.</b>





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2326_02</b> Deliver the Kimberley Means Business Fund Programme	Develop and deliver the three projects identified for Kimberley Levelling Up Programme	<b>80%</b>	Mar-2028	<p>The Council is the accountable body for £16m which must be committed by the end of the 2027/28 financial year.</p> <p>The Bennerley Ramp project is now complete and re-opened. Cost overrun has been negotiated with the contractors with a final figure agreed with the Strategic Board.</p> <p>The Visitor Centre works will complete before June 2026.</p> <p>The active travel element of the project has now been abandoned except for a short stretch of the Great Northern Path. This is to allow for changing priorities and cost overruns on other projects. The cycle route design/planning has been completed.</p> <p>Construction of the Stag Ground pavilion is complete, and the new Parish Hub construction is well underway with completion expected by the end of 2026.</p> <p>Industrial unit construction at Bennerley is also complete. The site for additional industrial units land at Giltway is currently going through the planning process.</p> <p>Town Centre work for Kimberley is largely completed. Business grants are now fully administered, and the illuminations project is in its second full annual cycle of events.</p>
In Progress 	<b>BG2326_05</b> Creation of a new Markets and Retail Events Programme for the Borough	Delivery of events-based model for markets and retail events. Programme for 2024/2025 requires updating based on the UKSPF resources agreed in April 2025	<b>31%</b>	2025/26	<p>No additional funding allocation was available for 2025/26 to provide a retail events programme. Focusing on high street synergy, a Markets Action Plan has been launched to revitalise Beeston and relaunch Stapleford Market without displacing local shops. Finding a location for Eastwood market is a priority.</p>


Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BG2326_06a</b> Deliver the UK Shared Prosperity Fund (UKSPF) 2025-26 Programme	Deliver all strands of the UKSPF programme actions before end of September 2026	<b>90%</b>	Sept-2026	A new reduced programme is being funded in year 4, which has been extended to September 2026 all the funding is committed and around a third 90% of the programme has been paid out or Purchase Orders raised. A reduction in employees is having an impact on overall delivery. <b>Due date updated in line with revised delivery date</b>
In Progress 	<b>JBG1518_06</b> Assist in the preparation of Neighbourhood Plans	Approve Neighbourhood Plan Area designations for all parish areas where they are wanted and progress to 'adoption' of the Plans  <ul style="list-style-type: none"> <li>•Brinsley <a href="#">JBG1518_06.2</a></li> <li>•Eastwood <a href="#">JBG1518_06.3</a></li> <li>•Greasley <a href="#">JBG1518_06.4</a></li> <li>•Kimberley <a href="#">JBG1518_06.6</a></li> <li>•Stapleford <a href="#">JBG1518_06.9</a></li> <li>•Bramcote <a href="#">JBG1518_06.10</a></li> </ul>	<b>70%</b>	Target dates will vary depending on the details of each emerging Plan.	The Nuthall and Awsworth Neighbourhood Plans were 'made' (adopted) in previous years. The Cossall Neighbourhood Plan was adopted on 12 March 2024, following a successful referendum result on 15 February 2024. The Chetwynd: The Toton and Chilwell Neighbourhood Plan was adopted on 15 May 2024 following a successful referendum on 2 May 2024. Work on other Neighbourhood Plans in Eastwood, Stapleford and Bramcote is ongoing but there is uncertainty regarding further plans coming forward due to the removal of Government grants. There are not further updates at Q4 2025/26.
In Progress 	<b>AMD2528_01</b> 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	<b>50%</b>	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. <b>Due date revised at business planning 2026/29.</b>

**Business Growth – Key Performance Indicators 2025/26**




Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>NI 157a</b> Processing of planning applications: Major applications determined within 13 weeks or agreed timescales	Monthly	90.65%	81.78%	100%	90%	Out of the nine major applications determined during this period, all nine were determined within 13 weeks or agreed timescales. 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. <b>Target reviewed and revised at business planning 2026/29.</b>
Green 	<b>NI 157b</b> Processing of planning applications: Minor applications determined within 8 weeks	Monthly	91.70%	100%	97%	92%	Out of 113 applications determined during this period 110 applications were determined on time. <b>Target reviewed and revised at business planning 2026/29.</b>
Green 	<b>NI 157c</b> Processing of planning applications: Other applications determined within 8 weeks.	Monthly	98.39%	96.81%	98%	98%	Out of 357 applications, 352 were determined in time. <b>Target reviewed and revised at business planning 2026/29.</b>
Red 	<b>BV204</b> Percentage of appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Quarterly	36.0%	71.0%	53%	10%	2022/23 - 15 of 27 appeals allowed 2023/24 - 9 of 25 appeals allowed 2024/25 - 12 of 17 appeals allowed 2025/26 – 8 of 15 appeals allowed
Data Only 	<b>DSDData_18</b> Percentage of appeals allowed against refusals (Committee Overturns)	Quarterly	85.7%	100%	60%	10%	In 2025/26 five appeals were refused by committee against an officer recommendation to approve. Out of those five appeals three were allowed.




**Environment Critical Success Indicators 2025/26**




Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>CCGF_001</b> Annual Reduction in Broxtowe Borough Council own operation emissions (tCO <sub>2e</sub> )	Annually	-1%	-30%	Data not yet available	-10%	Full data required to complete the 2025/26 carbon footprint calculation is not yet available. An updated report outlining footprint progression and performance will be prepared and presented to Cabinet in July 2026.
Green 	<b>CCGF_002</b> Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO <sub>2e</sub> )	Annually	2,343tCO <sub>2e</sub>	1,620tCO <sub>2e</sub>	Data not yet available	1,549 tCO <sub>2e</sub>	Full data required to complete the 2025/26 carbon footprint calculation is not yet available. An updated report outlining footprint progression and performance will be prepared and presented to Cabinet in July 2026.
Green 	<b>CCGF_003</b> Green Rewards: Tonnes of carbon emissions avoided through Green Rewards (tCO <sub>2e</sub> )	Annually	202.2tCO <sub>2e</sub>	206tCO <sub>2e</sub>	298.4tCO <sub>2e</sub>	200 tCO <sub>2e</sub>	The target of 200 tonnes has been exceeded, with 298.4 tonnes achieved. This represents an increase of approximately 25% compared to the previous year's total of 238.7 tonnes, demonstrating strong year-on-year progression. The scheme continues to grow, with around 3,700 subscribers currently registered on the platform, equating to roughly 7% of the Borough's households.
Amber 	<b>NI192</b> 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%	34.36%	37.00%	Total recycling and composting tonnage compared to the previous year has decreased by 1%. This has been driven primarily by reduced volumes of garden waste (-13%) and kerbside glass (-9.7%). However, performance remains broadly stable, and there are encouraging trends within the service. Recycling collected in the green-lidded bin has increased by around 3.5%, reflecting positive household behaviour. Black-bin waste has fallen by 2% despite growth in the number of properties on the collection round. The introduction of Simpler Recycling in March 2026 and Food Waste in 2027 is expected to enhance material recovery.




Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Red 	<b>PSData_09</b> 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
Completed 	<b>COMS2223_05.2</b> Produce DEFRA Annual Air Quality Report 2024	Council has a fit for purpose Air Quality Status Report	100%	Jun-2025	The report was approved by Cabinet on 29 July 2025. DEFRA Approved the 2025 Air Quality report in September 2025.
In Progress 	<b>ENV2124_01</b> Implement the actions identified within the Council's Waste Strategy 2021-2025	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation	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 2026/27 to incorporate Simpler Recycling and weekly food waste collections.
In Progress 	<b>ENV2124_02</b> 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. A refresh of the current Climate Change and Green Futures Strategy is being undertaken in 2026/27.




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>ENV1518_04.1</b> 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	60%	Mar-2027	The refreshed Blue Green Infrastructure Strategy was successfully adopted by Cabinet in November 2025. Work is now underway to develop a supporting action plan, which will operate in a similar way to the Climate Change and Green Futures programme. In parallel, the Tree Strategy is currently being revised and is expected to be presented to Cabinet in late 2026.
In Progress 	<b>ENV2124_03.1</b> Wildflower sowing and meadow management	New wildflower areas created, and grass managed as wildflower meadows. New areas identified each year.	60%	Mar-2027	A review of annual bedding areas has been completed, with beds now being prepared for the summer season. Peat-free compost has been introduced in new planting, supporting more sustainable horticultural practices. A number of beds are also being transitioned to include perennial planting to enhance biodiversity and better support pollinators, reducing the need for frequent replanting. In addition, suitable areas across the park's estate are being identified for relaxed maintenance regimes, contributing to improved habitat creation and ecological value.
In Progress 	<b>ENV2427_01</b> 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.	60%	Mar-2027	Delivery of actions within the Tree Management Strategy continues to progress well. In January 2026, 300 fruit trees and 200 fruit plants were distributed to residents, proving highly popular and supporting community engagement; this initiative is planned to be replicated next year. The annual tree planting target has been exceeded by over 100 trees (3,100), demonstrating strong delivery performance. Work is ongoing to embed wider strategic actions, ensuring long-term resilience and improved management of the Borough's tree stock. The Tree Strategy is also currently under review and will be presented to Cabinet in late 2026.




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>GREEN0912_14.1</b> 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"> <li>• new housing development</li> <li>• the acquisition of additional open space.</li> </ul> Increase and develop local pocket park nature sites	<b>90%</b>	Mar-2027	The former Biffa landfill site has now been formally adopted, representing a positive step forward in its ongoing management and environmental enhancement. Public consultation on the site has been successfully completed, with feedback being used to update and refine the management plan. The team is preparing to apply for Local Nature Reserve status later this year, demonstrating clear ambition for the site's future. An Ecologist is currently undertaking a survey to identify Biodiversity Net Gain (BNG) potential across the site, helping to inform future management and enhancement plans.
In Progress 	<b>ENV1821_03.1</b> 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.	<b>50%</b>	Mar-2027	Work on the new Parks and Play Strategy is progressing well, with the first workshop successfully held in April. Public consultation is scheduled for the summer, ensuring stakeholder and community input helps shape the final approach. The strategy is on track for formal adoption in November 2026 and will provide a clear framework to support delivery of the Pride in Parks programme and future investment in parks and play provision.
In Progress 	<b>ENV2023_03.1</b> Identify areas of new Green Space for public use	Increase the total area of publicly accessible green space in Broxtowe	<b>60%</b>	Mar-2027	The former Biffa landfill site at Bramcote has now been formally adopted, alongside additional sites at Acorn Avenue, Giltbrook and The Hassocks, representing positive progress in expanding the managed open space portfolio. Environment are continuing to work closely with the Planning team to identify further adoptable open spaces. The team is also actively reviewing key sites, including the proposed Country Park allocation at Toton and Beeston Fields.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>ENV2023_05.1</b> Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	<b>20%</b>	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 during 2026/27 to incorporate Simpler Recycling (April 2026) and Weekly Food Waste collections (October 2027)
In Progress 	<b>ENV2528_01</b> Income generated through Trade Waste	Review the effectiveness of the marketing Strategy. Implementation of food waste and simpler recycling collections for trade waste customers.	<b>75%</b>	Mar-2026	Food waste and Simpler Recycling collections for SMEs commenced in April 2025. A pricing review has been completed for 2026/27, ensuring the service remains competitive and sustainable. Further development of the trade waste offer is planned, with a review through the Overview and Scrutiny Committee in 2026 to support future service improvements and opportunities for growth.
In Progress 	<b>TR2124_01</b> Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme	Reduce the Council's emissions from the fleet and make a positive contribution to the Council's target of being net carbon zero by 2027	<b>75%</b>	Mar-2027	The Council's 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 Achieved	2025/26 Target	Notes
Data Only 	<b>WMData_13</b> Percentage of Bins and Bags missed	Quarterly	0.27%	0.24%	0.22%	Tracking Indicator	The percentage of missed collections has reduced to 0.22%, with 14,233 missed bins compared to 14,331 last year. This improvement has been achieved despite a significant increase in total collections, rising from just under 6 million to nearly 6.5 million. While performance remains under review, this area will be considered by Overview and Scrutiny, alongside continued efforts to refine reporting methodology and drive further reductions.
Data Only 	<b>WMData_03b</b> Number of garden waste subscriptions	Quarterly	22,671	22,229	21,851	22,300	Subscriber numbers have decreased by 1.7% (378) compared to 2024/25. Despite this modest decline, the garden waste service continues to perform strongly and generated over £1 million 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 from April 2026.
Amber 	<b>WMData_03c</b> Income generated by Garden Waste Subscriptions	Quarterly	£925k	£1,028k	£1,058k	£1,070k	Garden-waste income is slightly below expectations (-1.1%), primarily due to a reduction in subscriber numbers. However, performance remains strong overall, generating over £1 million in gross income. To stabilise the subscriber base, in November 2025 Cabinet agreed to maintain the first-bin price at £45. These measures are expected to support retention and provide a more stable platform for future growth.
Green 	<b>WMData_06a</b> Income generated through Trade Waste	Quarterly	£670k	£624k	£627k	£633k	Income is slightly down on the target set for 2025/26 due to a reduction in trade accounts. The pricing review and marketing strategy for trade waste services should help strengthen performance and support future growth.





Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>WMDData_08</b> External income generated through Environmental Services	Quarterly	£209k	£244k	£325k	£190k	Income generated through Environmental Services has exceeded expectations this year, delivering £325k against a target of £190k (a 33.2% increase on the previous year). However, the 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 	<b>NI 195a</b> Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x per Year	96%	99%	99%	99%	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). Cleanliness levels (litter), have remained stable and on target, reflecting consistent service performance and effective maintenance of public spaces across the Borough.
Amber 	<b>NI 195b</b> Levels of detritus on the public highway	3 x per Year	87%	95%	93%	96%	The Councils 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). Performance has not met the target this year, with a 2% decrease compared to the previous year. This has primarily been due to challenges in maintaining a full complement of sweeper drivers. However, this issue is being proactively addressed, with a comprehensive Street Cleansing Review planned for 2026 to strengthen service resilience and support improved performance moving forward.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Data Only 	<b>SSData_01</b> Reduce the number of fly tipping incidents	Quarterly	700	1,052	356	631	The introduction of WISE as the Council's environmental-enforcement partner in late April 2025 has had a significant and positive impact on fly-tipping levels. Since the start of the contract, 356 fly tipping incidents have been recorded for 2025/26, compared with 1,052 during 2024/25. This represents a 66% 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 	<b>SSData_10</b> Clean and Green environmental engagement events undertaken (including school visits)	Quarterly	65	381	57	150	The number of engagement events delivered in 2025/26 is considerably lower than in the previous year. This reflects a period where the Waste and Recycling Engagement Officer role has been vacant. 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 	<b>BV82a(ii)</b> 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	7,345	7,364	7,500	Total household recycling tonnage is slightly below the annual target, achieving 7,364 tonnes (1.8% below 7,500 tonnes). However, performance shows a positive year-on-year increase of 0.3% compared to 2024/25, indicating steady progress despite ongoing challenges. This position has been influenced in part by a 9% reduction in kerbside glass collections.





Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Red 	<b>BV82b(ii)</b> Tonnes of household waste composted	Quarterly	7,053	6,892	5,840	7,000	Composted waste tonnage is below the annual target, achieving 5,840 tonnes against a target of 7,000 tonnes (approximately 16.6% below target). This also represents a decrease of around 15.3% compared to the previous year's total of 6,892 tonnes. This has been influenced by a combination of factors, including extended dry weather conditions last year and reduced participation in the garden waste subscription service. Despite this, performance remains positive overall, with substantial volumes of organic material continuing to be diverted from incineration, supporting broader waste reduction and environmental objectives.
Green 	<b>BV84a</b> 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	335.77	340	Collected household waste per head is below target, representing a positive outcome and demonstrating progress in waste reduction. Total waste collected has decreased by around 4.0% (from 40,103 to 38,487), reflecting a continued downward trend. This is a strong indicator of improved waste behaviours, although it is recognised that part of this reduction is linked to lower recycling levels. Overall, this represents positive progress towards waste minimisation objectives.
Green 	<b>NI 191</b> Residual household waste per household (Kgs) <i>(This includes all waste collected from black lidded bins, clinical and bulky waste)</i>	Quarterly	498.77	498.87	484.86	496	Residual household waste per head is below target at 484.96 kg (2.2% below the 496 kg target), representing a very positive outcome and continued progress in waste reduction. This also reflects a 2.8% decrease compared to the previous year, reinforcing the sustained downward trend. This performance demonstrates effective waste minimisation.
Green 	<b>WMData_11</b> Residual (black lidded bin) Waste per household (Kg) <i>This is waste collected from the black-lidded bin only)</i>	Quarterly	460.27	462.00	449.31	460	Black bin waste per household is below target at 449.3 kg (2.3% below the 460 kg target), representing a very strong performance. This also reflects a 2.7% reduction compared to the previous year, highlighting excellent progress in waste minimisation.








Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Data Only 	<b>TRData_01</b> Electric Vehicles	Annually	9	9	10	10	The number of electric vehicles within the Council's fleet has increased to 10, representing approximately 10% of the total fleet. This reflects positive progress towards fleet decarbonisation, with further opportunities being explored to expand EV uptake, particularly for smaller vehicles. Ongoing development will also consider the provision and capacity of charging infrastructure to support future growth and ensure operational effectiveness.



**Health – Critical Success Indicators 2025/26**

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Data Only 	<b>ComS_091</b> No. of Dementia Friends trained	Quarterly	33 (not including online)	57 (not including online)	49 27 (Q2/3) 18 (Q1)	45 (plus, online)	Dementia Friends trained online up to 2025/26 are not counted within this figure as the data from the Alzheimer's online training package was not available. Data for the number of Dementia Friends trained online via Virtual Sessions will be available from 2026/27.
Green 	<b>LLLocal_G09</b> Percentage of Inactive Adults in Broxtowe	Annually	23.7% (Nov-2023)	21.7% (Nov-2024)	Data not yet available	20%	
Green 	<b>ComS_090</b> Air Quality – number of NO <sub>2</sub> diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Annually	100%	100%	100%	100%	
Green 	<b>CCCSLocal_06</b> Residents who feel the Council listens to them (results from an annual consultation)	Annually	68% (32% disagreed/strongly disagreed)	66% (34% disagreed/strongly disagreed)	70% (2025/26 Actual)	70%	







**Health – Key Tasks and Areas for Improvement 2025/26**

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>COMS2223_05.2</b> Produce DEFRA Annual Air Quality Report 2024	Council has a fit for purpose Air Quality Status Report	<b>100%</b>	Jun-2025	The report was approved by Cabinet on 29 July 2025. DEFRA Approved the 2025 Air Quality report in September 2025.
In Progress 	<b>BBC2022b</b> Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	<b>60%</b>	Ongoing	See notes for Support Services – Finance Services
In Progress 	<b>CCCS2326_E01</b> Develop and deliver the Culture and Events Strategy 2023-26	Increase the number of local people accessing a cultural service	<b>96%</b>	Mar-2027	The existing strategy will be refreshed during 2026/27 to ensure it is still fit for purpose and a new annual action plan developed. The costs of event infrastructure to make public events legal and safe continues to rise above the current rate of inflation and there will be further requirements expected when Martyn's Law is introduced.
In Progress 	<b>CCCS2326_H01</b> Deliver Museum Strategy and Forward Plan 2023-2027	Increase the number of local people accessing the Museum	<b>98%</b>	Mar-2027	All actions in plan complete or in progress. The plan was reviewed in 2025 to ensure it was still reflective of the Museum's offer and operations following the move back into the Council in 2022. During early 2027 the Museum will be assessed by the Arts Council to retain its accreditation, and this will inform further requirements of the strategic plan moving forward.





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BHWP</b> Produce and deliver the Broxtowe Health and Wellbeing Plan 2023-2026	Working with partners to deliver services to improve the health and wellbeing of residents in the Borough. The plan combines work focussed on supporting Armed Forces; Children and Young People; Dementia; Health; Mental Health; Older People; Child Poverty; Tobacco Control; Access to Food; and Learning Disabilities.	<b>74%</b>	Nov-2026	The Health and Wellbeing Plan is a 3-year dynamic multi-agency plan which relies on external partners for updates on progress and it is therefore problematic to accurately assess progress. Refresh of action plan to start April 2026. It is expected that the plan will be fully completed within the timeframe of the plan
In Progress 	<b>BCRPSMA_12</b> Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy	Increase in numbers of residents accessing support services	<b>0%</b>	2025/26	This action has been deferred until December 2026 due to the post being vacant for 10 months.
In Progress 	<b>COMS2528_04</b> Deliver five equalities events and a voluntary sector event	Increase community cohesion	<b>60%</b>	Mar-2026	60% of the target has been reached in 2026 due to the post being effectively vacant for 6 months in 2025/26.
Completed 	<b>COMS2427_15</b> Maintain strong partnerships to deliver action plans	Deliver an efficient and effective service for residents	<b>100%</b>	Mar-2026	All the Borough partnerships are strong, and action plans are being delivered
Completed 	<b>BHWPCYP_07</b> School talks on Healthy Relationships and Mental Health	Better mental health and reductions in incidents of Domestic Abuse	<b>100%</b>	Mar-2026	Completed.
In Progress 	<b>BHWPAF_02</b> Update Armed Forces webpage	Better access to resources and information for veterans	<b>55%</b>	Mar-2026	The final phase of this work has been deferred to the 2026/27 business plan due to the post being vacant for 10 months and the officer being required to prioritise the Children and Young Persons conference.
In Progress 	<b>BHWPAF_10</b> Update Armed Forces resources	Better access to resources and information for veterans	<b>50%</b>	Mar-2026	The final phase of this work has been deferred to the 2026/27 business plan due to the post being vacant for 10 months and the officer being required to prioritise the Children and Young Persons conference.






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BHWPAF_04</b> Achieve Armed Forces Employer Recognition Gold Award status	Gold Award status achieved	<b>25%</b>	Mar-2028	This is an HR accreditation. 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. This action has been deferred to the 2026/27 business plan.
In Progress 	<b>BHWPBS_01 to BHWPNB_07</b> Delivery of Bursary Scheme projects in North Broxtowe	Increase in active residents in North Broxtowe <ul style="list-style-type: none"> <li>• Young Peoples Centre <b>H&amp;WBS_01</b> <b>(Project withdrew from scheme)</b></li> <li>• Sight Loss <b>H&amp;WBS_02 (100%)</b></li> <li>• Boccia <b>H&amp;WBS_03 (100%)</b></li> <li>• Nordic Walking <b>H&amp;WBS_04 (100%)</b></li> <li>• Tai Chi <b>H&amp;WBS_05</b> <b>(Project withdrew from scheme)</b></li> <li>• Intergenerational Exercise <b>H&amp;WBS_06 (100%)</b></li> <li>• Menopause Group <b>H&amp;WBS_07 (100%)</b></li> </ul>	<b>78%</b> For projects completed	Mar-2027	<p><b>Sight Loss</b> discussed cane types &amp; training, guided walks using sight loss apps. Volunteers running group with help of macular society. Reduced social isolation / loneliness.</p> <p><b>Boccia</b> progressing well, with. Around 20 individuals play. Reduced social isolation / loneliness.</p> <p><b>Nordic Walking</b> progressing well, 16 people registered. Carers and wider family attend. Reduced social isolation / loneliness.</p> <p><b>Intergenerational Exercise</b> sessions well attended by young families and care home residents. Looking to extend to other care homes</p> <p><b>Menopause Group</b> 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 £6k has been reallocated to continue Intergenerational Exercise ( January 2026) and create two new projects – Eastwood Parkinsons Exercise Group (from March 2026) and Thrive (cancer support group in April 2026).</p>

**Health – Key Performance Indicators 2025/26**






Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Amber 	<b>CCCSLocal_E01</b> Subsidy per head per visit - Events	Annually	£2.94	£2.80	£2.80	£2.70	Figure for 2025/26 is estimated and cannot be confirmed until final year-end financial figures are available.
Green 	<b>CCCSLocal_H02</b> Subsidy per head per visit – D H Lawrence Birthplace Museum	Annually	£16.17	£15.10	£12.00	£14.50	Figure for 2025/26 is estimated and cannot be confirmed until final year-end financial figures are available.
Data Only 	<b>COMS_41</b> Food complaints /Service requests	Annually	146	194	168	Tracking indicator	
Amber 	<b>ComS_050</b> Food complaints – percentage responded to in timescales	Annually	100%	98%	98%	100%	Small number of requests for food hygiene re-ratings did not get an initial response with the target, although the inspections and rescores took place in accordance with expectations.
Data Only 	<b>ComS_042</b> Infectious disease notifications	Annually	43	36	22	Tracking indicator	
Green 	<b>ComS_51</b> Infectious disease notifications responded to within timescales	Annually	93%	94%	100%	100%	









**Community Safety – Critical Success Indicators 2025/26**










Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Data Only 	<b>ComS_011</b> Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	When available	1,975	1,898	1,443	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 	<b>ComS_012</b> Reduction in ASB cases reported in the Borough to Environmental Health	Quarterly	412	433	460 2025/26 Q4 = 98	400	Q4 2024/25 = 103 Q1 2025/26 = 126 Q2 2025/26 = 142 Q3 2025/26 = 94
Data Only 	<b>ComS_013</b> Reduction in ASB cases reported in the Borough to Housing (gen Housing)	Quarterly	134	130	161 2025/26 Q4 = 37	100	Q4 2024/25 = 34 Q1 2025/26 = 56 Q2 2025/26 = 37 Q3 2025/26 = 31 The accessibility of the Tenancy Services team has increased, with Housing Services now hosting regular housing drop-in sessions and estate inspections throughout the Borough, Housing Officers have also attended community events. This has led to customers being able to report issues easily contributing to the rise in cases recorded
Data Only 	<b>ComS_014</b> Reduction in ASB cases reported in the Borough to Community Services	Quarterly	103	114	165 2025/26 Q4 = 51	60	Q4 2024/25 = 26 Q1 2025/26 = 33 Q2 2025/26 = 55 Q3 2025/26 = 26









Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Data Only 	<b>ComS_024</b> High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals]	Quarterly	24%	27%	16%	20%	Q4 2024/25= 27% Q1 2024/25= 11% Q2 2025/26 = 13% Q3 2025/26 = 20%
Data Only 	<b>ComS_001</b> Reduce the All Crime figures for Broxtowe	Annually	7,123	6,689	7,138	Tracking Indicator	
Data Only 	<b>ComS_025</b> Domestic Crimes and incidents re-reported in the Borough	Annually	Domestic Crime High = 89 Medium = 473 Standard = 383	Domestic Crime High = 70 Medium = 534 Standard = 372	Domestic Crime High = 52 Medium = 587 Standard = 453	Baseline will be 2025/26 for target setting	Domestic crime recorded now includes domestic related Criminal Damage, Arson, Theft, Robbery, Stalking, Malicious communication, Sexual Offences, Harassment, Controlling or Coercive behaviour and Racially or Religious Aggravated Harm so it should be noted that this data is already reported within those crime types and these figures are not in addition to those.
Data Only 	<b>ComS_033</b> Residents surveyed who feel safe outside in the local area after dark (Nottinghamshire County)	Annually	59%	62.2%	56.1% [not yet published] 65%	80%	Nottinghamshire Police and Crime Commissioner Resident's Survey – data is for the county area. The data for South Notts is 65%. Anxiety within the population is increasing which will have an impact on the result.
Data Only 	<b>ComS_100</b> Number of residents referred to Substance Misuse Support Services	Annually	400	118	241	450	Data from 2023/2024 is not comparable with the new PI data collected from 2024/25 therefore the 2025/26 target is unachievable. 115 alcohol referrals 126 drug referrals.




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

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BCRP</b> Produce and deliver a Broxtowe Crime Reduction Plan 2023-2026	Reduction in all crime types and improvements in community confidence	<b>72%</b>	Nov-2026	The Broxtowe Crime Reduction Plan is a 3-year dynamic multi-agency plan which relies on external partners for updates on progress and it is therefore problematic to accurately assess progress. 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.
Completed 	<b>BCRP</b> Produce and implement a new Broxtowe Crime Reduction Plan (including ASB action plan) (New)	Reduction in all crime types and improvements in community confidence	<b>100%</b>	Mar-2027	The plan has been developed and will be implemented from November 2026 when the current plan is completed. The plan is due to be presented to Cabinet as a noting report in August.
Completed 	<b>BCRPASB_27</b> Review and update ASB documentation	Deliver an efficient and effective service to residents by ensuring to update all ASB documents to ensure they remain accurate, comprehensive and in line with current legislation	<b>100%</b>	Nov-2026	Documentation has been reviewed and has incorporated changes in legislation.
Completed 	<b>BCRPASB_28</b> Create poster/ signage for E-scooters, Cycles and Off-Road bikes	Deliver an efficient and effective service to residents by ensuring residents use the high road in Beeston correctly. Safety for users of the high road from E scooters/Cycles	<b>100%</b>	Apr-2025	Nottinghamshire County Council (NCC) would not allow signs to be put up on the High Road due to their part time cycle path which runs down the road. The malfunctioning electronic sign has been reported to NCC (Highways); the repair work has not been undertaken. This prevents the Police from enforcing the no cycling period of the day. Communications for social media and newsletter distribution are being prepared.
In Progress 	<b>BCRPASB_29</b> 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	<b>0%</b>	Mar-2028	This work will commence in 2027 as part of the 3-year policy review cycle



Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BCRPASB_30</b> Review ASB Case Review Policy	Deliver an efficient and effective service for residents	0%	Mar-2028	This work will commence in 2027 as part of the 3-year policy review cycle
Completed 	<b>BCRPASB_17</b> School talks on ASB, White Ribbon and Healthy Relationships	Better mental health and reductions in incidents of ASB and Domestic Abuse	100%	2025/26	Five visits to schools 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 	<b>COMS2527_01</b> Produce and deliver South Notts Community Safety Partnership Serious Violence Response Plan (New)	Reduce Violence across South Notts	75%	Jan-2027	All Council actions have been completed. Updates on actions are awaited from partners.
Completed 	<b>BCRPDA&amp;V_15</b> Create Joint Communities and Housing Repairs Sanctuary Database	New joint departmental sanctuary database to improve efficiency and effectiveness	100%	Mar-2026	The joint database was completed in March 2025 and has worked effectively during 2025/26.
Completed 	<b>COMS2526_05</b> Produce and implement Food Service Plan 2025	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jul-2025	The Food Safety Plan was approved by Cabinet on 29 July 2025.
In Progress 	<b>BCRPDA&amp;V_16</b> Develop and distribute Home Target Hardening Infographic	Infographic of measures that can be taken to make homes more secure against unwanted entry reducing referrals	50%	Mar-2026	The infographic is being prepared and will be publicised once available.
Completed 	<b>COMS2526_01</b> Consult, Review and renew Public Spaces Protection Orders (PSPO) (New)	PSPOs renewed where appropriate and removed where not	100%	Apr-2026	The PSPO renewal report was approved by Cabinet in February 2026.
In Progress 	<b>COMS2324_05.1</b> 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







Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>COMS2224_08a</b> 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	0%	Mar-2028	This work will commence in 2027 to meet the white ribbon reaccreditation deadline of March 2028
Completed 	<b>COMS2224_09</b> Deliver Sanctuary Scheme (2025/26 tasks)	Provide security for survivors of Domestic abuse to enable them to continue to live in their own homes	100%	Mar-2026	Ongoing. Tasks for 2025/26 were completed.
Completed 	<b>BCRPHC_01</b> Renew Hate Crime Pledge	Reduce Hate Crime and improve reporting and support for victims in the borough	100%	Mar-2026	The renewed Hate Crime Pledge was presented to Cabinet in February 2026 and was formally signed on 9 April 2026.
Completed 	<b>BCRPMS_01</b> Deliver Modern Slavery Statement	Update the Modern Slavery Statement and publish on website ( <i>This is to be refreshed annually</i> )	100%	Nov-2026	The 2025 Statement was updated in July 2025.
Completed 	<b>COMS2427_08</b> Deliver Serious Violence Duty	Ensure compliance with the duty	100%	Mar-2026	Tasks for 2025/26 have been completed.
Completed 	<b>COMS2427_09</b> Deliver PREVENT Duty	Ensure compliance with the duty	100%	Mar-2026	Tasks for 2025/26 have been completed.
Completed 	<b>COMS2427_10</b> Review and update the Adult Safeguarding Policy	Deliver an efficient and effective service for residents	100%	Mar-2026	The Adult Safeguarding Policy was approved by Cabinet on 29 July 2025. Will be reviewed and amended in 2028/29 in line with the Communities Policy and Strategy review plan
Completed 	<b>COMS2427_11</b> Review and update the Child Safeguarding Policy	Deliver an efficient and effective service for residents	100%	Mar-2026	The Child Safeguarding Policy was approved by Cabinet on 29 July 2025 and will be reviewed and amended in 2028/29 in line with the Communities Policy and Strategy review plan.
In Progress 	<b>COMS2427_12</b> Review and update the Hate Crime Policy	Deliver an efficient and effective service for residents	30%	Mar-2027	Work has commenced in line with the 3-year policy review cycle. The Hate Crime Policy will be merged with the Hate Crime Strategy to aid more efficient management.


Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>COMS2427_13</b> Review and update the Hate Crime Strategy	Deliver an efficient and effective service for residents	<b>30%</b>	Mar-2027	Work has commenced in line with the 3-year policy review cycle the Hate Crime Strategy will be merged with the Hate Crime Policy to aid more efficient management
In Progress 	<b>COMS2427_14</b> Review and update the Serious Organised Crime Strategy	Deliver an efficient and effective service for residents	<b>0%</b>	Mar-2027	Work will commence in 2026 in line with the 3-year policy review cycle
In Progress 	<b>COMS2324_03</b> Review Serious Violence and Violence Against Women and Girls Strategy	Reduce violence and violence against women and girls	<b>0%</b>	Mar-2028	Work will commence in 2027 in line with the 3-year policy review cycle
In Progress 	<b>BCRPFRAUD_01</b> Renew Fraud Covenant	Reduce fraud and improve reporting and support for victims in the borough	<b>0%</b>	Mar-2028	This is to be reviewed in 2027/28.
In Progress 	<b>BCRPDA&amp;V_07</b> Review Sanctuary Policy	Deliver an efficient and effective service for residents	<b>0%</b>	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 	<b>COMS2528_01</b> Review Prevent Strategy (New)	Deliver an efficient and effective service for residents	<b>0%</b>	Mar-2028	Work will commence in 2027 in line with the 3-year policy review cycle
In Progress 	<b>BCRPDA&amp;V_14</b> Review Domestic Abuse Policy	Deliver an efficient and effective service for residents	<b>90%</b>	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.
In Progress 	<b>BCRPSMA_11</b> Create BLZ package for substance misuse (including nitrous oxide)	Staff awareness raised and clear referral pathways to support	<b>0%</b>	Mar-2027	Deferred to 2026/27 due to post being vacant for 10 months. <b>Due date revised due to resources.</b>

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BCRPSMA_12</b> 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 	<b>COMS2528_02</b> Enhance existing substance misuse action plan to support countywide strategy and action plan (New)	Enhance existing substance misuse action plan to support countywide strategy and action plan.	0%	Completion date subject to county plan being published	Deferred to 2026/27 due to post being vacant for 10 months.
In Progress 	<b>ComS_2528_03</b> 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 Achieved	2025/26 Target	Notes
Data Only 	<b>ComS_012</b> Reduction in ASB cases reported in the Borough to Environmental Health	Monthly	438	433	460	400	Q4 2024/25 = 103 Q1 2025/26 = 126 Q2 2025/26 = 142 Q3 2025/26 = 94
Red 	<b>ComS_012d</b> ASB cases Environmental Health closed in 3 months	Monthly	78.64%	66.74%	48.98%	82%	48 cases closed in under 3 months in Q4 2025/26. The indicator includes complex ongoing cases which require careful monitoring and may take longer than three months to close.





Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Data Only 	<b>ComS_013</b> Reduction in ASB cases reported in the Borough to Housing (General Housing)	Monthly	92	130	161	100	Q4 2024/25 = 34 Q1 2025/26 = 56 Q2 2025/26 = 37 Q3 2025/26 = 31  The accessibility of the Tenancy Services team has increased, with Housing Services now hosting regular housing drop-in sessions and estate inspections throughout the Borough, Housing Officers have also attended community events. This has led to customers being able to report issues easily contributing to the rise in cases recorded
Red 	<b>ComS_013d</b> ASB cases Housing closed in 3 months	Monthly	69.40%	65.38%	79.5%	85%	22 cases closed in under 3 months in Q4 2025/26. Closure is based on complexity of open cases.
Data Only 	<b>ComS_014</b> Reduction in ASB cases reported in the Borough to Community Services	Monthly	103	114	165	110	Q4 2024/25 = 26 Q1 2025/26 = 33 Q2 2025/26 = 55 Q3 2025/26 = 26
Green 	<b>Coms_014d</b> ASB Cases Community Services closed in 3 months	Monthly	102.91%	86.84%	95.76%	70%	38 cases closed in under 3 months in Q4 2025/26. Closure is based on complexity of open cases. Neighbour nuisance cases are complex, and often relate to multiple types of ASB and involve counter complaints which prevent early closure
Data Only 	<b>ComS_101</b> Residents feeling people from different backgrounds get on well (New)	Annually	62%	60% (Data is for Q1 and Q2)	Data not yet available	60%	Annual survey of the Police and Crime Commissioner for Nottinghamshire 2025/26 survey not published. 2024/25 only Q1 & Q2 data has been published to date.
Green 	<b>Coms_048</b> Food Inspections: High Risk	Quarterly	100%	100%	100%	100%	Overdue inspections from the previous quarters in 2025/26 also completed.








Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>Coms_049</b> Food Inspections: Low Risk	Quarterly	100%	100%	100%	100%	Overdue inspections from the previous quarters in 2025/26 also completed.





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




	Completed 	In Progress 	Warning 	Overdue 	Cancelled 
Finance Services	3	2	-	-	-
Legal Services	-	1	-	-	-
Democratic Services	2	1	-	-	-
Human Resources	1	3	-	-	-
Payroll and Job Evaluation	-	-	-	-	-
Asset Management and Property Services	2	2	-	-	-
Communications, Cultural and Civic Services	-	1	-	-	-
Health and Safety	-	3	-	-	-
ICT and Corporate Services	8	1	-	1	-
Revenues, Benefits and Customer Services	1	4	-	-	-
<b>TOTAL</b>	<b>17</b>	<b>18</b>	<b>-</b>	<b>1</b>	<b>-</b>



Status	Code and Action	Action Description	Progress	Due Date	Comments
Complete 	<b>FP2023_07</b> Produce draft statement of accounts in accordance with statutory deadlines (Finance)	Draft accounts to be produced and published by 30 June for external auditors to scrutinise	<b>100%</b>	Jun-2025	Draft accounts completed and published on 26 June 2025, before the statutory deadline, and submitted to the external auditors ready for audit scrutiny.
Complete 	<b>FP2023_02</b> Complete the installation of new Civica Income Management system and undertake post implementation review (Finance)	Fully operational income management system to include functional bank reconciliation modules to provide an efficient and effective process.	<b>100%</b>	Jul-2025	System administration allocated to Finance Services and training provided. New contract from September 2024, awarded via framework, with new Income Management System installed and operational in March 2025.



Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>FP2427_01</b> Review and update the Housing Revenue Account (HRA) 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA (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	<b>60%</b>	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.
In Progress 	<b>RBCS2528_04</b> 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	<b>50%</b>	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 2026/27. 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. <b>Target date updated from June 2026 at review of 2025/26 Business Plans.</b>
Complete 	<b>FP2326_02</b> Review and enhance the Council's contract management framework across the Council (Finance)	Review of the corporate contract management framework to include performance management arrangements and reporting	<b>100%</b>	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. Framework will be kept under periodic review going forward and updated / refreshed as necessary.
In Progress 	<b>LS2528_01</b> Community Governance Review 2025 (Legal Services)	Revision of parish boundaries in the North of the Borough	<b>1%</b>	Timetable to be agreed	This is pending a review to ensure it aligns with pending Local Government Reorganisation (LGR).






Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>DEM2427_01</b> Roll Out Phase 3 of the Committee Management System (Democratic Services) (Democratic Services)	Introduce paper light Committee meetings by using e-Agendas	<b>20%</b>	May-2027	Member Working Group is considering the subject with support from the Assistant Director Corporate Services.
Complete 	<b>DEM2528_01</b> Complaint Handling Annual Self-Assessment Form (Democratic Services) (New)	The Complaint Handling Annual Self-Assessment form be completed and published by April 2025 as recommended by the Joint Complaint Code. From April 2025 to update the annual self-assessment as required by the Joint Complaint Code	<b>100%</b>	Apr-2025	Housing Ombudsman has provided feedback on the Complaints Policy following their adjudication work undertaken during 2025/26. Minor revisions to be presented to Cabinet in summer 2026.
Complete 	<b>DEM2528_02</b> Introduce a new Unreasonable Complainant Behaviour Policy (Democratic Services) (New)	The Unreasonable Complainant Behaviour framework to be updated to consider behaviour towards Members and contact by non-complainants	<b>100%</b>	Mar-2026	Cabinet approved the Unreasonable Complainant Behaviour Policy at its meeting on 3 June 2025.
In Progress 	<b>HR2326_01.1</b> Complete an annual review of the People Strategy 2025-29 (Human Resources)	Review the People Strategy and incorporate it into the Organisational Development Strategy	<b>50%</b>	Jan-2026	Annual review for 2025/26 was completed. The Organisational Development Strategy has been incorporated into the People Strategy.
In Progress 	<b>HR2427_01.2</b> Consolidate Family Friendly Policies (Human Resources)	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	<b>85%</b>	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.
Complete 	<b>HR2427_01.4</b> Quality Mark for Carers In Employment (Human Resources)	Achieve Standard	<b>100%</b>	Dec-2025	Foster Care Policy was reviewed at LJCC in November 2024 and was presented to Cabinet in December 2024.
In Progress 	<b>HR2427_01.5</b> Armed Forces Covenant (Human Resources)	Achieve Gold Award Status	<b>30%</b>	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. HR are working with the Communities Team in relation to progressing an application.







Status	Code and Action	Action Description	Progress	Due Date	Comments
Complete 	<b>CP2124_01a</b> 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.	<b>100%</b>	Sept-2025	A Property Management system procured and implemented. First integration session (full day) has been conducted, in line with an agreed timetable.
In Progress 	<b>CP2124_01</b> Introduce effective management and ICT systems in the Estates Team (Phase 2) (Asset Management and Development)	Readily available information on a day-to-day basis to enable efficient estate management	<b>90%</b>	June-2026	A Property Management system procured and implemented. 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. <b>Due date for Phase 1 extended to March 2026 while the system is embedded. Phase 2 implementation commencement to be extended to June 2026</b>
Complete 	<b>CP2225_01</b> Maximise commercial revenue from Beeston Square (Asset Management and Development)	Ensure the development income exceeds borrowing costs and provides a revenue income stream for the Council	<b>100%</b>	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.
In Progress 	<b>CP2326_01a</b> Energy Efficiency Schemes (Asset Management and Development)	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	<b>10%</b>	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.




Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>BBC2022a</b> Review the existing Management Agreement between Broxtowe Borough Council and Liberty Leisure Limited (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	<b>50%</b>	Mar-2027	Work on specific priorities as follows: <ul style="list-style-type: none"> <li>Ongoing review of service agreements with Council services</li> <li>Reserve Policy approved by the LLL Board</li> <li>Repairs and renewals governance agreed at meetings with Assistant Director Asset Management every six months. Usual issues associated with a 60-year-old leisure centre.</li> </ul> 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.
In Progress 	<b>BBC2022c</b> Replacement Gym Equipment (Council)	Provide a scope of the equipment required, digital capabilities, meet with suppliers, site visits, support with scoping the details of a procurement. Redesign available gym space and work with the contractor to ensure installation is to specification and on time	<b>53%</b>	Dec-2026	Implementation delayed as timing of the new equipment needs to coincide with facility developments. The capital programme 2025/26 included £120k for gym equipment replacement, most of which was for the new Hickings Lane Community Pavilion. The wider programme will now be aligned to the new Bramcote Leisure Centre development. LLL will review costs and timeline required to provide the maximum value for money. Any equipment delivered will require consultation, procurement and lead times.
In Progress 	<b>CCCS2326_01</b> Deliver Communication and Engagement Strategy 2023-26 (Communications)	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	<b>95%</b>	Mar-2026	Actions in progress or completed 36 out of 38 for Communications and Engagement Strategy. Two actions have not been able to be completed during the strategy life span due to staffing issues. These will be carried forward into the strategy refresh which is due as part of the 2026/27 Resources Business Plan.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>H&amp;S2528_01</b> 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	<b>80%</b>	Mar-2028	The management system for Fire using RiskHub commenced in September 2025 and is now well embedded. This will later be moved over to a new Asset Management System on a platform hosted by Total Mobile (Implementation deferred, project timeline is 18 months). <b>Due date extended due to deferral of the Asset Management System.</b> Asbestos information is retained in our management plan within a system called Alpha Tracker hosted in the cloud by the appointed external contractor, and then transfer data into Capita Housing management system for the direct labour Operatives to have sight off. This also has to be transferred to Total Mobile once the project starts.
In Progress 	<b>H&amp;S2427_02</b> Devise a Health and Safety management framework and process to review procedures and compliance - to include site visits, regular reviews, assessments and feedback (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	<b>50%</b>	Mar-2027	A Health and Safety model is already being followed that aligns with the 'Managing for Health and Safety' guidance document' (HSG65). The compliance / assurance framework is being developed so it becomes more robust. 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 for all departments across the council. 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 that we identified during the Regulator of Social Housing Inspection and will support the regrading to C2/C1. Due date extended in line with business planning 2026/29. <b>Due date extended in line with business planning 2026/29.</b>





Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>H&amp;S2528_02</b> Emergency Planning Proficiency (Health and Safety) (New)	Embed the Emergency Planning arrangements with all relevant Employees and Members	<b>65%</b>	Mar-2027	Emergency Planning Booklet was updated in January 2026; next revision is due 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 (January to March 2026) by Assistant Directors / Heads of Service and will be reviewed by 30 August 2026. 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 2027. Our new Emergency Planning Officer is holding account management meetings with all Heads of Service and Assistant Directors from January 2026. All SLT will be given access to Resilience Direct and training how to use the system during their account management meeting. <b>Due date extended due to staff shortages and recruitment delays due to candidate availability.</b>
Completed 	<b>IT2326_01</b> 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"> <li>• Implementation of Licensing forms</li> <li>• Investigate mobile technology solution for Environmental Health</li> <li>• Continue delivery of the appropriate technology to support agile working</li> </ul>	<b>100%</b>	Mar-2026	Four projects are captured on the BBSi programme for digital enhancements. <ul style="list-style-type: none"> <li>• Implementation of Licensing eforms, which provide digital access to online forms</li> <li>• Investigate into suitable mobile technology for the Environmental Health team</li> <li>• FOI System automation</li> <li>• Email listener for FOI System</li> </ul>


Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed 	<b>IT2326_02</b> ICT Security Compliance: PCI-DSS and Government Connect - Maintain compliance with latest Security standards and support annual assessments (ICT)	<ul style="list-style-type: none"> <li>• Compliance with latest Government and Payment Card Industry security standards.</li> <li>• Ensure organisation is aware of Cyber Security threat vector and employees and Members are trained accordingly.</li> <li>• Renew Cyber Essentials Accreditation</li> </ul>	<b>100%</b>	Mar-2026	The Council is PCI-DSS compliant – the expiry date was 28 February 2025. ICT have achieved Code of Connection (PSN) compliance and started along the CAF journey being sponsored by NCSC.
In Progress 	<b>IT2326_03</b> 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	<b>90%</b>	Mar-2026	A major incident occurred, which destroyed the old core network switches. This set the team back on the delivery of this project and therefore had to make the decision to defer the Edge and CCTV switch replacements until 2026/27. The new core switches were installed and configured ready to go live, but the supplier was unable to resolve an issue that is still outstanding.
Completed 	<b>IT2326_04</b> New Ways of Working /Mobile/Agile Working: The Council will continue work to ensure agile working approaches continue to be fit for purpose (ICT)	Review NWOW implementation across the Council to ensure arrangements are appropriate and applicable for Business needs	<b>100%</b>	Mar-2026	All users across the Council have access to agile remote working. Future mobile devices for service areas continue to be reviewed.
Completed 	<b>IT2428_03</b> Replacement Storage and Computing Servers	Replacement of data centre Storage and Computing server infrastructure	<b>100%</b>	Sep-2025	Main data centre storage and computing servers were replaced for new, providing the Council with improvement performance and security enhancements to protect against Ransomware attacks.
Completed 	<b>IT2428_05</b> Telephony: The Council will continue to leverage and look to enhance the benefits of Microsoft Teams and Contact Centre	Additional modules and enhancement for Microsoft Teams and Contact Centre	<b>100%</b>	Jun-2025	Additional modules and enhancements provided to both Teams and Contact Centre system to better utilise IVR systems, reporting, integration, and visibility.






Status	Code and Action	Action Description	Progress	Due Date	Comments
Overdue 	<a href="#">IT2528_07</a> WAN Site Connectivity & Resiliency Upgrade	Replacement of existing WAN connectivity between remote sites and the Council Office	87%	Mar-2026	New WAN Connectivity was replaced at all sites. The last sites to be replaced was Chilwell Olympia and Bramcote Leisure Centre. New links have been installed but have been unable to go live due to an outstanding issue that the supplier is still trying to resolve.
Completed 	<a href="#">IT2528_08</a> Civica Property Management System Implementation	Procure and implementation of a new Property Management System	100%	Dec-2025	Completed
Completed 	<a href="#">IT2528_09</a> Civica Open Revenues System Software Enhancements	Implement Open Revenues system enhancements such as electronic billing.	100%	Dec-2025	Completed
Completed 	<a href="#">IT2528_10</a> NEC Information@work to Enterprise Software Upgrade	Perform system upgrade to the latest version of Information@Work	100%	Sep-2025	Completed
Completed 	<a href="#">RBCS1620_01</a> 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 	<a href="#">RBCS2528_01</a> 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 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. <b>Due date revised in line with business planning 2026/29.</b>







Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress 	<b>RBCS2023_01</b> Business Rates Review (Revenues)	To review the relevant Rateable Value of Businesses.	<b>95%</b>	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, with discussions taking place to extend until March 2028.
In Progress 	<b>RBCS2124_01</b> 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	<b>50%</b>	Sept-2026	This project has commenced. 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 over the coming months to perform self-service in respect of Council Tax.
In Progress 	<b>RBCS2528_03</b> 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	<b>95%</b>	Mar-2026	Further analysis is 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	3 (1)	1 (-)	- (-)	- (-)
Legal Services	4 (-)	- (-)	- (-)	- (-)
Democratic Services	5 (-)	- (-)	- (-)	1 (-)
Human Resources	2 (-)	1 (-)	- (-)	- (-)
Payroll and Job Evaluation	- (-)	1 (-)	1 (1)	- (-)
Asset Management and Property Services	4 (-)	- (-)	1 (-)	- (-)
Communications, Cultural and Civic Services	8 (-)	- (-)	- (-)	- (-)
Health and Safety	- (-)	- (-)	- (-)	- (-)
ICT and Corporate Services	5 (2)	1 (-)	- (-)	- (-)
Revenues, Benefits and Customer Services	6 (3)	- (-)	1 (1)	2 (-)
TOTAL	<b>37 (6)</b>	<b>4 (-)</b>	<b>3 (2)</b>	<b>3 (-)</b>






Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>CSI BV 8</b> Percentage of undisputed invoices paid within 30 days of receipt (Finance)	Monthly	97%	85%	87%	90% (revised)	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 review of processes has supported 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 Achieved	2025/26 Target	Notes
Green 	<b>FPLocal_02</b> Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	86%	56%	93%	87%	This KPI 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, 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. It is anticipated that the year-end position will meet the target when these are factored in.
Amber 	<b>FPLocal_09</b> Percentage of invoices paid within 20 days (Finance)	Monthly	94%	74%	75%	80% (Revised)	The Business Support invoice review and 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. <b>Target revised at business planning cycle 2026/29.</b>
Green 	<b>FPLocal_11</b> Procurement compliant contracts as identified in the Contracts Register (Finance)	Quarterly	96%	98%	98%	95%	Compliance by spend value is 99%. This is calculated using data on the contract register. All relevant senior managers are contacted to confirm details on the Contract Register with regular contact to discuss budgets and future requirements for procurement input and support.
Green 	<b>LSLocal_002</b> First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	90%	95%	90%	
Green 	<b>LSLocal_003</b> Review and advise on contract within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	90%	95%	90%	








Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>LSLocal_004</b> First draft of commercial lease completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	80%	90%	95%	90%	
Green 	<b>ES_S1.2</b> Individually registered electors in the Borough (Legal Services)	Annually	84,635	85,752	85,815 (Actual Dec-2025)	87,500	Annual canvass 2025 has been completed to ensure that it is as accurate as it can be.
Data Only 	<b>GSLocal_002</b> 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 	<b>GSLocal_006</b> 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 	<b>GSLocal_007</b> The percentage of Call-Ins following Cabinet decisions responded to in full within legislative timescale (Democratic Services)	Quarterly	100%	100%	100%	100%	Two Call-ins were made during 2023/24 and were resolved within legislative timescales No Call-ins were made during 2024/25 or 2025/26.
Green 	<b>LALocal_04</b> The percentage of Stage 1 complaints acknowledged within the specified time (Democratic Services)	Quarterly	100%	100%	100%	100%	Officers are provided with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved. Specific training has been provided to all Managers and Heads of Service regarding the handling of complaints under the new Complaints Policy. Furthermore, all staff are required to complete a Broxtowe Learning Zone complaint course to ensure compliance with the Complaint Policy.




Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>LALocal_04a</b> The percentage of Stage 2 complaints acknowledged within the specified time (Democratic Services)	Annually	100%	100%	100%	100%	Acknowledgements to be made in five working days 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 	<b>DEM_02</b> The percentage of Stage 2 complaints responded to fully within 20 working days (Democratic Services) (New)	Annually	-	97%	100%	100%	New Performance Indicator 2024/25. None of the 102 complaints responded to at Stage 2 required an extension of time under the complaints procedure.
Amber 	<b>BV16a</b> Percentage of Employees with a Disability (Human Resources)	Quarterly	7.99%	8.33%	8.76%	9.00%	Not all employees declare a disability. Additionally, some employees may gain a diagnosis during their employment.
Green 	<b>BV17a</b> Ethnic Minority representation in the workforce – employees (Human Resources)	Quarterly	10.06%	10.74%	11.74%	10.0%	The value shown is for those employees who have declared their ethnicity.
Amber 	<b>HRLocal_06</b> Percentage of annual employee turnover (Payroll & Job Evaluation)	Quarterly	15.53%	14.94%	13.38%	13.0%	Turnover percentage has continually lowered for the last three years. If this trend continues, the hope is the target will be met in 2026/27.
Green 	<b>HRLocal_07</b> Percentage of employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	88%	87%	89%	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. Learning and Development continue to upskill employees with regular ILM Level 3 and 5 cohorts.
Red 	<b>CSI BV12</b> Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll & Job Evaluation)	Quarterly	8.86	8.85	10.01	7.50	The figures for each month in Q4 are January at 9.86 working days per FTE, February at 9.91 days; and March at 10.01 days. The breakdown of the total figure in March is short-term absences at 2.88 working days per FTE and long-term absences at 7.13 working days per FTE.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>CPLocal_01a</b> Percentage of Industrial units occupied in the previous 3 months (Asset Management and Development)	Quarterly	95.4%	97.8%	99.0 %	90% (Revised)	Total industrial units – 43
Green 	<b>CPLocal_02</b> Percentage of tenants of industrial units with rent arrears (one month) (Asset Management and Development)	Quarterly	2.3%	2.3%	4.7%	5%	Total industrial units – 43 Work to reduce arrears continues, little impact from the rent review earlier in 2025/26.
Green 	<b>CPLocal_05a</b> % Beeston Square Shops occupied in the previous 3 months (Asset Management and Development)	Quarterly	80%	85%	100%	85%	Total units – 20
Green 	<b>CPLocal_08a</b> 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
Red 	<b>CPLocal_08b</b> Percentage Occupancy of Business Hub Units - Stapleford (Asset Management and Development)	Quarterly	89%	78%	78%	85%	Total units – 9
Green 	<b>CCCSLocal_01</b> Online Transactions (Communications, Cultural and Civic Services)	Annually	469,277	*488,106	879,735	500,000	Greater promotion of direct debits for housing tenants and changes to how some services are delivered has seen a decrease in online transactions. * Data from April 2024 to January 2025 due to a technical issue. <b>The 2025/26 target was increased from 400,000 following the mid-year review.</b>

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>CCCSLocal_02</b> Social media reach	Annually	1,208,300	1,320,205	4,196,786	1,350,000	A number of high-profile press issues, including Local Government Reorganisation have increased the Council's social media reach. Meta the social media platform that reports these insights has this year changed how this figure is calculated, therefore this figure is much higher than previous years.
Green 	<b>CCCSLocal_03</b> Email Me subscribers	Annually	30,073	31,154	31,789	32,000	The Email Me Service is proactively promoted to support quick and timely updates to residents on a range of topics.
Green 	<b>CCCSLocal_04</b> Employees who are aware of the Council's vision and long-term goals	Annually	77%	83%	81% (Actual 2025/26)	82%	This is assessed through the annual Employee Survey. Work in undertaken to embed the vision and goals through physical displays, the employee briefings and GMT question time. Specific roadshows were organised to promote the new Corporate Plan in 2024.
Green 	<b>CCCSLocal_05</b> Employees who feel informed	Annually	67%	72%	72% (Actual 2025/26)	72%	This is assessed through the annual Employee Survey. Various engagement programmes have been developed to help make improvements including GMT Question Time, weekly employee briefings, face to face events and SMT Briefings which include a '5 things to tell you teams' feature. Employees are also reminded about the ways they can keep themselves up to date.
Green 	<b>CCCSLocal_06</b> Residents who feel the Council listens to them ( <i>results from an annual consultation</i> )	Annually	68% (32% disagreed or strongly disagreed)	66% (34% disagreed/strongly disagreed)	70% (Actual 2025/26) (30% disagreed/strongly disagreed)	68%	This is assessed through the annual budget consultation. The options are strongly agree, agree, neutral, disagree, strongly disagree.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>CCCSLocal_07</b> Residents who are satisfied or very satisfied with the services the Council provides	Annually	58%	55%	60% (Actual 2025/26)	+2% on previous year	This is assessed through the annual Budget consultation. By way of national comparison, the Local Government Association's local government customer satisfaction survey in October 2025 gave a score of 51% of people being very or fairly satisfied with the service their Council provides.
Green 	<b>CCCSLocal_08</b> Residents who are satisfied or very satisfied with the Borough as a place to live	Annually	71%	69%	72% (Actual 2025/26)	+2% on previous year	This is assessed through the annual Budget consultation. By way of national comparison, the LGA's local government customer satisfaction survey in October 2025 gave a score of 72% of people being very or fairly satisfied with area where they live.
Green 	<b>CSI ITLocal_01</b> System Availability (ICT)	Quarterly	99.7%	99.8%	99.6%	99.5%	
Green 	<b>ITLocal_02</b> Service Desk Satisfaction (ICT)	Quarterly	Not available	Not available	98.3%	98%	
Amber 	<b>ITLocal_04</b> Percentage of Capital Projects in the annual BBSi Programme completed in the current year (ICT)	Quarterly	81%	80%	98.2%	100%	Unable to meet 100% due to outstanding issues with two projects, which are with the supplier to resolve.
Green 	<b>CSI ITLocal_05</b> Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	
Green 	<b>GSLocal_001</b> Subject Access Requests responded to within one month (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.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Green 	<b>LALocal_12</b> The percentage of Freedom of Information requests dealt with within 20 working days (Corporate Services)	Quarterly	100%	100%	97.1%	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 <b>(LADData_07)</b>
Green 	<b>CSI BV9</b> % of Council Tax collected in year (Revenues)	Quarterly	97.63%	97.65%	97.8%	98.50%	The Council continues to recover outstanding debt after the year end process and the overall collection rate will be above the target.
Green 	<b>CSI BV10</b> % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	97.64%	99.19%	98.0%	98.50%	The Council continues to recover outstanding debt after the year end process and the overall collection rate will be above the target.
Green 	<b>BV78a</b> 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.
Green 	<b>BV78b</b> 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 	<b>BV79b(ii)</b> Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	23.61%	28.11%	27.57%	25%	Performance is above expected target.
Data Only 	<b>CSDData_02</b> Calls Answered in the Contact Centre (Customer Services)	Quarterly	73,170	56,654	71,777	60,000	The Customer Services Team continues to perform well and is achieving the challenging target that has been set.

Status	Code / Indicator	Frequency	2023/24 Achieved	2024/25 Achieved	2025/26 Achieved	2025/26 Target	Notes
Data Only 	<b>CSData_11</b> Switchboard calls answered (Customer Services)	Quarterly	45,229	39,010	32,610	48,500	Although the number of calls answered has reduced this is relative to the number of calls received. In May 2025, the Council introduced a new telephony system with more detailed approach to directing calls which has had a positive reduction in the number of calls being needed to be answered by the switchboard.
Red 	<b>CSI CSLocal_14</b> Number of online payment transactions to the Council (Customer Services)	Quarterly	78,869	*56,478	76,221	125,000	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. The majority of transactions take place towards the end of the financial year as a result of Garden Waste subscriptions.
Green 	<b>CSI FRLocal_15</b> Percentage of DHP contribution compared to DWP grant (Benefits)	Quarterly	143%	103%	163%	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.