Appendix 1a

Performance Management – Broxtowe Borough Council

1. Background - Corporate Plan

The Corporate Plan was approved by Council on 10 July 2024. It sets out the Council's priorities to achieve its vision to make "A greener, safer, healthier Broxtowe where everyone prospers". Over the period, the Council will focus on the priorities of Housing, Business Growth, Environment, Leisure and Health, and Community Safety.

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

2. Business Plans

A series of Business Plans linked to the five corporate priority areas were approved by Council on 4 March 2026. 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 2026/27 (as extracted from the performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).

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

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

Action Status Key

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

Performance Indicator Key

Icon	**Performance Indicator Status**
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

The Performance Indicator Status in the tables shows the position related to the frequency of reporting as described in the column titled “Frequency”. Where the frequency is annually this will be for the previous year 2025/26.

Performance Summary – Priority Areas

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

Priority Areas – Key Tasks and Areas for Improvement 2026/27

	Completed	In Progress	Warning	Overdue	Cancelled
Housing	1	9	-	-	-
Business Growth	-	9	-	-	-
Environment	-	12	-	-	-
Leisure and Health	2	10	-	-	-
Community Safety	5	20	-	-	1
TOTAL	8	60	-	-	1

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

The summary below shows the 2026/27 Q1 performance information and targets. Where data is only available on an annual basis the information has been excluded from the summary table to provide an accurate summary of progress at Q1.

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

	Satisfactory	Warning	Alert	Data Only
Housing*	9 (6)	3 (2)	3 (1)	- (-)
Business Growth*	6 (3)	1 (1)	1 (-)	1 (-)
Environment*	6 (1)	4 (-)	2 (-)	5 (-)
Leisure and Health*	- (-)	- (-)	- (-)	3 (1)
Community Safety*	2 (-)	- (-)	3 (-)	8 (5)
TOTAL	23 (10)	8 (3)	9 (1)	17 (6)

* Some performance Data is collected/calculated annually for the Performance Indicators with the position at Q1 2026/27 not known.

Housing - Critical Success Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**HSTOP10_02** Gas Safety	Monthly	100%	100%	99.98%	100%	During Q1, one property dropped out of compliance due to a technical error resulting in attending on the wrong day. The service was completed the day after. The team have investigated the root cause of the error to ensure mitigation is in place. HouseMark benchmarking for Q1 2026/27 for LA and ALMO is: Quartile 3 – 99.91%; Median 99.87%; Quartile 1 – 100%.
Green	**HSLocal_33** Legionella compliancy	Monthly	100%	100%	100%	100%	With a robust system, the Council has achieved its monthly target.
Green	**HSLocal_44** Asbestos compliancy	Monthly	100%	100%	100%	100%	Performance 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 reviewed 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 the asbestos surveys. All communal areas have now been surveyed; the authority is 100% compliant. Benchmarking from HouseMark from 2025/26 for England (based on 200 landlords) is Median: 100%, Fully Compliant: 77.3% HouseMark's benchmarking for Central LA and ALMO in 2025/26 is Median: 100%, Fully Compliant: 82.9%

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**HSLocal_45** Blocks and schemes with a Fire Risk Assessment (FRA)	Monthly	100%	100%	X%	100%	Performance Indicator is linked to the new regulatory requirements from the Regulator of Social Housing which is calculated annually. All 1,646 communal area FRS have been completed as at June 2025. (AMD) 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. 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. Housing Services currently have 870 (81.7% are completed) outstanding properties to be tested. These include the difficult no accesses properties that have been passed back by the contractors. Contractors have made several attempts to contact the tenants, including phone calls, and letters. 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.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**AMDLocal_03** Proportion of homes (with communal areas) for which all required fire risk assessments have been carried out (%)	Monthly	70.2%	100%	100%	100%	New Performance Indicator to replace **AMD2528_04** 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. 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. According to HouseMark, 91.3% of landlords in England are fully compliant (based on 200 landlords). In the Central region consisting of Local Authorities and ALMOs, 77.6% of landlords are compliant.
Red	**AMDLocal_04** Number of outstanding Fire Safety Risk remedial actions	Monthly	TBC	TBC	1,923	TBC	1,923 open fire actions remain, with 63 presently overdue, medium to low actions. Re-procurement of the Fire Door Inspection Contract, and renewal of the main the Fire Safety Works Contract for a further year, have been processed for completion ahead of current contract expiry.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Amber	**HSLocal_29** Electrical compliancy	Monthly	95.50%	98.3%	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 Q1 2065/27 is: • Upper quartile = 99.9% • Median = 99.52% • Third quartile = 98.29% HouseMark's Smaller LA's/ALMOs with under 10k units in Q1 2026/27 is: • Upper quartile = 99.93% • Median = 99.0% • Third quartile = 96.93%
Amber	**BV66a** Rent Collection: Rent collected as a proportion of the rent owed	Monthly	99.5%	100.3%	94.0%	99%	There has been a decrease in arrears of £2,964.99 when comparing the June 2025 figure of £354,644 and June 2026 of £351,679. The Income Officers are reviewing and targeting long standing payment arrangements to make sure they are still affordable and set at an appropriate level.
Green	**HSLocal_42** Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	Monthly	78.4%	83.2%	81.6%	70%	120 out of 147 homelessness cases were successfully intervened or prevented during Q1 2026/27.

Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2026/27 Performance Outturn report.

HSTOP10_01 Overall Satisfaction 2024/25 = 71.00% 2025/26 = 68% The target for 2026/27 = 79%
The overall satisfaction figure was captured during the Tenant Satisfaction Measures survey conducted by Acuity. 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.
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.
HouseMark's benchmarking for 2025/26 for England (based on 200 landlords) is: Quartile 3: 68%; Median: 74%, Quartile 1: 80%
HouseMark's benchmarking for Central LA and ALMO is Quartile 3: 68.1%; Median 73.4%; Quartile 1: 78%

HSLocal_39 Number of New Council houses built or acquired 2024/25 = 44. 2025/26 = 68. **The target for 2026/27 is revised from 45 to 56**.
During Q1 2026/27 - 22 properties were added to the Council's housing stock – 6 x 1 bed, 12 x 2 bed and 4 x 3 bed.

HSLocal_43 Lift Checks Compliancy 2024/25 = 100%, 2025/26 = 100% The Target for 2026/27 = 100%
Performance Indicator is linked to the regulatory requirements from the Regulator of Social Housing which is calculated annually.
LOLER lift checks were conducted on 15 out of 15 schemes within 2025/26.
HouseMark benchmarking for 2025/26 for England (based on 200 landlords) is: Median: 100%, Fully Compliant: 74.5%
HouseMark's benchmarking for Central LA and ALMO <15k properties is: Median: 100%, Fully Compliant: 86.8%

NI 154 Net additional homes provided 2024/25 = 446. 2025/26 = 579 The target for 2026/27 is 629.

Housing - Key Tasks and Areas for Improvement 2026/27

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**HS1922_02** Refresh and implement 10-year housing new build delivery plan	Add to the social housing stock Produce affordable homes to rent	**85%**	Dec-2029	212 properties acquired into the social housing stock since 2019. The position at the end of 2025/26 is 220 properties. During Q1, 22 properties have been added to the stock; 4 properties at Chilton Drive / Spring Close, Watnall and 18 at Retlaw Court, Chilwell, bringing the current total to 232 properties. Development is continuing at the following sites: • Council in contract to purchase a total of 51 affordable homes at the Peter James Homes. 16 properties were handed over in 2025/26. A further 13 properties will hand over in September and the remaining 22 homes will complete by March 2026 subject to progress on-site. • Cross Street, Eastwood will deliver 6 social rent apartments, due for completion 2027/28 • 52 Church Street, Eastwood will deliver 12 social rent apartments, due for completion 2027/28 • Lawrence Avenue, Eastwood will deliver 2 social rent houses, due for completion 2027/28. Development team working on other sites that will deliver social rent homes in future years; • Kimberley Brewery site: 25 social rent homes (subject to Cabinet approval) • Central Avenue, Beeston: 4 social rent homes (subject to design & planning) • Cliff Hill Avenue, Stapleford: up to 12 social rent homes (subject to design & planning) • Garage site and small holdings: up to 75 social rent homes (subject to design & planning)

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**HS2124_02.1** Implement Asset Management Strategy (AMS) 2025-2028 (*Asset Management and Development*)	Plan to fully utilise assets held within the Housing Revenue Account. Ensure all Council housing achieves the Decent Homes Standard	**70%**	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.
In Progress	**CP2326_01b** Energy Efficiency Schemes (Housing Stock) (*Asset Management and Development*)	To achieve Carbon Neutral and all dwellings to be EPC level C or above	**100%**	Due Date is in line with the Council's net zero Target of 2027	EPC data for all Housing Stock is being collated by Nottingham Energy Assessors (circa 2,000 EPCs over 24 months). Currently 1,200 require EPCs and expect to be completed Q2 2024/25 and this data will assist in developing a programme of improving all properties to EPC C by 2030. Presently the authority has 561 properties requiring a valid EPC, with around 1,475 properties under a C rating. Presently the authority has 561 properties requiring a valid EPC, with around 1,475 properties under a C rating. Of these 600 properties will be improved following renewal of a Local authority Agreement. 500 more properties will be improved following a tender process funded through The Social Housing Decarb Wave 3 programme and the Council. Issues with access to some of the remaining properties is restricting progress of the improvement programme.
In Progress	**HS2427_01.1** Implement Housing Strategy 2025-28	To achieve actions to help support the corporate plan priorities, for all housing services including out landlord services	**33%**	Mar-2028	The 2025-28 Housing Strategy was approved by Cabinet on 4 February 2025, and the Year 2 actions are currently being implemented.
In Progress	**HS2427_02** Implement Housing Improvement Board Performance Improvement Plan	To improve the services of the Housing Repairs and Capital Works team	**70%**	Mar-2027	The Board continues to meet regularly with an improvement plan underpinning the discussions. Two tenant representatives who are members of the Housing Influence Panel are now members of the Board, offering tenant insight and providing an opportunity for engagement at the highest level.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**COMS2427_02** To consider whether an additional licensing scheme for private rented dwellings would be appropriate	To determine whether the evidence exists to meet the criteria for the implementation of an additional property licensing scheme	**40%**	Initial scoping exercise by end January 2026 Ongoing work in 2026/27	It is unlikely that an additional licensing scheme will be pursued within the next 2 years. The private sector housing stock condition exercise has commenced. 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 HIMOs 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.
Completed	**COMS2427_03** Produce a policy on HIMO licensing	To provide a framework to support the existing procedures for HIMO Licensing	**100%**	Mar-2027	A licensing process is in place. All policies relating to Private Sector Housing Enforcement have been reviewed following the Renters Rights Act 2025.
In Progress	**AMD2528_02** Develop and implement a Damp and Mould Action Plan	To ensure the Council meets the legislative requirements in relation to damp and mould Improve the health outcomes for tenants Provide information to residents Ensure compliance with legislation	**80%**	Ongoing	A new Damp and Mould Policy was considered by Policy Overview Working Group on 31 July 2025. This was submitted and approved by Cabinet on 2 September 2025. New Damp and Mould tracker has been introduced. Results of the pilot are being considered.

Status Icon	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**AMD2528_03** Undertake Asbestos Management Surveys	To ensure the Council meets the legislative requirements in relation to asbestos management	**80%**	Ongoing	All communal blocks (318 identified for this work stream) have received an annual survey. A rolling programme of re-inspection has commenced with our contractor (as each report is valid for 12 months). With regards to current inspections… • A total of 19 blocks have been identified as having no asbestos. • 17 areas of asbestos have been identified as needing removing (the 4 highest priority areas have been completed) • 3 areas of asbestos have been identified as needing encapsulation The Council's Asset Management Consultants continue to work with the appointed contractor and the removals specialists to plan and complete the remedial action.
In Progress	**AMD2528_04** Undertake Fire Safety Risk action remediation	To ensure the Council meets the legislative requirements in relation to Fire Safety	**65%**	Ongoing	This task has been replaced with the performance indicators **AMDLocal_03** Proportion of homes (with communal areas) for which all required fire risk assessments have been carried out (100%) and **AMDLocal_04** Number of outstanding Fire Safety Risk remedial actions. These were introduced in June 2025 to better monitor and assess progress. 1,923 open fire actions remain, with 63 presently overdue, medium to low actions. Re-procurement of the Fire Door Inspection Contract, and renewal of the main the Fire Safety Works Contract for a further year, have been processed for completion ahead of current contract expiry.

Housing – Key Performance Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Amber	**HSLocal_03a** Void Rent Loss	Quarterly	£245k	£302k	£79k	£300k *£62k (Q3)*	During Q1, the cumulative void rent loss was £78,821. The cumulative number of days properties were void was 5,726.
Red	**HSTOP10_03** Average Relet Time - General Needs (Time taken to relet from the end of one tenancy and the start of a new tenancy)	Quarterly	51	43	42	28	Average relet time has reduced over the Q1 2026/27 and is similar to the 2025/26 at 43 days. There have been reduced employee levels in the Lettings team, with the post advertised on 3 occasions before a suitable candidate was offered the position. This has impacted on the number of properties that could be let and the average relet time.
Red	**HSTOP10_03a** Average Relet Time - Independent Living (Time taken to relet from the end of one tenancy and the start of a new tenancy)	Quarterly	72	102	62	42	During Q1 2026/27, seven Independent Living properties that were difficult to let, mainly due to being 1st floor properties, have been let. This has significantly affected average relet time; these properties were all void for 100 or more days. If the difficult to let properties were to be excluded from Q1 2026/27 the average relet time for Independent living would be 32 days which is within the target of 40 days.
Green	**HSLocal_BM05** Reactive appointments made and kept	Quarterly	97%	99%	98.5%	98.0%	During Q1 2026/27 3,505 appointments were made. Of these 3,450 were kept. The reasons for the 55 appointments not kept are as follows: 11 jobs rearranged to attend an emergency that took priority, 36 were rearranged due to operative sickness, with 6 other jobs being rearranged due to the weather.
Green	**HSLocal_46** Total number of nights bed and breakfast accommodation is used	Monthly	-	546	212	1,400 350 (Q1)	New performance indicator 2025/26. The Council currently has 22 units for Temporary Accommodation. During Q1 2026/27, B&B accommodation was used for 212 days for 22 Households.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**HSLocal_11** Number of cases closed in the last 3 months where a property has been returned to occupation This is the number returned to use with intervention from the Private Sector Housing Team, which may include at least one of the following actions: • Correspondence by letter/ email/ meeting/ telephone with person responsible – this includes providing general or bespoke advice • Visit to assess property (external or internal) • Referral to other department or other organisation (e.g. Building Control, NCC Highways, NCC deputyship team) • Enforcement action	Quarterly	18	20	6	24 6 (Q1)	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. Due to current vacancy in the team disrepair cases in the private rented sector are having to be prioritised over empty homes work.

Data for the following Key Performance Indicators is calculated and reported annually and will be included in the 2026/27 Performance Outturn report.

DSData_20 Number of Residential Planning Commitments 2024/25 = 1,082, 2025/26 = 658. The target for 2026/27 is 950.

NI 155 Number of affordable homes delivered 2024/25 = 64, 2025/26 = 69. The target for 2026/27 is 85.

NI 159 Supply of ready to develop housing sites 2024/25 = 100%, 2025/26 = 96.2%. The target for 2026/27 is 100%.

Business Growth – Critical Success Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**TCLocal_01a** Percentage of town centre units occupied: Beeston	Quarterly	93.2% (May25)	96.0% (May-26)	96% (Jun-26)	95%	The occupancy rate remains the same as the previous quarter, changes to the Town Centre are attributed to natural market churn, no intervention is required currently.
Green	**TCLocal_01b** Percentage of town centre units occupied: Kimberley	Quarterly	92.0% (May25)	90.5% (May-26)	93% (Jun-26)	85%	The occupancy rate has increased. There are two new units beneath newly built flats with one vacant, and another unit still under construction. The increase is explained by one business expanding into a larger unit, (leaving the smaller one vacant instead) and 7 units in an improved building which have been included for the first time.
Green	**TCLocal_01c** Percentage of town centre units occupied: Eastwood	Quarterly	87.3% (May25)	90.0% (May-26)	91% (Jun-26)	90%	No significant change since previous reporting 2026. Small alteration at the entrance of Nottingham Road, where business has ceased operation; lease for this unit has been taken over by an existing high-street trader. Since the Q4 2025/26 report, a further unit has changed ownership.
Amber	**TCLocal_01d** Percentage of town centre units occupied: Stapleford	Quarterly	89.9% (May-25)	88.6% (May-26)	86% (Jun-26)	90%	The occupancy rate has increased slightly since the last period. However, the perception is that the town has a high level of vacancies. Recent voids along the high-street are creating this impact. Several of these units are under offer or let and will soon have new occupiers.

Business Growth – Key Tasks and Areas for Improvement 2026/27

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**BG2023_05** Bring forward and adopt the Greater Nottinghamshire Strategic Plan [Core Strategy]	Successfully steer the Core Strategy through its examination process receiving a report recommending adoption from the appointed Planning Inspector	**73%**	December 2026	The Strategic Plan was submitted for examination in December 2025. Hearing sessions took place in July 2026 with the initial report from the Inspectors now awaited.
In Progress	**BG2124_01a** Implement the Broxtowe Economic Growth and Regeneration Strategy 2022-2027 and review	A new framework for economic development within the Borough aligned the Mayoral Combined Authority and other plans for local and regional growth, including plans for Stapleford, Eastwood and Kimberley	**74%**	Mar-2027	The Strategy was completed in January 2025, and the printed and web versions were finalised in April 2025. Implementation has commenced and the major regeneration programmes are progressing well. Once new data becomes available a progress review will commence.
In Progress	**BG2225_01** Deliver Stapleford Town Fund	Develop and deliver the 6 projects identified for Stapleford Town Deal	**95%**	Mar-2028	Work continues at pace for Towns Deal projects. A review of the outstanding and pipeline projects undertaken and are ongoing through the final delivery of the programme to ensure value for money and increase the number of projects with match funding. Work on track with construction of the Pencil works and is, the next stage of procurement is for an Operation Management Company. Cricket pitch project is on site and work commenced as well as the second stage for the Pavilion submitted to planning. Walter Parker VC Square design works underway, with initial stakeholder engagement to capture all of the aspiration for the site and public consultation due to take place from September 2026. Works continue on Pasture Road, and work is due to be completed for the Albany School crossing over the summer. Improvement works to Pasture Road Recreation ground have commenced and some elements completed.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**BG2326_02** Deliver the Kimberley Means Business Fund Programme	Develop and deliver the three projects identified for Kimberley Levelling Up Programme	**80%**	Mar-2028 (March 2027 for projects in contract but incomplete)	The Bennerley Ramp project is now complete. The Visitor Centre works opened on 18 July 2026, and have been built to budget, despite the liquidation of the main contractor. Active travel element of the project has now been abandoned except for a short stretch of the Great Northern Path, which is being undertaken by Nottinghamshire County Council /Via. This is to allow for changing priorities and cost overruns on other projects. The cycle route design/planning has been completed. Construction of the Stag Ground pavilion is complete, and the new Parish Hub construction is well underway with completion expected in 2026. Industrial unit construction at Bennerley is also complete. The site for additional industrial units land at Giltway is currently going through the planning process. 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.
In Progress	**BG2629_01** Continue to explore opportunities for Markets and Retail Events across the Borough (New)	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	**15%**	2025-2027	There is an action plan in place to scope events in Stapleford and Beeston for Autumn 2026. Including Stapleford one-off markets before Walter Parker Square closes for redevelopment in early 2027. Market testing of new market formats in Beeston, including a Freshers market, Vegan market and Cantonese market. With no funding allocation in 2025/26 no retail events or extra markets were held.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**BG2326_06a** Deliver the UK Shared Prosperity Fund (UKSPF) 2025-26 Programme	Deliver all strands of the UKSPF programme actions for 2025-26	**92%**	Sept-2026	A new reduced programme is being funded in year 4 all the funding is committed and around a third of the programme has been paid out or Purchase Orders raised. A reduction in employees is having an impact on overall delivery, but the final round of grants went through in August and one last large project – a big screen for Beeston will be financially completed in September 2026.
In Progress	**BG2629_02** Walker Street Eastwood – Health and Well Being Hub (New)	To provide Health and Well Being facility in Eastwood to enhance the local community facilities	**12%**	Target dates will vary depending on the details of each project	The Council has commissioned a contractor to complete RIBA stage 1 for the site, which includes: basic plans, site configuration and service split – completion of all necessary RIBA stage one surveys. This is now complete and next stages to be completed subject to funding.
In Progress	**JBG1518_06** Assist in the preparation of Neighbourhood Plans	Approve Neighbourhood Plan Area designations for all parish areas where they are wanted and progress to 'adoption' of the Plans • Brinsley JBG1518_06.2 • Eastwood JBG1518_06.3 • Greasley JBG1518_06.4 • Kimberley JBG1518_06.6 • Stapleford JBG1518_06.9 • Bramcote JBG1518_06.10	**70%**	Target dates will vary depending on the details of each emerging Plan.	The Nuthall and Awsworth Neighbourhood Plans were 'made' (adopted) in previous years. The Cossall Neighbourhood Plan was adopted on 12 March 2024, following a successful referendum result on 15 February 2024. The Chetwynd: The Toton and Chilwell Neighbourhood Plan was adopted on 15 May 2024 following a successful referendum on 2 May 2024. Work on other Neighbourhood Plans in Eastwood, Stapleford and Bramcote is ongoing but there is uncertainty regarding further plans coming forward due to the removal of Government grants. There are not further updates at Q3 2025/26.
In Progress	**AMD2528_01** Carry out condition surveys and develop a maintenance plan for all the Council's General Fund stock (including industrial units)	Completion of condition surveys and maintenance plans to ensure compliance	**50%**	Dec-2026	Stock condition survey has commenced with Contractor, The Property Management system is due to be launched December 2025, which will house all stock data for commercial portfolio.

Business Growth – Key Performance Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	202627 Target	Notes
Green	**NI 157a** Processing of planning applications: Major applications determined within 13 weeks or agreed timescales	Monthly	82%	100%	100%	90%	Of the three major applications, all were determined in time. The Council proportionally only receives a few major applications therefore if a few are not determined within the 13-week timeframe the percentage difference can be stark.
Green	**NI 157b** Processing of planning applications: Minor applications determined within 8 weeks	Monthly	92%	97%	96%	92%	Out of 25 applications determined during this period 24 applications were determined on time.
Green	**NI 157c** Processing of planning applications: Other applications determined within 8 weeks.	Monthly	97%	98%	98%	95%	Out of 85 applications, 83 were determined in time.
Red	**BV204** Percentage of appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Quarterly	71%	53%	25%	10%	2023/24 - 9 of 25 appeals allowed 2024/25 - 12 of 17 appeals allowed 2025/26 - 8 of 15 appeals allowed In Q1 2026/27, there were four appeals, with only one allowed.
Data Only	**DSData_18** Percentage of appeals allowed against refusals (Committee Overturns)	Quarterly	100%	60%	0%	10%	In Q1 2026/27 there were no appeal decisions issued which were based on refusals by the planning committee.

Environment Critical Success Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**NI192** Household waste recycled and composted (This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites)	Quarterly	35.52%	34.36%	39.08%	38%	Positive progress made, with a reduction in residual waste and increases in both garden waste and dry recycling collections. Introduction of Simpler Recycling and the expansion of materials accepted for recycling, including Tetra Paks and plastic pots, tubs and trays, have made it easier for residents to recycle more. These changes have supported higher recycling rates, and improved waste diversion.

Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2026/27 Performance Outturn report.

CCGF_001 Annual Reduction in Broxtowe Borough Council own operation emissions (tCO_2e) 2024/25 = -30%, 2025/26 = -11.2%. The target for 2026/27 = -10%

CCGF_002 Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO_2e) 2024/25 = 1,620tCO2e, 2025/26 = 1,528tCO2e. The target for 2026/27 = 1,550tCO_2e

CCGF_003 Green Rewards: Tonnes of carbon emissions avoided through Green Rewards (tCO_2e) 2024/25 = 206tCO_2e, 2025/26 = 298.4(tCO_2e). The target for 2025/26 = 206tCO_2e

PSData_09 % of Parks achieving Broxtowe Parks Standard 2023/24 = 2024/25 = 96.00% 2025/26 = 85%. The target for 2026/27 = 98.00%

Environment – Key Tasks and Areas for Improvement 2026/27

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**COMS2223_05.4** Produce DEFRA Annual Air Quality Status Report 2026	Council has a fit for purpose Air Quality Status Report	**95%**	Jun-2026	The 2026 Air Quality Report was submitted to DEFRA on 30 June 2026 and approved in early July. The report was approved by Cabinet on 21 July 2026.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**ENV2124_01** Implement the actions identified within the Council's Waste Strategy 2021-2025	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation	**90%**	April 2028 (Simpler recycling) October 2027 (weekly food waste collections)	An interim high-level Waste Strategy remains in place to provide strategic direction, during the Local Government Reorganisation transition period. The strategy will be reviewed and updated following vesting day (1 April 2028) to align the strategy with the new organisational arrangements. **Due date revised in line with Local Government Reogranisation**
In Progress	**ENV2124_02** Implement the strategic actions of the Climate Change and Green Futures programme	Decrease in Council's own operation carbon emissions. Creation of a net zero target	**95%**	Dec-2027	The Climate Change and Green Futures Strategy, adopted by the Council in July 2024, continues to provide a strong strategic framework for delivering carbon reduction objectives. Considering Local Government Reorganisation, the strategy will not be refreshed at this stage. However, the Carbon Management Action Plan, which provides the operational delivery framework, will continue to be reviewed and updated annually.
In Progress	**ENV1518_04.1** Implement Key Actions in Blue/Green Infrastructure Strategy 2025 -2030	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme and the Tree Management Strategy 2023-2027	**75%**	Mar-2027	The refreshed Blue/Green Infrastructure Strategy was adopted by Cabinet in November 2025, and delivery of the associated actions is progressing well. In addition, the Tree Management Strategy is currently under review and is expected to be presented to Cabinet for adoption later this year.
In Progress	**ENV2124_03.1** Wildflower sowing and meadow management	New wildflower areas created, and grass managed as wildflower meadows. New areas identified each year.	**75%**	Mar-2027	Additional sites have been identified for inclusion within the No Mow initiative. The Parks and Open Spaces Team is also progressing plans to establish at least two new wildflower areas with works scheduled to be undertaken during September and October 2026. This will be supported by appropriate signage to help raise awareness and promote the biodiversity benefits.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**ENV2427_01** Implement the actions from the Tree Management Strategy 2023-2027	Work with partners, land owners and other agencies to plant 2,000 trees per year.	**80%**	Mar-2027	Good progress continues to be made in delivering the Council's tree planting plans. The annual planting target was exceeded last year, with over 3,100 trees planted across the Borough, and a similar level of planting is planned for the current year. The popular Free Trees giveaway scheme is also scheduled to return in January 2027. The Tree Management Strategy is currently under review and is expected to be presented to Cabinet for adoption later this year.
In Progress	**GREEN0912_14.1** Further develop sites with Local Nature Reserve status	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through: • new housing development • the acquisition of additional open space. Increase and develop local pocket park nature sites	**90%**	Mar-2027	Good progress has been made towards securing Local Nature Reserve status for Bramcote Quarry. An ecological survey and management plan have now been completed. The legal process is scheduled to commence in September 2026 and, if approved, the site will become the Borough's 16th Local Nature Reserve.
In Progress	**ENV1821_03.1** Improve Play Areas and Parks & Open Spaces	All play area improvements as identified in the Play Strategy 2017-2025 to be completed in 2023/24. Develop a new Parks and Play Strategy 2025 -2030.	**75%**	Mar-2027	Work is progressing well on the refresh of the Parks and Play Strategy. The draft strategy is currently out for public consultation, which runs until the end of September 2026. Feedback received will be used to refine the final document before it is presented to Cabinet for approval later in the year. Once adopted, the strategy will provide a clear framework for the future development, management and enhancement of the Borough's parks and play facilities, supporting a coordinated programme of investment and improvement.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**ENV2023_03.1** Identify areas of new Green Space for public use	Increase the total area of publicly accessible green space in Broxtowe	**80%**	Mar-2027	The Council continues to explore opportunities to expand and enhance its network of green spaces across the Borough. The Environment Team is working closely with Planning colleagues to identify additional adoptable open spaces. Active consideration is also being given to a number of key sites, including the proposed Country Park allocation at Toton and the Beeston Fields development. In addition, the handover process for Phase 2 of Fields Farm, Stapleford, is due to commence in October 2026.
In Progress	**ENV2023_05.1** Implement actions deriving from the Governments 'Our Waste, Our Resource: A Strategy for England'	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues.	**20%**	Mar-2028	The Council's interim high-level Waste Strategy continues to provide a clear framework for the delivery of waste and recycling services. Positive progress is being made in increasing the Borough's recycling rate, supported by the introduction of Simpler Recycling on 31 March 2026 and the expansion of materials accepted for recycling collections. The Climate Change and Green Futures Strategy continues to be supported through the Carbon Management Action Plan, which is reviewed and updated annually.
In Progress	**ENV2528_01** Income generated through Trade Waste	Review the effectiveness of the marketing Strategy. Implementation of food waste and simpler recycling collections for trade waste customers.	**75%**	Mar-2026	Food waste and Simpler Recycling collections 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. This task is linked to performance indicators **WMData_06** and **WMData_06b**.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**TR2124_01** Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme	Reduce the Councils emissions from the fleet and make a positive contribution to the Councils target of being net carbon zero by 2027	**80%**	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 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Data Only	**WMData_13** Percentage of Bins and Bags missed	Quarterly	0.24%	0.22%	0.60%	Tracking Indicator	Performance relating to missed bins and bags has seen a slight decline during the reporting period. The average missed collection rate has increased from 0.22% to 0.60% in Q1, primarily because of the recent round review, which has required a period of adjustment as crews familiarise themselves with revised routes and schedules. In addition, ongoing issues affecting the garden waste service have contributed to the increase in reported missed collections. The service continues to monitor performance closely and implement corrective actions to address these challenges, with a focus on restoring performance levels and delivering further improvements for residents.
Data Only	**WMData_03b** Number of garden waste subscriptions	Quarterly	22,229	21,851	21,277	22,300	Subscriber numbers have increased by 93 households, representing a 0.44% growth compared with the same period last year. This positive trend demonstrates continued demand for the garden waste service, which has generated over £1m in income (gross).

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Amber	**WMData_03c** Income generated by Garden Waste Subscriptions	Quarterly	£1,028k	£1,058k	£1,044k	£1,070k	Garden waste income has increased slightly compared with the same period last year, rising from £1.023m to £1.044m, an increase of approximately 2.1%. This reflects continued customer demand for the service and provides a stable income stream to support service delivery. A report will be prepared for Cabinet in late autumn to review garden waste pricing and ensure the service remains sustainable and responsive to residents needs.
Green	**WMData_06** Income generated through Trade Waste	Quarterly	£624k	£627k	£558k	£633k	Trade waste income has continued to perform strongly in Q1, increasing from £484k to £558k, a rise of £74k (15.3%) compared with the same period last year. This growth reflects the benefits of the recent pricing review and demonstrates the resilience of the service despite a reduction in the overall number of trade waste accounts. Ongoing marketing and business development activity will continue to support customer retention and attract new business, helping to sustain this positive performance.
Red	**WMData_08** External income generated through Environmental Services	Quarterly	£244k	£325k	£8k	£195k £48.75k (Q1)	The current income reflects the timing of payments rather than service performance. Around half of the grass and hedge cutting programme delivered on behalf of Nottinghamshire County Council has already been completed, with income expected to be received over the coming months as the programme progresses.
Green	**NI 195a** Cleanliness of the streets and open spaces within the Borough (levels of litter)	3 x per Year	99%	99%	100%	99%	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 litter) or Grade B (predominantly clean with only minor issues).

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Amber	**NI 195b** Levels of detritus on the public highway	3 x per Year	95%	93%	91%	96%	The Borough continues to achieve a high standard of cleanliness, with 91% of surveyed sites meeting the Keep Britain Tidy Grade A or Grade B standard. Resource pressures have presented some challenges in maintaining cleansing frequencies across all locations; however, the service is actively targeting resources to priority areas and implementing measures to support continued improvement in performance.
Data Only	**SSData_01** Reduce the number of fly tipping incidents	Quarterly	1,052	356	156	600	Fly-tipping levels have remained stable, with only a small increase of nine incidents compared with the same period last year. The service continues to take a proactive approach to tackling environmental crime across the Borough through ongoing enforcement activity and targeted interventions delivered by the WISE team.
Red	**SSData_10** Number of Clean and Green events undertaken (including school visits)	Quarterly	381	57	8	150	Community engagement activity was more limited during Q1 due to the vacancy of the Waste and Recycling Engagement Officer role. Following a successful recruitment process, the post has now been filled, providing capacity to deliver a wider programme of engagement.
Amber	**BV82a(ii)** Tonnes of Household Waste Recycled *(All waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)*	Quarterly	7,345	7,364	1,869	7,500 1,875 (Q1)	Household recycling tonnage is currently just below the target level; however, performance continues to show a positive year-on-year trend. Compared with Q1 of the previous year, recycling tonnage has increased by 40.72 tonnes, demonstrating continued resident participation and engagement with recycling services. The introduction of Simpler Recycling and the wider range of accepted materials are expected to further support positive recycling trends throughout the year.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**BV82b(ii)** Tonnes of household waste composted	Quarterly	6,892	5,840	2,184	7,000 1,750 (Q1)	Composting performance is positive, with tonnage increasing by 13.25 tonnes (0.61%) compared with Q1 of the previous year. Q2 performance will be monitored closely following the recent period of hot and dry weather, as these conditions are likely to reduce garden waste growth and could lead to a significant decline in composting tonnages.
Amber	**BV84a** Household waste collected Kgs per head (kg/ph)) *(This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)*	Quarterly	349.52	335.77	90.47	339 84.75 (Q1)	Performance remains positive, with Q1 achieving 90.27kg/ph, compared with 90.57kg/ph during the same period last year, a reduction of 0.3%. While the Q1 target of 84.75kg/ph has not yet been achieved, the year-on-year decrease demonstrates continued progress in reducing residual waste.
Green	**NI 191** Residual household waste per household (Kgs) *(This includes all waste collected from black lidded bins, clinical and bulky waste)*	Quarterly	498.87	484.86	119.24	491 122.75 (Q1)	With residual waste collected per household lower than both the target and the same period last year, this is a positive result. Compared with Q1 of the previous year, residual waste has reduced by approximately 2.5%, demonstrating that residents are continuing to throw away less waste and make greater use of recycling services.
Green	**WMData_11** Residual (black lidded bin) Waste per household (Kg) *This is waste collected from the black-lidded bin only)*	Quarterly	462.00	449.31	111.72	455 113.75 (Q1)	Year-on-year performance has improved, with black-lidded bin waste per household decreasing by 4.18kg (3.64%) compared with the same period last year. The reduction indicates that households are generating less residual waste and making greater use of recycling services, contributing to the Council's waste reduction and recycling objectives.
Data Only	**WMData_17** Number of Fixed Penalty Notices issues for fly tipping (New)	Quarterly	-	34	6	Tracking Indicator	New performance indicator 2026/27. There is no target for the issuing of FPNs. This is for information only.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Data Only	**WMData_18** Number of Fixed Penalty Notices issues for littering (New)	Quarterly	-	2,958	1,056	Tracking Indicator	New performance indicator 2026/27. There is no target for the issuing of FPNs. This is for information only.

Data for the following Key Performance Indicators is calculated and reported annually and will be included in the 2026/27 Performance Outturn report.

TRData_01 Electric Vehicles 2024/25= 9, 2025/26 = 10. The target for 2026/27 = 10

Health – Critical Success Indicators 2026/27

Status	Code / Indicator	Frequency	2025/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Data Only	**ComS_091** No. of Dementia Friends trained (*Communities Officer and Alzheimer's Society*)	Quarterly	57 (not including online)	49 (not including online)	48 (37 in person; 11 online)	45	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 is now available and is included.

Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2026/27 Performance Outturn report.

LLLocal_G09 Percentage of Inactive Adults in Broxtowe Borough 2024/25 = 21.7% (Nov 2024), 2025/26 = Not Yet available.

The target for 2026/27 = 20%

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

2024/25 = 41 (100%), 2025/26 = 41 (100%.). The target for 2026/27 = 45 (100%)

CCCSLocal_06 Residents who feel the Council listens to them (results from an annual consultation 2024/25 = 75% *(25% disagreed/strongly disagreed)* - 75%), 2025/26 = 70% *(30% disagreed/strongly disagreed)*. The target for 2025/26 = 72%

Health – Key Tasks and Areas for Improvement 2026/27

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**COMS2223_05.4** Produce DEFRA Annual Air Quality Status Report 2026	Council has a fit for purpose Air Quality Status Report	**95%**	Jun-2026	The 2026 Air Quality Report was submitted to DEFRA on 30 June 2026 and approved in early July. The report was approved by Cabinet on 21 July 2026.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**BBC2022b** Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	**60%**	Ongoing	See notes for Support Services – Finance Services
In Progress	**CCCS2629_E01** Refresh the Culture and Events Strategy (New)	Increase the number of local people accessing a cultural service	**50%**	Mar-2027	A strategy refresh is in progress and will be presented to Policy Overview Working Group and Events, Arts, Culture and Heritage Working Group in September and Cabinet in November 2026. The refresh maintains existing Cultural Services objectives but includes new actions to be delivered during 2026-2028.
In Progress	**CCCS2326_H01** Deliver Museum Strategy and Forward Plan 2023-2027	Increase the number of local people accessing the Museum	**98%**	Mar-2027	All Actions in plan complete or in progress. The Museum Strategic Plan was reviewed in 2025 to ensure it remains reflective of the Museum's offer and operations following the move back to the Council in 2022. During 2027 the Museum will be assessed by the Arts Council to retains its accreditation and this will inform further requirements of the Museum Strategic Plan moving forward.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**BHWP** Produce and deliver the Broxtowe Health and Wellbeing Plan 2023-2027	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 • Learning Disabilities	**81%**	Dec-2027	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 September 2026. It is expected that the plan will be fully completed within the timeframe of the plan
In Progress	**BCRPSMA_12** Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy	Increase in numbers of residents accessing support services	**99%**	Mar-2027	The Broxtowe Drug and Alcohol Strategy will be presented to Policy Overview Working Group in September 2026 and is anticipated that it will be considered by Cabinet in November 2026.
In Progress	**COMS2528_04** Deliver five equalities events and a voluntary sector event	Increase community cohesion	**60%**	Mar-2027	60% of the target has been reached in due to the post being effectively vacant for 18 months in 2024/26.
In Progress	**COMS2427_15** Maintain strong partnerships to deliver action plans	Deliver an efficient and effective service for residents	**25%**	Mar-2027	All the Borough partnerships are strong, and action plans are being delivered
Completed	**BHWPCYP_07** School talks on Healthy Relationships and Mental Health	Better mental health and reductions in incidents of Domestic Abuse	**100%**	Mar-2027	A Youth Conference was held in spring 2026. The young people provide useful insight into the issues that matter to them. Information was provided to attendees.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed	**BHWPAF_02** Update Armed Forces webpage and **BHWPAF_10** resources	Better access to resources and information for veterans	**100%**	Mar-2027	This work was deferred to the 2026/27 business plan due to the post being vacant for 10 months.
In Progress	**BHWPAF_04** Achieve Armed Forces Employer Recognition Gold Award status	Gold Award status achieved	**25%**	Mar-2028	This work has been deferred to the 2026/27 business plan due to the post being vacant for 10 months
In Progress	**BHWPBS_01** to **BHWPNB_07** Delivery of Bursary Scheme projects in North Broxtowe	Increase in active residents in North Broxtowe • Young Peoples Centre **H&WBS_01** If approved: • Eastwood Parkinsons Exercise Group (**H&SBS_xx** • Cancer Support Group **H&WBS_yy** • Deaf Group **H&WBS_zz**	**78%** For projects completed	Mar-2027	**Young Peoples Centre** The Young Peoples' centre returned their funding as their project was no longer viable. **Eastwood Parkinsons Exercise Group** Eastwood Parkinsons Exercise Group used their funding to purchase exercise equipment to improve physical activity, strength and balance, and muscle control within their group. **Cancer Support Group** The "Thrive" cancer support group started 16 April 2026 at St. Mary's Church, Eastwood. **Deaf Group** The hearing project did not receive any money. A meeting was held to look at setting up a group but that did not materialise due to people leaving their jobs / redundancies etc this is on hold.

Health – Key Performance Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Data Only	**CCCSLocal_H03** Visitors to the D H Lawrence Birthplace Museum (New)	Quarterly	4,544	5,823	1,430	5,000 *Baseline year*	New performance indicator 2026/27. A museum visitor is classed as an individual who has visited the museum site or who has taken part in a direct museum outreach activity offsite with Museum employees e.g. talk to a school or community group, Pop Up Museum events.
Data Only	**CCCSLocal_H04** Engagements with the D H Lawrence Birthplace Museum (New)	Quarterly	11,493	21,008	1,297	12,000 *Baseline year*	New performance indicator 2026/27. Engagement includes wider museum activity whereby someone may not have directly visited the museum or interacted with an employee at an outreach event but has been engaged with the museum and D.H. Lawrence legacy e.g. through travelling exhibitions, partner events or the children's writing competition. Engagement was a new performance measure introduced in 2023/24.

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

ComS_041 Food Complaints/Service Requests 2024/25 = 194, 2025/26 = 168 This is tracking indicator therefore there is no target set.
ComS_042 Infectious Disease notifications investigated 2024/25 = 36, 2025/26 = 22. This is tracking indicator therefore there is no target set.
ComS_050 Food Complaints - % responded to within timescales 2024/25 98%, 2025/26 = 98%. The target for 2026/27 = 100%
ComS_051 Infectious Disease notifications responded to within timescales 2024/25 94%, 2025/26 = 100%. The target for 2026/27 = 100%
CCCSLocal_E01 Subsidy per visit – Events 2024/25 = £2.84, 2025/26 = £2.80. The target for 2026/27 = £2.50
CCCSLocal_H02 Subsidy per visit - D H Lawrence Birthplace Museum 2024/25 = £15.10, 2025/26 = £12.00. The target for 2026/27 = £13.50

Community Safety – Critical Success Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2025/26 Q1 Value	2026/27 Target	Notes
Data Only	**ComS_011** Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	When available	1,898	1,443	-	1,800	National guidelines require every complaint to be recorded so single incidents maybe recorded several times where complainant reports to multiple agencies or where multiple witnesses report to a single or multiple agencies resulting in double counting it is not possible to strip these out of data.
Data Only	**ComS_012** Reduction in ASB cases reported to the Borough: Environmental Health	Quarterly	433	460	148	400	2025/26 Q1= 126; Q2 = 142; Q3 = 94; Q4 = 98.
Data Only	**ComS_013** Reduction in ASB cases reported to the Borough: Housing (General Housing)	Quarterly	130	161	30	100	2025/26 Q1= 56; Q2 = 37; Q3 = 31; Q4 = 37 The accessibility of the Tenancy Services Team has increased, with Housing Services now hosting regular housing drop-in sessions and estate inspections throughout the Borough, Housing Officers have also attended community events. This has led to customers being able to report issues easily contributing to the rise in cases recorded
Data Only	**ComS_014** Reduction in ASB cases reported to the Borough: Communities	Quarterly	114	165	59	60	2025/26 Q1 = 33; Q2 = 55; Q3 = 26; Q4 = 51
Data Only	**ComS_024** High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals]	Quarterly	27%	16%	21%	20%	2025/26 Q1= 11%; Q2 = 13%; Q3 = 20%; Q4 = 22%

Data for the following Critical Success Indicators is calculated and reported annually and will be included in the 2026/27 Performance Outturn report.

ComS_025 Domestic Crimes and incidents reported in the Borough 2024/25 = 1,100. This is new performance indicator therefore there is currently no target set. From 2025 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

2023/24 High = 89 Medium = 473 and Standard = 383. 2024/25 High = 70, Medium = 534 and Standard = 372 and for 2025/26 High = 52, Medium = 587 and Standard = 753. *Data is available annually (Jan – Jan) and includes Domestic crimes and incidents which is not comparable with previous years.*

ComS_033 Residents Surveyed who feel safe outside in the local area after dark (%) 2024/25 = 62.2%, The data is from the Nottinghamshire Police and Crime Commissioner Resident's – this is not disaggregated. 2024/25 62.2% felt very safe. 2025/26 = 56.1% Target 2026/27 = 65%.

ComS_100 Number of residents referred to Substance Misuse Support Services (CGL) (New) 2024/25 420. 2025/26 = 241. This is tracking indicator therefore there is no target set.

ComS_001 All Crime 2024/25 7,000, 2025/26 = 7,141. This is tracking indicator therefore there is no target set.

Community Safety – Key Tasks and Areas for Improvement 2026/27

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**BCRP** Produce and deliver a new Broxtowe Crime Reduction Plan	Reduction in all crime types and improvements in community confidence	**99%**	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 2023/26 plan will be fully completed by its end date of November 2026
In Progress	**BCRP** Produce and implement a new Broxtowe Crime Reduction Plan 2027-2030 (New)	Reduction in all crime types and improvements in community confidence	**10%**	Mar-2028	The new plan for 2026/29 has been developed and is to be presented to Cabinet for noting in September 2026. Tasks within the new plan have already started to be delivered.
Completed	**BCRPASB_29** Review ASB Policy (including ASB action plan)	Deliver an efficient and effective service for residents	**100%** **0%**	Mar-2024 Mar-2028	The ASB Case Review Policy was approved in 2023/24. Work on the new policy will begin in 2027/28.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed	**BCRPASB_30** Review ASB Case Review Policy	Deliver an efficient and effective service for residents	**100%** **0%**	Mar-2024 Mar-2028	The ASB Case Review Policy was approved in 2023/24. Work on the new policy will begin in 2027/28.
Completed	**BCRPASB_17** School talks on ASB, White Ribbon and Healthy Relationships	Better mental health and reductions in incidents of ASB and Domestic Abuse	**2%**	Mar-2029	Work started with schools on planning dates for 2026/27.
In Progress	**COMS2629_016** Produce and deliver South Notts Community Safety Partnership Serious Violence Response Plan (New)	Reduce Violence across South Notts	**55%**	Jan-2027	Plan projected to be completed by January 2027.
Completed	**COMS2629_06** Produce and implement Food Service Plan (New)	Council has a fit for purpose Food Service Plan which informs activity in this area	**100%**	Jul-2026	The Food Safety Service Plan was approved by Cabinet on 21 July 2026.
In Progress	**COMS2619_01** Consult, Review and renew Public Spaces Protection Orders (PSPO) (New)	PSPOs renewed where appropriate and removed where not	**100%** **0%**	Apr-2026 Apr-2029	All PSPOs were reviewed and approved in 2026. Work will commence in 2028 in line with the 3-year review cycle.
In Progress	**COMS2629_05.1** Review Vulnerable Persons Policy (New)	Support vulnerable residents in the Borough	**99%**	Mar-2027	The refreshed Vulnerable Persons Policy will be presented to Policy Overview Working Group in September 2026 and is anticipated that it will be considered by Cabinet in November 2026.
In Progress	**BCRPHC_01** 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 reviewed and renewed in February 2026 and was formally signed on 9 April 2026.
In Progress	**COMS2629_11** Renew Hate Crime Pledge	Reduce Hate Crime and improve reporting and support for victims in the borough	**0%**	Mar-2029	Work on the new pledge will commence in 2028.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**COMS2629_08a** Renew Accreditation and deliver the multi-agency partnership White Ribbon Action Plan 2024-2027 (New)	Raise awareness of and reduce Domestic Abuse and male violence against women	**25%**	Mar-2028	Work has commenced to meet the white ribbon reaccreditation deadline of March 2028.
In Progress	**BCRPMS_01** Deliver Modern Slavery Statement	Ensure compliance with the duty	**99%**	Jul-2026	To be presented to Cabinet 8 September 2026.
In Progress	**COMS2629_10** Combine review and update the Adult and children Safeguarding Policies (New)	Deliver an efficient and effective service for residents	**0%**	Mar-2029	Safeguarding policies were approved in 2025/26. Work will commence on the new policies in 2028 in line with the 3-year policy review cycle.
In Progress	**COMS2629_12** Combine, review and update the Hate Crime Policy and Strategy (New)	Deliver an efficient and effective service for residents	**99%**	Mar-2027	Hate Crime Strategy is being presented to Policy Overview Working Group and Cabinet in September 2026.
In Progress	**COMS2629_14** Review and update the Serious Organised Crime Strategy (New)	Deliver an efficient and effective service for residents	**99%**	Mar-2027	Serious Organised Crime strategy is being presented to Policy Overview Working Group in September 2026 and to Cabinet in November 2026.
In Progress	**COMS2629_03** Review Serious Violence and Violence Against Women and Girls Strategy (New)	Reduce violence and violence against women and girls	**0%**	Mar-2028	Serious Violence and Violence Against Women and Girls Strategy was approved in 2025/26. Work will commence on the new policy in 2028 in line with the 3-year policy review cycle.
In Progress	**BCRPFRAUD_01** Renew Fraud Covenant	Reduce fraud and improve reporting and support for victims in the borough	**0%**	Mar-2028	The Fraud Covenant was approved in 2023. Work will commence on the new covenant in 2027 in line with the 3-year policy review cycle.
In Progress	**BCRPDA&V_07** Review Sanctuary Policy	Deliver an efficient and effective service for residents	**0%**	Mar-2028	The Sanctuary Policy was approved in 2025/26. Work will commence on the new policy in 2028 in line with the 3-year policy review cycle.
In Progress	**COMS2629_04** Review Prevent Strategy (New)	Deliver an efficient and effective service for residents	**0%**	Mar-2028	The Prevent Strategy was approved in 2024/25. Work will commence on the new policy in 2027 in line with the 3-year policy review cycle.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	BCRPSMA_11 Create BLZ package for substance misuse (including nitrous oxide)	Staff awareness raised and clear referral pathways to support	**0%**	Mar-2027	Work to commence autumn 2026.
In Progress	BCRPSMA_12 Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy (including nitrous oxide)	Increase in numbers of residents accessing support services	**99%**	Mar-2026	Delayed due to the post being vacant for 6 months in 2025 and is now completed. The policy is to be presented and is going to Policy Overview Working Group in September 2026 and then to Cabinet in November 2026.
In Progress	ComS2629_02 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	**50%**	Mar-2026	Options are currently being considered and will be presented in a separate cabinet report in due course.
In Progress	COMS2629_15 Embed the Cross departmental ASB Memorandum Of Understanding (MoU) (New)	Streamline case management system for cross departmental cases	**50%**	Mar-2029	Memorandum drafted and shared with Departments.
Cancelled	COMS2629_09 Produce a Residents Domestic Abuse Policy in line with DAHA (Domestic Abuse Housing Accreditation) (New)	Deliver an efficient and effective service for residents	**0%**	Mar-2026	This key task has been cancelled by Policy Overview working Group.
Completed	COMS2629_13 Produce an Employee Domestic Abuse Policy in line with DAHA (Domestic Abuse Housing Accreditation) (New)	Deliver an efficient and effective service for staff	**100%**	Mar-2026	Cabinet approved the Employee Domestic Abuse Policy on 30 June 2026.

Community Safety – Key Performance Indicators 2026/27

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Data Only	**ComS_012** Reduction in ASB cases reported to the Borough: Environmental Health	Monthly	433	460	148	400	2025/26 Q1= 126; Q2= 142; Q3= 94; Q4 = 98.
Red	**ComS_012d** ASB cases Environmental Health closed in 3 months	Monthly	66.7%	49.0%	61.5%	82%	91 cases closed in <3 months in Q1 2026/27. The indicator includes complex ongoing cases which require careful monitoring and may take longer than three months to close.
Data Only	**ComS_013** Reduction in ASB cases reported to the Borough: Housing (General Housing)	Monthly	130	161	30	100	2025/26 Q1= 56; Q2 = 37; Q3 = 31; Q4 = 37. The accessibility of the Tenancy Services Team has increased, with Housing Services now hosting regular housing drop-in sessions and estate inspections throughout the Borough, Housing Officers have also attended community events. This has led to customers being able to report issues easily contributing to the rise in cases recorded
Green	**ComS_013d** ASB cases Housing closed in 3 months	Monthly	65.4%	79.5%	88.7%	85%	26 cases closed in <3 months in Q1 2026/27. Closure is based on complexity of open cases.
Data Only	**ComS_014** Reduction in ASB cases reported to the Borough: Communities	Monthly	114	165	59	60	2025/26 Q1= 33; Q2 = 55; Q3 = 26; Q4 = 51
Green	**Coms_014d** ASB Cases Community Services closed in 3 months	Monthly	86.8%	95.8%	78.0%	70%	46 cases closed in <3 months in Q1 2026/27. Closure is based on complexity of open cases.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Red	**Coms_048** Food Inspections: High Risk	Quarterly	100%	100%	61%	100%	This relates to only seven premises - two category b's and five category c's overdue. The team were still carrying vacancies until the middle of June and had significant high risk reactive work to deal with. 101 unrated premises at the 1 July 2026. Continuing to see high numbers of new food premises registrations. The service is currently responding to a query by the Food Standards Agency to identify older premises which are registered but not yet trading. Continuing to triage new food premises, prioritising inspections of higher risk new premises and will work to ensure these premises are reviewed if never commenced trading.
Red	**Coms_049** Food Inspections: Low Risk	Quarterly	100%	100%	16%	100%	21 low risk inspections (16 d's and five e's) outstanding. The team continued to have vacancies until the middle of June. Priority given to high-risk work including reactive investigation into a legionella case resulting in the service of Health and Safety prohibition notices preventing the use of hot tubs.

Support Services – Key Tasks and Areas for Improvement 2026/27

	Completed	In Progress	Warning	Overdue	Cancelled
Finance Services	2	2	-	-	-
Legal Services	-	1	-	-	-
Democratic Services	2	1	-	-	-
Human Resources	1	2	-	-	-
Payroll and Job Evaluation	-	-	-	-	-
Asset Management and Property Services	-	2	-	-	-
Communications, Cultural and Civic Services	-	1	-	-	-
Health and Safety	-	2	-	-	-
ICT and Corporate Services	1	4	-	-	-
Revenues, Benefits and Customer Services	2	5	-	-	-
TOTAL	8	20	-	-	-

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed	**FP2023-07** Produce draft statement of accounts in accordance with statutory deadlines	Draft accounts to be produced and published by 30 June 2026 for external auditors to scrutinise	**100%**	June-2026	Draft accounts completed and published on 29 June 2026, before the statutory deadline, and submitted to the external auditors ready for audit scrutiny.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**FP2427_01** Review and update the Housing Revenue Account (HRA) 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA (Finance) (New)	Internal review of the HRA 30-Year Business Plan last updated in 2023/24. Development of a new MTFS for the HRA to bridge the gap between the annual budget and long-term business plan	**60%**	June-2026	A draft MTFS has been prepared for the HRA to provide a link between the HRA 30-Year Business Plan and the annual budget setting process. The MTFS and Business Strategy to mitigate ethe risk to working balances will be reported to Cabinet in Q2 2026/27. Work on an updated HRA 30-Year Business Plan has commenced.
Completed	**FP2629_01** Complete the upgrade of the Civica Financials systems and undertake post implementation review (Finance) (New)	Full upgraded financial management system to include ledger, creditor/purchasing and sundry debtors to provide a robust system and efficient and effectives processes.	**100%**	Jul-2026	Financial management and purchasing systems upgrade project started was completed in January 2026. Training was provided to users and guides made available on the intranet. Post implementation review has been positive.
In Progress	**FP2629_02** Review and update the Internal Audit Charter and associated documents to reflect recent changes in Internal Audit Standards (Finance) (New)	Formal documentation of compliance with Internal Audit Standards as applicable to Local Government in the UK	**50%**	Nov-2026	Review and update of the relevant documents has commenced and the revised versions will be presented for approval by the Governance, Audit and Standards Committee in November.
In Progress	**RBCS2528_04** Complete the migration and upgrade of Revenues system to the Cloud platform (Revenues/ICT) (New)	Fully operational revenue and benefits system and to provide additional business continuity arrangements	**50%**	Sep-2027	An upgrade to the Cloud Platform was included as part of the contract renewal. This is in the initial phase of roll out from the supplier with Broxtowe commencing this process in 2026/27. Work has started with the provider to define requirements for implementation. An issue was identified that may impact project cost and quality, which is under assessment. Currently, the Cloud offering is not sufficiently developed to be used, but its suitability will be reviewed during the contract period.
In Progress	**LS2528_01** Community Governance Review 2025 (Legal Services)	Revision of parish boundaries in the North of the Borough	**1%**	Timetable to be agreed	This is pending a review to ensure it aligns with pending Local Government Reorganisation (LGR).

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**DEM2427_01** Roll Out Phase 3 of the Committee Management System (Democratic Services) (Democratic Services)	Introduce paper light Committee meetings by using e-Agendas	**20%**	May-2027	A Member Working Group is considering the subject with support from the Assistant Director Corporate Services.
Completed	**DEM2528_01** Complaint Handling Annual Self-Assessment Form (Democratic Services) (Democratic Services)	Complaint Handling Annual Self-Assessment form be completed and published by April 2026 as recommended by the Joint Complaint Code. From April 2025 to update annual self-assessment as required by the Joint Complaint Code	**100%**	Apr -2026	The Housing Ombudsman has provided feedback on the Complaints Policy following their adjudication work undertaken during 2025/26. Minor revisions to be discussed with Portfolio Holder for Resources, Personnel and Policy during summer 2026.
Completed	**DEM2528_02** Introduce a new Managing Abusive, Persistent and/or Vexatious Unreasonable Complainants and Customers Policy	Unreasonable Complainant Behaviour framework to be updated to consider behaviour towards Members and contact by non-complainants	**100%**	Mar-2026	The Managing Abusive, Persistent and/or Vexatious Unreasonable Complainants and Customers Policy was approved by Cabinet 3 June 2025. The Policy is supporting Officers to respond to Customer needs and concerns confidently. A light touch review of the policy was in spring 2026, no refinements were identified.
In Progress	**HR2427_01.2** Consolidate Family Friendly Policies (Human Resources)	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	**85%**	Apr-2026	Family friendly policies were amalgamated into the HR Policy Group by April 2025. Parental Leave changes in effect from April 2026. Awaiting further legislative changes with the Employment Rights Act.
Completed	**HR2427_01.4** Quality Mark for Carers in Employment (Human Resources)	Achieve Standard	**100%**	Mar-2026	
In Progress	**HR2427_01.5** Armed Forces Covenant (Human Resources)	Achieve Gold Award Status	**30%**	Dec-2026	HR have contacted the MoD to request next steps for Gold Award application. HR attended an open day at Trent Vineyard on 22 May 2026.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**CP2124_01b** Complete the installation Property Management system (Phase 2) (Asset Management and Development) (New)	Fully operational property management system that is able to generate reporting and invoicing to ensure efficient solution.	**50%**	Feb-2026	On-going team training is being arranged with the supplier, this was delayed due to the provider migrating the system to a new platform and this required additional testing on already live modules
In Progress	**CP2326_01a** Energy Efficiency Schemes (Asset Management and Development)	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	**10%**	Due Date is in line with the Council's net zero Target of 2027	Faithful and Gould (now Atkins Realis) are providing feasibility on the Council's four principal assets. Unfortunately, we were unsuccessful in our bid to Phase 5 Public Sector Low Carbon Skills Fund. We are currently discussing potential funding opportunities with Atkins Realis including Phase 4 of the Public Sector Decarbonisation Scheme (expected to open to applications later this year). The decarbonisation plans currently being prepared by Atkins Realis will help identify a works programme.
In Progress	**BBC2022c** Replacement Gym Equipment (Council)	Provide a scope of the equipment required, digital capabilities, meet with suppliers, site visits, support with scoping the details of a procurement. Redesign available gym space and work with the contractor to ensure installation is to specification and on time	**53%**	Dec-2026	Implementation of this action has been delayed as timing of the new equipment needs to coincide with facility developments. Capital programme 2025/26 includes £120k for gym equipment replacement, most of which is required for the new Hickings Lane Community Pavilion. The wider programme will be aligned to the implementation of the Leisure Facility Strategy. LLL will review costs and timeline required to give the maximum value for money. Any equipment delivered will require consultation, procurement and lead times.
In Progress	**CCCS2326_01.1** Refresh Communication and Engagement Strategy 2023-26 (Communications)	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	**50%**	Mar-2027	A strategy refresh is in progress and will be presented to Policy Overview Working Group in September and Cabinet in November 2026. The refresh maintains existing communications and engagement objectives but includes new actions to be delivered during 2026-2028.

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**H&S2427_02** Devise a Health and Safety management framework and process to review procedures and compliance - to include site visits, regular reviews, assessments and feedback (Health and Safety)	Ensure compliance with Health and Safety legislation and guidance. Have a workable system that is easy to understand to enable Officers to evaluate the risks and address them to react appropriately	**50%**	Mar-2026	A compliance / assurance framework is being developed. The legal register has been completed, and a risk profile has been completed. A work plan is currently being developed that incorporates the statutory compliance tasks. Both these documents are reviewed and updated in April and October. A report is be submitted to GMT on our wider compliance position that identifies key issues that are causing performance issues across the business.
In Progress	**H&S2528_01** Embed the management system to manage Asbestos and Fire Registers for the Council (Health and Safety) (New)	Ensure all relevant actions are identified as a result of the FRA and Asbestos Assessments and remedial actions are taken timely	**80%**	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 approx. 18 months). 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 the data is transferred 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	**IT2326_01** Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services to our customers choose as their preferred channel (ICT)	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. • Implementation of digital forms and automatic workflows • Investigate mobile technology solution • Continue delivery of the appropriate technology to support agile working	**5%**	Mar-2027	19 projects are captured on the BBSi programme for digital enhancements. 1. ICT team actively adding new payment options to the Civica estore online payment system 2. Environmental Health to use iAuditor, and integration with Contaminated Land and ARCGIS system. Mobile technology will also form part of this project Continued…

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**IT2326_01** Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services to our customers choose as their preferred channel (ICT) (Continued)	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. • Implementation of digital forms and automatic workflows • Investigate mobile technology solution • Continue delivery of the appropriate technology to support agile working	**5%**	Mar-2027	3. System improvements within Meritec software platforms; Digital Signatures for ESB, SSO for ESB, Addition of 1100 bin within Bulky Waste system in ESB, My Account function in ESB, Allotment online system including payments in ESB 4. To implement a pitch booking system that will introduce self-service to customers 5. Development of Mobile apps and hardware to support agile working 6. Usage of either IDOX or NEC DMS for storing case records instead of file server or SharePoint. 7. Increase scope of ESRI GIS for use within Environment team for managing assets and associated maintenance. 8. Develop more use of NEC Enterprise letter templates for other business areas (e.g. HR). 9. Develop ability to distribute incoming mail to all departments not using this function already (e.g. Legal Services). 10. Migration of cheque handling process from Kings delivery service to Barclays scanning service. 11. Working with Business Support Services to identify operational improvements; double entry, system integration, and automation etc. 12. ICT to automate and promote self-service for access to ICT Service Desk. 13. Business Inteligency reports for; MFD, Telephony, and Internet usage, Mobile data and voice usage. Continued….

Status	Code and Action	Action Description	Progress	Due Date	Comments
In Progress	**IT2326_01** Digital Strategy Implementation: Implementation of the technology and processes required to provide digital services to our customers choose as their preferred channel (ICT) (Continued)	To enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency. • Implementation of digital forms and automatic workflows • Investigate mobile technology solution • Continue delivery of the appropriate technology to support agile working	**5%**	Mar-2027	14. AI Tools (Co-Pilot). 15. Automation / Orchestration. 16. API calls and system integration. 17. Migrate from Y drive to Microsoft Teams across all departments. 18. Enable e-mails to be sent from Civica Debtors module (MA/EG/LE). 19. Channel Shift.
In Progress	**IT2326_02** ICT Security Compliance: PCI-DSS and Government Connect - Maintain compliance with latest Security standards and support annual assessments (ICT)	• Compliance with latest Government and Payment Card Industry security standards. • Ensure organisation is aware of Cyber Security threat vector and employees and Members are trained accordingly. • Renew Cyber Essentials Accreditation (CAF)	**0%**	Mar-2026	The Council is PCI-DSS compliant – the expiry date is 28 February 2027. Code of Connection (PSN) compliance is due in October 2026. Started along the CAF journey being sponsored by NCSC.
In Progress	**IT2526_03** Replacement and Development: Laptops and mobile devices (ICT)	Replacement and enhancement of current equipment to support future business growth and reliable delivery of Council services	**0%**	Mar-2026	The replacement of the Council core network infrastructure has started. Requirements and information gathering exercise has started.
In Progress	**IT2629_01** Multi-Functional Print Device (MFD): Review print usage and replace existing equipment. (ICT)	Reduce reliance on paper with paper lite initiatives. Reduction in the number of procured MFD's Removal of small print devices.	**0%**	Mar-2027	Not all MFD's will be replaced this financial year and will be replaced as and when needed leading up to LGR.

Status	Code and Action	Action Description	Progress	Due Date	Comments
Completed	**IT2326_04** New Ways of Working /Mobile/Agile Working: The Council will continue work to ensure agile working approaches continue to be fit for purpose (ICT)	Review NWOW implementation across the Council to ensure arrangements are appropriate and applicable for Business needs	**100%**	Mar-20276	This action has been superseded by a 'Digital-by-Design programme that covers mobile devices, agile and remote working.
Completed	**RBCS1620_01** Manage the introduction of Universal Credit (UC) (Benefits)	Transfer of working age HB claims will be administered by the DWP	**100%**	Mar-2028	The role out of Universal Credit has completed and most of the existing cases will remain with the Council for the foreseeable future.
In Progress	**RBCS2528_01** Manage the Introduction of Housing Element within Pension Credit (Benefits)	Transfer of pension age HB claims to Pension Credit will be administered by the DWP.	**0%**	Mar-2028	The Council has received notification from the DWP of the proposal to start a migration of Pension Credit claimants on to receive their Housing Element through this benefit rather than Housing Benefit. However, to date, there have been no proposed dates for the commencement of this. Further updates will be provided when known.
In Progress	**RBCS2023_01** Business Rates Review (Revenues)	To review the relevant Rateable Value of Businesses.	**95%**	Sep-2027	The Council is in the process of extending this project with the other partners until 31 March 2028.
In Progress	**RBCS2124_01** Evaluate and implement OpenChannel, subject to Business Case (Revenues)	To implement the OpenChannel module giving end to end online functionality for Customers in Council Tax and Benefits	**80%**	Sep-2026	The project has successfully implemented the first three phases of the project with one further phase to complete. The project remains on course to be completed in September 2026.
In Progress	**RBCS2528_02** Single Person Discount Review (Revenues)	Review all Single Person Discount accounts on Council Tax	**0%**	Oct-2027	A Single Person Discount review is conducted every two years as a countywide project. This will be completed after April 2027 if appropriate funding is provided by all precepting authorities.
Completed	**RBCS2528_03** Review of Council Tax Exemptions (Revenues)	To review the level of Council Tax exemptions and recommend potential improvements to promote a return to use for empty properties	**100%**	Mar-2026	Given the proposals highlighted through LGR, it is agreed not to progress any potential changes to exemptions which might create further confusion.

Support Services – Performance Indicators 2026/27

	Satisfactory	Warning	Alert	Data Only
Finance Services	1 (-)	1 (-)	1 (1)	- (-)
Legal Services	4 (-)	- (-)	- (-)	- (-)
Democratic Services	3 (-)	- (-)	1 (-)	1 (-)
Human Resources	3 (-)	- (-)	- (-)	- (-)
Payroll and Job Evaluation	1 (-)	- (-)	1 (1)	- (-)
Asset Management and Property Services	4 (-)	- (-)	1 (-)	- (-)
Communications, Cultural and Civic Services	- (-)	- (-)	- (-)	- (-)
Health and Safety	- (-)	- (-)	- (-)	- (-)
ICT and Corporate Services	6 (2)	- (-)	- (-)	- (-)
Revenues, Benefits and Customer Services	6 (3)	- (-)	1 (1)	2 (-)
TOTAL	28 (5)	1 (-)	5 (3)	3 (-)

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Red	**CSI BV 8** Percentage of undisputed invoices paid within 30 days of receipt (Finance)	Monthly	85%	87%	89%	92%	Invoice processing procedure has been updated. Managers are reminded to authorise payments in a timely manner and to follow established procedures. Managers also reminded straightaway when an invoice is processed for their action to review and approve. Performance has initially decreased but anticipated that this is down to officers getting used to the new process. This is a work in progress and once it goes live with 'No PO, No Pay', this will have an added benefit. Business Support are working with Finance Services to achieve the required improvements.
Amber	**FPLocal_02** Sundry debtors collected in years as a proportion of the annual debit (Finance)	Monthly	56%	93%	50%	90%	Indicator is influenced by the timing of invoices being raised and the statutory timeframe for payment to be made. In 2026/27, the Council raised £1.787m of which £895k has been recovered. Of the balance outstanding, almost £275k had not reached its due date by 30 June 2026. There were some significant amounts outstanding relating to s106 agreement contributions. There are also several lines of billing which are invoiced annually in April but for which monthly instalments are in place and will be paid over the year. It is anticipated that the year-end position will meet the target when these are factored in.
Green	**FPLocal_11** Procurement compliant contracts as identified in the Contracts Register (Finance)	Quarterly	98%	98%	97%	90%	Compliance by spend value is 95%. This is calculated using contract data on the contract register. All Contract Owners are contacted to confirm details on the Contract Register with regular contact to discuss budgets and future requirements for procurement input and support.
Green	**LSLocal_002** First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	90%	90%	90%	90%	

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**LSLocal_003** Review and advise on contract within 10 working days from receipt of full instruction (Legal Services)	Quarterly	90%	90%	90%	90%	On target
Green	**LSLocal_004** First draft of commercial lease completed within 10 working days from receipt of full instruction (Legal Services)	Quarterly	90%	90%	90%	90%	On target
Green	**ES_S1.2** Individually registered electors in the Borough (Legal Services)	Annually	85,752	85,815	-	85,500	The annual canvass 2025 has been completed to ensure that it is as accurate as it can be.
Data Only	**GSLocal_002** Members attending training opportunities as a percentage of the whole (Democratic Services)	Quarterly	78%	82%	75%	100%	Members attend training to support them with their attendance meetings to ensure they have the knowledge to make informed decisions. A Member training programme has been created. Courses are delivered on MS Teams are being recorded to allow Members to view in their own time. Members can, in addition access learning through Broxtowe Learning Zone and external training has been offered to Members provided by East Midlands Councils, LGA, and Centre for Governance and Scrutiny.
Green	**GSLocal_006** Publish Cabinet Minutes within 3 working days of the meeting (Democratic Services)	Quarterly	100%	100%	100%	100%	KPI to be further developed with the Member Development Group.
Green	**GSLocal_007** The percentage of Call-Ins following Cabinet decisions responded to in full within legislative timescale (Democratic Services)	Quarterly	100%	100%	100%	100%	2023/24 - Two Call-ins were made during 2023/24 and were resolved within legislative timescales No Call-ins were made during 2024/25 or 2025/26. In Q1 2026/27 there were no Call-ins.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**LALocal_04** 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.
Red	**DEM_02a** Stage 2 complaints upheld (Democratic Services)	Annually	48%	41%	37%	0%	Acknowledgements to be made in five working days from May 2021 in accordance with legislation. The Complaints Team are provided with the necessary tools to ensure complaints are handled effectively and a high level of performance is being achieved.
Green	**BV16a** Percentage of Employees with a Disability (Human Resources)	Quarterly	8.33%	8.76 %	9.07%	9%	Not all employees declare a disability. Additionally, some employees may gain a diagnosis during their employment.
Green	**BV17a** Ethnic Minority representation in the workforce – employees (Human Resources)	Quarterly	10.74%	11.74%	11.62%	11%	Value shown is for those employees who have declared their ethnicity.
Green	**HRLocal_06** Annual employee turnover (Payroll & Job Evaluation)	Quarterly	14.94%	13.38%	1.78%	13%	The Q1 2026/27 value is half the Q1 2025/26 value of 3.72%.
Green	**HRLocal_07** Percentage of employees qualified to NVQ Level 2 and above (Human Resources)	Quarterly	87%	89%	87%	89%	Learning and Development team have continued to support employees with ILM Level 3, 5 and 7 qualifications.
Red	**CSI BV12** Working Days Lost Due to Sickness Absence per FTE (Rolling Annual Figure) (Payroll & Job Evaluation)	Quarterly	8.85	10.01	14.47	7.50	Figures for each month in Q1 are April at 11.05 working days per FTE, May at 6.98 days; and June at 14.47 days. The breakdown of the total figure for April-June is short-term absences at 3.95 working days per FTE and long-term absences at 10.52 working days per FTE.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**CPLocal_01a** Percentage of Industrial units occupied in the previous 3 months (Asset Management and Development)	Quarterly	98%	99%	98%	91%	Total industrial units – 43 There will be five further units that will be added to the total unit number in Q2 2026/27.
Green	**CPLocal_02** Percentage of tenants of industrial units with rent arrears (one month) (Asset Management and Development)	Quarterly	2.3%	4.7%	4.7%	5%	Total industrial units – 43
Green	**CPLocal_05a** % Beeston Square Shops occupied in the previous 3 months (Asset Management and Development)	Quarterly	85	100%	100%	85%	All units were occupied at Q1 2026/27. Total units – 20
Green	**CPLocal_08a** Percentage Occupancy of Business Hub Units - Beeston (Asset Management and Development)	Quarterly	100%	100%	92%	85%	One unit is occupied by the Council's Economic Development team. Total units – 12
Red	**CPLocal_08b** Percentage Occupancy of Business Hub Units - Stapleford (Asset Management and Development)	Quarterly	78%	78%	78%	85%	Total units – 9
Data Only	**CCCSLocal_01** Online Transactions (Communications, Cultural and Civic Services)	Annually	*488,106	879,735	20,656	520,000	Online transactions include use of e-forms, payments by phone, Automated Phone payments (for Waste Services and Gym bookings) and third-party applications. * Data from April 2024 to January 2025 due to a technical issue.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	CCCSLocal_02 Social Media Reach (Average Monthly figure) (Communications, Cultural and Civic Services)	Annually	1,320,025	4,196,786	-	1,400,000	All types of electronic interactions with the Council 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.
Green	CCCSLocal_03 Email Me Subscribers (Communications, Cultural and Civic Services)	Annually	31,154	31,789	-	33,000	Several 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	CCCSLocal_04 Employees who are aware of the Council's vision and long-term goals (Communications, Cultural and Civic Services)	Annually	83%	81%	-	83%	The Email Me Service is proactively promoted to support quick and timely updates to residents on a range of topics.
Green	CCCSLocal_05 Employees who feel informed (Communications, Cultural and Civic Services)	Annually	72%	72%	-	74%	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	CCCSLocal_06 Residents who feel the Council listens to them (results from an annual consultation) (Communications, Cultural and Civic Services)	Annually	*66% (32% disagreed/ strongly disagreed)	*70% (30% disagreed/ strongly disagreed)	-	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.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**CCCSLocal_07** Residents who are satisfied or very satisfied with the services the Council provides (Communications, Cultural and Civic Services)	Annually	55%	60%	-	62%	This is assessed through the annual budget consultation. The options are strongly agree, agree, neutral, disagree, strongly disagree.
Green	**CCCSLocal_08** Residents who are satisfied or very satisfied with the Borough as a place to live (Communications, Cultural and Civic Services)	Annually	69%	72%	-	75%	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	**CSI ITLocal_01** System Availability (ICT)	Quarterly	99.8%	99.6%	100%	99.5%	On target
Green	**ITLocal_02** Service Desk Satisfaction (ICT)	Quarterly	Not available	98.3%	99.7%	98%	On target
Green	**ITLocal_04** Percentage of Capital Projects in the annual BBSi Programme completed in the current year (ICT)	Quarterly	80%	98.2%	9%	100%	Ongoing
Green	**CSI ITLocal_05** Virus Protection / Cyber Security (ICT)	Quarterly	100%	100%	100%	100%	On target
Green	**GSLocal_001** Subject Access Requests responded to within one month (Corporate Services)	Quarterly	100%	100%	100%	100%	Regularly monitored to ensure Subject Access requests are responded to within deadlines and meet the Data Protection requirements.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Green	**LALocal_12** The percentage of Freedom of Information requests dealt with within 20 working days (Corporate Services)	Quarterly	100%	100%	98.4%	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
Green	**CSI BV9** % of Council Tax collected in year (Revenues)	Quarterly	97.6%	97.8%	28.9%	98.5% 28.0% (Q1)	Collection rates continue to be above target.
Green	**CSI BV10** % of Non-domestic Rates Collected in the year (Revenues)	Quarterly	98.5%	98.0%	32.3%	98.5% 31.0% (Q1)	Collection rates continue to be above target.
Green	**BV78a** Average time (days) to process new Benefit claims (Benefits)	Quarterly	7.5	7.6	8.6	9.0	The Benefits team have provided an excellent service, and this would be upper quartile performance.
Green	**BV78b** Average time (days) to process Benefit change of circumstances	Quarterly	3.3	2.5	2.3	4.0	The Benefits team have provided an excellent service, and this would be upper quartile performance.
Green	**BV79b(ii)** Housing Benefit Overpayments (HBO) recovered as a percentage of the total amount of HBO outstanding (Benefits)	Quarterly	28.1%	27.6%	8.7%	25% 8% (Q1)	Target provided is challenging. Method of recovering HBO has significantly altered since the introduction of Universal Credit (UC). With the Council having less opportunity to recover the debt directly, it has significantly impacted on the rate of recovery. The team have increased its collection rate from 7.4% in the previous quarter.
Data Only	**CSData_02** Calls answered in the Contact Centre (Customer Services)	Quarterly	56,654	71,777	21,723	55,000	The Customer Services team continues to perform well and is achieving the challenging target that has been set.

Status	Code / Indicator	Frequency	2024/25 Achieved	2025/26 Achieved	2026/27 Q1 Value	2026/27 Target	Notes
Data Only	**CSLocal_11a** Calls made to the Contact Centre that are abandoned (Customer Services)	Quarterly	8.4%	10.3%	17%	<10%	Increase in abandonment rate was significantly impacted by number of calls in April 2026. The Council received 4,000 more calls in that month compared to previous years. Performance in May and June had the abandonment rate at 8.6%. It is anticipated by the end of 2026/27 performance will be below the 10% target.
Data Only	**CSI CSLocal_14** Self-Service payments to the Council (including both online and Automated Telephone (ATP)) (Customer Services)	Quarterly	*56,478	76,221	20,656	520,000	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. Most transactions take place towards the end of the financial year as a result of Garden Waste subscriptions.
Green	**CSI FRLocal_15** Percentage of DHP contribution compared to DWP grant (Benefits)	Quarterly	103%	163%	38% 35% (Q1)	100%	Scheme has now changed from DHP to the Crisis Resilience Fund (CRF) with the Policy approved at the Cabinet on 21 July 2026. The Council continues to utilise the funding provided by DWP and is expected to fund in excess of 100% of that funding in 2026/27 in line with previous years.