

Resources Business Plan 2026–2029

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

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

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

The Council's Vision for Broxtowe is 'a greener, safer, healthier Broxtowe where everyone prospers'.

The Council's Values are:

- **Going the extra mile: a strong, caring focus on the needs of communities**
- **Ready for change: innovation and readiness for change**
- **Employees: value our employees and enable the active involvement of everyone**
- **Always improving: continuous improvement and delivering value for money**
- **Transparent: integrity and professional competence**

Broxtowe Borough Council's Priorities and Objectives are as follows:

Housing – A good quality home for everyone

Business Growth – Invest in our towns and people

Environment – Protect the environment for the future

Leisure and Health – Healthy and supported communities

Community Safety – A safe place for everyone

1. Published Strategy and Policy Documents Supporting the Delivery of Priorities and Objectives

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan	The Council's overarching plan for its priorities, targets, and objectives. The plan sets out priorities to achieve the vision for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health, and Environment	April 2028	Chief Executive
Business Strategy	Designed to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period	Updated twice per annum	Deputy Chief Executive Assistant Director Finance Services
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management	Updated annually	Deputy Chief Executive Assistant Director Finance Services

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Climate Change and Green Futures Programme	A strategic document detailing actions that aim to reduce the Council's carbon footprint to net zero by 2027 and outlines how the Council will influence, encourage and assist households, businesses and schools within the Borough to achieve the same goal	Reviewed regularly by working group	Executive Director
Finance Services			
Medium Term Financial Strategy	Provides a three-year forecast of expenditure and income along with the use of reserves	Updated twice per annum	Deputy Chief Executive
Statement of Accounts	Provides a summary of the Council's finances at the end of each financial year	Annually	Assistant Director Finance Services
Housing Revenue Account (HRA) 30-Year Business Plan	Provides a 30-year forecast of revenue and capital expenditure and income on the Council's HRA landlord functions	Annually	Assistant Director Finance Services
Internal Audit Charter	Key document defining the role of the Internal Audit service. It sets out the mission, purpose, regulatory basis, ethics, authority, independence/objectivity and responsibilities of Internal Audit.	Annually	Chief Audit and Control Officer
Internal Audit Strategy and Plan	Provides a framework for reviewing the Council's control systems based on an assessment of risks within each system, with the plan detailing the audit activity for the forthcoming year	Annually	Chief Audit and Control Officer
Capital Strategy	Provides a high-level overview of how the Council approaches the planning and financing of capital expenditure	Annually	Deputy Chief Executive
Treasury Management Strategy	Provides the framework within which treasury management activities are conducted together with detailed plans for the management of the Council's loans and investment portfolios	Annually	Assistant Director Finance Services

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Investment Strategy	Ensures investment decisions fulfil pre-set criteria relating to security, liquidity and yield	Annually	Assistant Director Finance Services
Fraud and Corruption Prevention Policy	Documents the Council's approach to fraud and corruption prevention	Upon changes to relevant legislation	Chief Audit and Control Officer
Money Laundering Prevention Policy	Sets out the procedures which must be followed to enable the Council to comply with its legal obligations in relation to money laundering activity, including nominating the Deputy Chief Executive as the Money Laundering Reporting Officer (MLRO)	Upon changes to relevant legislation	Deputy Chief Executive Chief Audit and Control Officer
Risk Management Strategy	Defines the Council's attitude to risk and sets out the framework within which risks will be managed and monitored. Effective risk management will help to ensure that the Council maximises its opportunities and minimises the impact of the risks faced thereby improving its ability to deliver priorities, improve outcomes for residents and mitigating legal action and financial claims against the Council and subsequent damage to its reputation	June 2029	GMT Strategic Risk Management Group Assistant Director Finance Services
Strategic Risk Register	Identifies key strategic risks to the achievement of the Council's corporate priorities and objectives	Quarterly	Assistant Director Finance Services
Grant Aid Policy for Voluntary and Community Organisations, Charitable Bodies and Individuals involved in Sports or the Arts	Defines the framework in which the Council administers its grant aid scheme to underline its commitment to support and promote a vibrant voluntary sector throughout Broxtowe	As required	Assistant Director Finance Services Chief Audit and Control Officer

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
<p>Monitoring Officer</p> <p>Constitution</p>	<p>Overarching framework of how the Council must operate to ensure legal compliance and good governance in its decision making. Sets out terms of references for full Council, Cabinet and Officer delegations. Defines procedures which must be followed to enable the Council to comply with its legal obligations in relation to contracts and procurement</p>	<p>December 2025 (Reviewed annually) Updated earlier if necessary</p>	<p>Monitoring Officer Deputy Monitoring Officers</p>
<p>Member Code of Conduct</p>	<p>Sets out standards of behaviour expected of the Council Members to ensure the Council is operating in line with the Member Code of Conduct to promote integrity, professionalism and transparency, to maintain public confidence in decision making and the Council's reputation</p>	<p>July 2025 (Reviewed annually)</p>	<p>Monitoring Officer Deputy Monitoring Officers</p>
<p>Legal</p> <p>RIPA Policy</p>	<p>Provides the necessary framework and approach to be taken when the Council considers acquiring powers under RIPA 2000 to conduct covert investigations. Sets out the requirement to maintain a Central Register of all issued authorisations</p>	<p>December 2025 (Reviewed Annually)</p>	<p>Chief Executive Head of Legal (Deputy Monitoring Officer)</p>
<p>Asset of Community Value Register Policy</p>	<p>Defines the procedure and approach to be taken to deal with all applications submitted under Part 5 Chapter 3 Localism Act 2011 to list assets as an asset of community value.</p> <p>To maintain and publish a register of all assets of community value</p>	<p>April 2024 (Reviewed every three years)</p>	<p>Head of Legal Services (Deputy Monitoring Officer)</p>
<p>Corporate Services</p> <p>Business Support Service Level Agreements</p>	<p>Provide standards and targets for the delivery of support to service areas</p>	<p>Reviewed Annually</p>	<p>Business Support Manager</p>

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Information Management Strategy	Facilitate the sharing of information with a number of organisations the Council works with. The protocols are reviewed annually in line with the Information Sharing Protocol schedule	Updated as necessary	Information Governance Officer
Electric Vehicle Infrastructure Strategy	To facilitate access to a reliable Electric Vehicle Infrastructure (EVI) for residents, businesses and visitors, which will help to support the decarbonisation of transport and travel within the Borough	July 2027	Assistant Director Corporate Services
Democratic Services Complaints Procedure	Sets out the process and targets the Council must comply with when handling complaints	Reviewed Annually	Head of Democratic Services Complaints Officer
Compensation Policy	Provides a framework to ensure a consistent approach is taken to providing payment in settlement of complaints and findings of fault during the complaint process	Reviewed Annually	Head of Democratic Services Complaints Officer
Managing Abusive, Persistent and/or Vexatious Unreasonable Complainants and Customers Policy	Provides a framework to deal fairly, honestly and properly with unreasonable complainants while ensuring there is no detriment to other Services Users, Officers or the Council as a whole	Reviewed Annually	Head of Democratic Services Complaints Officer

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
<p>Human Resources</p> <p>People Strategy 2025-2029</p>	<p>Strategic direction and actions for development and planning of skills and capacity to deliver services now and in the future. The People Strategy includes: Training and Development (including Apprenticeships), Equality and Diversity, Wellbeing and Organisational Development.</p>	<p>Reviewed 2025</p>	<p>Human Resources Manager</p>
<p>Single Status Conditions of Service</p>	<p>Comprehensive set of employment policies, practices and conditions of service for all employees</p>	<p>Reviewed Annually</p>	<p>Human Resources Manager</p>
<p>Equality and Diversity Policy</p>	<p>Outlines the Council's legal duties and sets out the corporate framework for work on equality and diversity</p>	<p>Reviewed 2024</p>	<p>Chief Executive</p>
<p>HR Policies published on the Intranet</p>	<p>A proportion of the HR Policies are reviewed annually</p>	<p>March 2026</p>	<p>Human Resources Manager</p>
<p>Payroll and Job Evaluation</p> <p>Pay Policy</p>	<p>Sets out the Council's approach to remuneration, pay and conditions of employment</p>	<p>March 2026</p>	<p>Payroll and Job Evaluation Manager</p>
<p>Asset Management and Development</p> <p>Asset Management Strategy 2025 - 30</p>	<p>Adopt and implement the strategies set out in the Asset Management Strategy 2025 - 2030</p> <p>Develop specific strategies for key individual premises to include decarbonisation. The strategy should be reviewed regularly and adapted to suit current market influences and changing Council requirements</p>	<p>December 2030 (Annual reviews to be undertaken to incorporate changes in legislation)</p>	<p>Deputy Chief Executive</p> <p>Assistant Director Asset Management and Development</p> <p>Assistant Director Housing</p>

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Leisure Facilities Strategy	New replacement leisure centre at Bramcote - planning consent, RIBA 4, followed by procurement and construction.	2026/27	Deputy Chief Executive Business Director Liberty Leisure Limited
Communications, Cultural and Civic Services Communications and Engagement Strategy 2023-26	Strategic plan for how the Council will communicate and engage with its stakeholders	2026/27	Communications, Cultural and Civic Services Manager
Health and Safety Health and Safety Policy	Statement of intent, responsibilities and actions in respect of all health and safety issues	February 2027 (Reviewed Annually)	Head of Health, Safety, Compliance and Emergency Planning
Health and Safety Policies and Policy Arrangements	Provision of practical advice and guidance	Various dates (Reviewed every 3 years of earlier if required)	Head of Health, Safety, Compliance and Emergency Planning
Safe Systems of Work Procedures	Guidance on safe systems of work and best practice	Ongoing	Head of Health, Safety, Compliance and Emergency Planning

2. Service Level Objectives Linked to Corporate Objectives

Finance Services

- Financial Management
 - Manage the finances in an efficient manner such that the Council has sufficient financial resources to enable it to successfully implement its policies and plans
- Accountancy Services
 - Prepare and monitor the Council's detailed financial plans and pay all creditors and collect all income due to the Council promptly
- Treasury Management and Banking
 - Manage the Council's debt portfolio, investments and banking arrangements, manage the risks associated with these activities and pursue optimum performance consistent with these risks
- Internal Audit
 - A key component of the Council's governance framework to enhance and protect organisational value by providing risk-based and objective assurance, advice and insight. Internal Audit provides independent and objective assurance to the Council on its operations and adds value by assisting management in improving the delivery of the Council's objectives and operations through evaluating and challenging the effectiveness of risk management, control and governance processes
- Fraud and Corruption
 - The Council takes a zero-tolerance approach to fraud and corruption and is committed to establishing a strong anti-fraud and corruption culture. Internal Audit traditionally plays a preventative role in seeking assurances that key controls are in operating effectively to prevent and deter fraud and corruption. This role expanded to include proactive fraud risk assessments; an ongoing detection and preventative audit work programme; and co-ordinating and investigating all non-benefit related cases of suspected financial irregularity, fraud or corruption, in accordance with agreed procedures. Internal Audit is also the key point of contact for participation in National Fraud Initiative (NFI) data matching programmes and similar exercises
- Business Planning and Performance Management
 - Co-ordinate the Council's business planning and performance management framework, including support with the preparation of Business Plans and the suite of performance indicators and targets and the monitoring of these through the performance management system
- Insurance and Risk Management
 - Identify, arrange and monitor insurance requirements (including claims handling) and implement risk management initiatives which minimise the risk of injury or loss to customers, employees and other stakeholders and safeguard the Council's assets
- Procurement
 - Improve the delivery and cost effectiveness of high-quality services across the organisation through the promotion of compliant, effective, prudent and innovative procurement practices

- Grant Aid
 - Process applications for grant aid from voluntary organisations and individuals involved in sports or the arts.

Legal Services

- Legal Services
 - Provide an effective, efficient, experienced and high quality, legal service to all departments in the Council and Members in order to assist in achieving the Council's five corporate priorities
 - Delivers a service in a way that supports the Council's corporate objectives and a 'One Council' approach, making a positive and innovative contribution to enable the Council to achieve its aim and corporate objectives
 - Attend and advise at Planning Committee, Licensing and Appeals, Alcohol and Entertainment Committee and other Council, Cabinet, Committees / Sub-Committees and Panels as required
 - To advise Members and Officers to support the decision making processes of the Authority across all Council functions
 - To ensure the Council and its interests are defended and protected by providing legal and constitutional advice
 - To professionally and competently represent the interests of the Council at external meetings as required, in particular at court
 - To promote and protect the reputation of the Council by ensuring timely and effective legal advice is provided
 - To provide training to Officers and Members as required to support sound decision making and processes are followed

Monitoring Officer

- Annual Constitutional Review
 - To ensure the constitution is kept updated to enable legal compliance and good governance in the Council's decision making to be able to deliver its corporate objectives
 - Work with Officers and Members to ensure compliance with Constitutional requirements, ensure general good governance is adhered to in working practices
 - To promote a culture of equality and transparency
 - To ensure compliance with Employee Code of Conduct and Member Code of Conduct

Electoral Services and Land Charges Services

- Electoral Services
 - To ensure that the Register of Electors is as accurate as possible
 - To ensure that reasonable facilities are available to enable all electors to vote
 - To ensure that ward and polling district boundaries reflect as far as possible the communities within the borough
 - To ensure that all aspects of registration and elections are carried out in accordance with and meet the standards set by the Electoral Commission and all relevant legislation
 - To ensure searches are processed for land/property transactions to protect financial and legal interests
 - To maintain the local land charges, register which contains details of legal restrictions attached to property or land, which are binding on the new owner or occupier
 - To ensure Community Governance Reviews are conducted when required

Corporate Services

- **Business Support Services**
 - Provide effective administrative support to all service areas within the Council
 - To look for opportunities to reduce business process and to maximise business systems to increase efficiencies when collaborating across departments
 - To expand on the Service Level Agreements to include Key Performance Indicators to ensure administration work is delivered in a timely manner using prioritisation practices
- **Parking Services**
 - To provide cost effective and carbon neutral ticket machines for all car parks using solar technology
 - To ensure all car parks are maintained for public use
 - To provide flexibility for different types of payment methods by expanding on card/contactless payments.
 - Increase evening parking charges and enforcement
 - To explore the use of EV Charging points and investigate into creating an income for the Council

Democratic Services

- **Complaints and Compliments**
 - To coordinate and respond to formal complaints from members of the public about Council services
 - To actively work with Services to incorporate necessary learning to Service procedures
 - To report compliments, complaints and learning to Members annually
 - To implement the Unreasonable Complainant Behaviour Policy
- **Democratic Representation**
 - To provide a comprehensive committee administration service to Council, Cabinet, Committees and the public
 - To ensure compliance with the Council's constitution
 - To publish decisions, minutes and Members Registers of Interest in accordance with legislative requirements
 - To provide effective advice and support to the Overview and Scrutiny Committee, Officers and as necessary members of the public
- **Recording Decision Making**
 - To support and enable the decision-making processes of the Authority in accordance with legislation
 - Maintain records of decisions taken by Councillors and Officers with delegated responsibility
- **Council Governance**
 - To publish information in accordance with the legislative requirements of the Transparency Code 2015
 - To publish the Council's Annual Governance Statement in accordance with the Accounts and Audit Regulations 2015

Human Resources

➤ Human Resources

- To ensure that the Council complies with all relevant legislation and supports positive employment practices through the provision of advice, guidance and support on all aspects of HR service delivery relating to terms and conditions of employment, employment law and codes of practice in accordance with corporate aims and objectives
- To ensure the Council is able to identify the skills needed to deliver services to the community and is able to recruit, retain and develop people with those skills
- To ensure that the Council complies with equalities law and promotes equality and diversity through the delivery of a programme of initiatives which link to the aims of the Council's Equality and Diversity policy and framework and objectives
- To ensure the wellbeing of the workforce through appropriate support

➤ Learning and Development

- To increase learning across the organisation through the delivery of a wide range of corporate learning and development programmes and initiatives which enable employees to successfully deliver efficient and effective services
- The delivery of an Apprenticeships programme utilising the Apprenticeship Levy

Payroll and Job Evaluation

➤ Payroll

- To ensure the Council's payroll is compliant with all Council and HMRC requirements

➤ Job Evaluation

- Management of corporate job evaluation system to maintain a fair and transparent pay and grading process

Asset Management and Development

➤ Estates

- Manage the Council's land and building assets in an efficient manner to ensure the operational assets are fit for purpose and that the potential for income is maximised
- Contribute effectively to the Council's carbon neutral agenda
- Provide high quality land and property advice to other council departments
- Work with the Economic Development Team to meet the Council's over-arching growth agenda

Property Services

- Deliver a programme of new build Social Housing properties
- Develop a pipeline of housing development opportunities for future building
- Assist Housing Services with refurbishment of Buy Back properties to the required standard so they can be relet

Health and Safety

- Health and Safety
 - Promote a positive safety culture and encourage ownership of health and safety responsibilities at all levels by developing appropriate strategies, capturing and reviewing relevant data with a view to identifying improvements and providing advice and guidance across all areas of the business.

Communications, Cultural and Civic Services

- Civic Services
 - Promote, protect and enhance the Council's reputation
 - Manage the Civic Office and support the role of Mayor
 - To ensure that the Council adheres to appropriate legislation and best practice relating to Civic Services
- Communications
 - Ensure that the Council appropriately, effectively and proactively communications and engages with its stakeholders
 - Promote, protect and enhance the Council's reputation
 - Manage the Councils website and intranet
 - To ensure that the Council adheres to appropriate legislation and best practice on communications, web, design and print and civic services

3. Measures of Performance and Service Data

Context – Baseline Service Data

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Debtor invoices raised (FPData_01)	4,477	4,427	4,335	Value of £4.8m in 2023/24.
Creditor payments made (FPData_02)	14,986	14,360	16,232	Volume of transactions processed increased in year.
Insurance claims received (FPData_03)	37	50	63	Excludes non-Council claims received through Claims Portal. Increase is largely due to change in recording practice to include possible/potential claims which are often repudiated before a formal claim is received.
Long-term Debt at 31 March (FPData_04)	£87.6m	£95.5m	£98.0m	£12.0m of PWLB loans due for repayment in 2025/26 moved to 'short-term loans'.
Investments at 31 March (FPData_05)	£12.6m	£13.8m	£18.3m	Long-term investments of £8.0m with £10.3m short-term investments in Money Market Funds/UK banks.

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Purchase Orders raised (FPData_06)	7,089	6,900	8,625	Completed and outstanding orders. Increase in Call Off Purchase Orders and Officers raising a greater number of PO for works/services.
Works and Goods and Services contracts identified on the Contracts Register (FPData_07)	116	158	210	Increase is due to efforts during 2024/25 to improve data capture and recording of contracts.
Grant applications processed from voluntary organisations (FPData_08)	37	27	31	Excludes grant aid requests from parish councils.
Section 106 Agreements completed (DSdata_10)	12	5	8	Links to Business Growth Objective. This number has increased due to the Economic Development projects/ work and a lot of capital work contracts coming to an end and being renewed
Contracts completed (LADData_11)	12	24	62	Links to Business Growth Objective.
Council house sales completed (LADData_13)	27	12	15	Houses and flats sold under Right to Buy Scheme. Links with Housing Objective.
Number of matters issued in the Magistrates Court (LADData_14)	1	8	14	Links with Community Safety objective.
Numbers of matters issued in County Court (including Money claims/Sundry Debt) (LADData_15)	14	6	7	Legal Services will only be instructed when the claim needs to be issued in Court via Money Claims Online
Number of general enquiries dealt with (Legal) (LADData_24)	99	93	100	New Service Data measure from April 2022.
Number of commercial leases completed (LADData_25)	10	9	11	New Service Data measure from April 2022
Land Charges searches processed (LADData_02)	479	373	396	An unpredictable housing market continues to reduce the numbers of searches processed in 2023/24.
Personal Land Charges searches processed (LADData_03)	1,659	1,604	2,001	The reduction in the number of personal searches in 2023/24 reflects the reduction in the number of official searches processed.

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Number of tickets issued by off-street car park pay and display machines (PMData_01)	518,843 (60,426)	448,365 (85,567)	330,577 (110,749)	Data up to 2024/25 includes tickets booked by phone - these are being recorded separately from 2022/23. The pay by phone facility was introduced in 2020 and there has been a steady increase in tickets booked using this service. The number of pay by phone tickets booked is provided in brackets.
<i>Number of parking tickets booked by PayByPhone</i> (PMData_01a)	<i>60,426</i>	<i>85,567</i>	<i>110,749</i>	Car parking occupancy and turnover continue to recover at a steady rate post pandemic.
Number of off-street charge notices issued (PMData_03)	1,214	1,224	1,066	Off-street charge notices were reduced due to reduced resources.
Number of chargeable parking spaces (PMData_04)	661	661	661	The number of spaces remains static.
Number of EV charging devices – Low Power (PMData_05a) (New)	24	24	24	New Performance Measure 2025/26
Number of EV charging devices – High Power (PMData_05b) (New)	4	4	4	New Performance Measure 2025/26
Net Cost of the Car Parking Service (PMLocal_01)	£38,750	-£4,442	-£132,338	Income is continuing to increase steadily post pandemic as shown by the increasing negative figure.
Complaints determined by Ombudsman (LADData_08)	13	9	7	Action is being taken to implement learning from complaints to influence the Council's operations with the aim to improve services for residents.
Compensation awarded - Stage 1 Complaints (GSData_03)	£980	£3,500	£3,100	Stage 1 complaints in: <ul style="list-style-type: none"> • 2022/23 = 302 • 2023/24 = 407 • 2024/25 = 429
Compensation awarded - Stage 2 Complaints (GSData_04)	£1,810	£22,459	£23,071	Stage 2 complaints in: <ul style="list-style-type: none"> • 2022/23 = 72 • 2023/24 = 73 • 2024/25 = 81
Compensation awarded - Stage 3 (Ombudsman) Complaints (GSData_05)	£300	£6,270	£4,400	4 complaints were upheld by the Ombudsman resulting in payments. In total, 7 complaints were investigated.

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Number of public committee meetings held (GSDData_01)	63	65	70	Public meetings reduced due to a move to a Cabinet system, which in turn increased the number of non-public meetings.
Number of Working Group meetings held involving Members (GSDData_06)	-	25	30	New Performance Indicator 2024/25
Average learning days per employee (HRData_01)	1.1	1.0	1.0	Staff figure was more than last year, and more courses were also completed but averaged out to 1 day.
Training sessions attended by members (HRData_01a)	25	45	32	Records indicate Committee Training meetings, online webinars hosted by Local Government Association and East Midlands Councils. E-learning courses were completed voluntarily.
Work experience placements provided (HRData_02)	11	9	14	8 school students in May-July 2023 6 placements in Q2 2024/25.
Applications received for vacancies (HRData_05)	609	1,162	1,471	Adverts placed in 2024/25 increased 21% and on average there were also more applicants per post. <ul style="list-style-type: none"> • 2024/25 = 117 (average of 12.68 per role) • 2023/24 = 170 (average of 6.84 per role) • 2022/23 = 139 (average of 4.37 per role)
Applications received electronically (HRData_06)	609	1,153	1,471	Majority of applications were received online since 2022/23.
Number of 'downloaded' Applications received in the post (HRData_07)	0	9	0	Reduction in postal applications is a positive development.
Permanent appointments (HRData_08)	37	76	72	Figures for 2022/23 are reduced most likely due to the COVID-19 pandemic.
Permanent leavers (HRData_09)	49	70	71	Figures for 2022/23 are reduced most likely due to the COVID-19 pandemic.
Temporary appointments (excluding relief positions) (HRData_10)	13	6	6	Temporary appointments include maternity cover.

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Apprentices in post at 31 March (HRData_24)	7	13	18	At 31 March 2025: <ul style="list-style-type: none"> • Finance Services (x3) • Legal Services (x2) • Business Support (x3) • Horticulture • Capital Works (x3) • Housing (x2) • ICT • Revenues and Benefits • Planning • Vehicle Maintenance
Broxtowe Learning Zone courses available (HRData_25)	70	72	75	Data for courses under review and/or not yet launched is not included.
Broxtowe Learning Zone courses completed (HRData_26)	5,186	5,281	7,013	Broxtowe Borough Council (including employees and Agency) = 6,387 Liberty Leisure Limited = 626 Data for courses undertaken by Work Experience placements and external staff for canvassing are not included.
Employees working beyond age of 65 (HRData_16)	22	22	15	The figure for 2024/25 decreased by 31%
Top 5% of earners who are women (PJEData_01)	44.00%	45.83%	42.31%	A slight decrease has occurred in 2024/25 due to turnover.
Top 5% of earners from ethnic minority communities (PJEData_02)	9.09%	12.50%	13.04%	Not all employees declare their ethnicity. The Census 2021 states that 15.52% of the Borough's population are from an ethnic minority background.
Top 5% of earners with a disability (PJEData_03)	9.09%	13.04%	13.64%	Not all employees declare they have a disability. The Census 2021 stated that 18.3% of the Borough's population have day-to-day activities limited by a disability. Of the 18.3%, 7.3% stated a disability limited their day-to-day activities a lot.
Number of commercially available Industrial Units (CPData_01)	42	42	42	The Economic Development and Regeneration service are working to provide additional industrial units at selected sites across the Borough.

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Property Assets excluding HRA (CPData_02)	141	129	144	
Asset Value of Council Property excluding HRA (CPData_03)	£31.3m	£32.5m	£32.7m	Property defined as land and buildings
Number of commercially available Retail Units (CPData_04)	20	20	20	All the units in Beeston Square are now let. Some businesses have been able to expand into previously vacant units
Number of commercially available Business Hub Units (CPData_05)	2	2	2	Beeston Hub Stapleford Hub
Total number of new homes delivered as a percentage of existing stock (CPData_06)	-%	-%	-%	New performance measure to introduced in 2025/26 in line with the new Housing Service Delivery Strategy 2025-2030
Online transactions (CCCSLocal_01)	390,751	469,277	488,106*	Greater promotion of direct debits for housing tenants and changes to how some services are delivered has seen a decrease in online transactions. *Data is April 2024 to January 2025 due to a technical fault.
Social media reach (CCCSData_02)	1,040,764	1,208,300	1,320,025	A number of high-profile press issues, including Local Government Reorganisation (LGR) have increased the Council's social media reach.
Email Me subscribers (CCCSLocal_03)	27,712	30,073	31,154	Excludes internal subscribers e.g. Members and employees
Mayoral visits (CCCSData_01)	244	219	256	Event invitations can fluctuate from Mayor to Mayor and depending on local and national events which may be taking place in a given year. Events are assessed against an award-winning best value criteria
Number of accidents (H&SData_02)	37	27	36	36 Accidents in 2024/25
Number of reportable accidents (H&SData_03)	7	0	2	There were 2 reportable accidents in 2024/25

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Number of incidents (H&SData_04) (New)	-	-	3	New performance measure 2024/25. An incident is defined as: Something that happens and causes damage to property, plant and equipment.

Critical Success Indicators (CSI)

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Invoices paid within 30 Days % (BVPI 8)	98.1%	97.4%	85.0%	90% Revised	95%	98%	Assistant Director Finance Services Assistant Director Corporate Services Upgrades to the financial systems and review of internal processes will improve efficiency and support efforts towards achieving the target.
Working days (per FTE) lost due to sickness absence (BVPI 12a)	9.59	8.86	8.85	7.50	7.50	7.50	Payroll and Job Evaluation Manager Human Resources Manager
Working days (per FTE) lost due to short term absence (HRLocal_17)	3.88	3.25	2.93	2.50	2.50	2.50	The latest data for the East Midlands shows that in 2022/23 the average working days lost due to sickness was 9.70 days for local authorities who submitted data. The lowest recorded from one local authority was 6.20 days with the highest reported as 15.30 days.
Working days (per FTE) lost due to longer term absence (HRLocal_18)	5.71	5.61	5.92	5.00	5.00	5.00	Should any of the targets be met in 2025/26, targets for future years will be reassessed to ensure continuous improvement.

Other Performance Indicators

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

Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Invoices paid within 20 days (FPLocal_09)	96.2%	94.4%	74.4%	80% (Revised)	85%	90%	Assistant Director Finance Services Assistant Director Corporate Services Upgrades to the financial systems and review of internal processes will improve efficiency and support efforts towards achieving the target.
Sundry debtors raised in any one financial year paid in that year (FPLocal_02)	85.4%	85.8%	92.0%	87%	88%	90%	Assistant Director Revenues, Benefits and Customer Services
Internal Audit: High Priority audits completed in a rolling 18-month period (FPLocal_03)	68%	71%	72%	90%	90%	90%	Chief Audit and Control Officer Outturn for 2024/25 was negatively impacted by a period of sickness in the team Internal Audit team. Methodology and calculation updated to reflect risk-based approach in 2025/26.
Procurement compliant contracts as identified in the Contracts Register (FPLocal_11)	98%	96%	98%	95%	95%	95%	Chief Audit and Control Officer and Procurement and Contracts Officer Focus continues to be on maintaining ongoing compliance.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
First draft of Section 106 Agreement completed within 10 working days from receipt of full instruction (LSLocal_02)	100%	80%	90%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective. Improved review and data capturing process during 2023/24.
Review and advise on contract within 10 working days from receipt of full instruction (LSLocal_03)	80%	80%	90%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective.
First draft of commercial lease completed within 10 working days from receipt of full instruction (LSLocal_04)	100%	80%	90%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Links with Business Growth Objective. Improved review and data capturing process during 2023/24
Individually registered electors in the Borough (ES_S1.2)	84,554	84,635	85,752	85,815 (Actual Dec-25)	85,500	85,500	Head of Legal (Deputy Monitoring Officer) Legal duty to maintain a register of electors in the Borough. Slight increase in registered electors in 2025/26 likely due new developments being built within the Borough.
Complaints acknowledged within the specified time (LALocal_04)	*100%	*100%	*100%	*100%	*100%	*100%	Head of Democratic Services and Deputy Monitoring Officer <i>*Acknowledgements to be made in five working days from May 2021 in accordance with legislation.</i>

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Members attending training opportunities as a percentage of the whole (GSLocal_002)	68%	100%	78%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer KPI to be further developed with the Member Development Group.
Publish Cabinet Minutes within 3 working days of the meeting (GSLocal_006)	100%	100%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer
Call-Ins following Cabinet decisions responded to in full within legislative timescale (GSLocal_007)	No Call Ins	100%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer No Call-ins were made during 2022/23. Two Call-ins were made during 2023/24 and were resolved within legislative timescales. No Call-ins were made in 2024/25.
Stage 2 complaints upheld (DEM_02a)	-	-	48%	0%	0%	0%	Head of Democratic Services and Deputy Monitoring Officer Complaints and Compliments Officer New Performance Indicator 2024/25.
Employees declaring that they meet the Equality Act 2010 disability definition (BVPI 16a)	7.74%	7.99%	8.33%	9.0%	9.0%	9.5%	Human Resources Manager Improvement on the previous year. Increase in initiatives such as mental health awareness and disability confident status may encourage declarations within new starters. Not all employees declare a disability.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Ethnic minority representation in the workplace (BVPI 17a)	8.69%	10.06%	10.74%	10%	11%	11%	Census data for 2021 indicates that 21.1% of the Borough's population considers themselves to be from an ethnic background.
Annual employee turnover (HRLocal_06)	11.37%	15.53%	14.94%	13%	13%	13%	Human Resources Manager 14% for local authorities in England 2023/24.
Employees qualified to NVQ Level 2 and above (HRLocal_07)	87%	87.25%	87.50%	89%	89%	90%	Human Resources Manager Learning & Development Team continue to offer a range of learning opportunities; however, interest remained low during 2024/25. There has been an increase interest has for upcoming courses and upskilling, following the announcement about Local Government Reorganisation (LGR).
Industrial units occupied in the previous 3 months (CPLocal_01a)	95%	95%	98%	90%	91%	91%	Estates Manager One unit vacant; One unit currently with Legal Services to prepare lease
Industrial Unit tenants with rent arrears (over one month) (CPLocal_02)	7.2%	2.3%	2.3%	5%	5%	5%	Estates Manager
Beeston Square Shops occupied in the previous 3 months (CPLocal_05a)	78%	80%	85%	85%	85%	85%	Estates Manager

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Occupancy of Business Hub Units – Beeston (CPLocal_08a)	90%	58%	90%	85%	85%	85%	Assistant Director Asset Management and Development Four units held vacant – Economic Development Project, so reduced number of lettable units to eight.
Occupancy of Business Hub Units - Stapleford (CPLocal_08b)	100%	89%	78%	85%	85%	85%	Assistant Director Asset Management and Development
Online transactions (CCCSLocal_01)	390,751	469,277	488,106	500,000	520,000	540,000	Communications, Cultural and Civic Services Manager Ongoing promotion of online services as part of the Digital Strategy helps support increased take up.
Social media reach (CCCSLocal_02)	1,040,754	1,208,300	1,320,205	1,350,000	1,400,000	1,450,000	Communications, Cultural and Civic Services Manager Regular, engaging social media content is produced to increase the number of followers and therefore reach. This has more recently included more video content. The reach in a given year can vary widely dependent on local and national issues and campaigns.
Email Me subscribers (CCCSLocal_03)	27,712	30,073	31,154	32,000	33,000	34,000	Communications, Cultural and Civic Services Manager The Email Me Service is proactively promoted to support quick and timely updates to residents on a range of topics.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Employees who are aware of the Council's vision and long-term goals (CCCSLocal_04)	77%	77%	83%	81% (Actual 2025/26)	83%	85%	Communications, Cultural and Civic Services Manager Assessed through the annual Employee Survey. Work is undertaken to embed the vision and goals through physical displays, employee briefings and GMT question time. Specific roadshows were organised to promote the new Corporate Plan in 2024.
Employees who feel informed (CCCSLocal_05)	62%	67%	72%	72% (Actual 2025/26)	74%	76%	Communications, Cultural and Civic Services Manager Assessed through the annual Employee Survey. Various engagement programmes have been developed to help make improvements including GMT Question Time, weekly employee briefings, face to face events and SMT Briefings which include a '5 things to tell your teams' feature. Employees are also reminded about the ways they can keep themselves up to date.
Residents who feel the Council listens to them (results from an annual consultation) (CCCSLocal_06)	73% (27% disagreed or strongly disagreed)	68% (32% disagreed or strongly disagreed)	66% (34% disagreed/strongly disagreed)	70% (Actual 2025/26 30% disagreed/strongly disagreed)	72%	74%	Communications, Cultural and Civic Services Manager Assessed through the annual Budget consultation. The options are satisfied, satisfied, neutral, dissatisfied and very dissatisfied.

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

Management Performance Indicators (MPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Insurance - Achieve a 5% reduction in claims when compared to the average claims in the last five years (FPLocal_06)	37	50	63	44	42	42	Chief Audit and Control Officer
Insurance - Claims closed over a three-year period settled at nil cost to the Council (FPLocal_07)	78%	77%	82%	50%	50%	50%	Chief Audit and Control Officer
Internal Audit - Planned audits of key financial systems completed in year (FPLocal_12)	97%	89%	89%	100%	100%	100%	Chief Audit and Control Officer Outturn for 2023/24 was negatively impacted by a period of sickness in the team Internal Audit team.
Internal Audit - Timeliness of reporting from completion of the audit to distribution of draft report (working days) (FPLocal_13)	4	6	6	10	10	10	Chief Audit and Control Officer Outturn for 2023/24 was negatively impacted by a period of sickness in the team Internal Audit team.
Internal Audit - Actions implemented as agreed by management (beyond the follow-up period) (FPLocal_14)	98%	96%	96%	90%	90%	90%	Chief Audit and Control Officer Single outstanding action from 2024/25 now nearing completion.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Templates and Precedents reviewed in Case Management System annually (LALocal_15)	90%	90%	100%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Performance Indicator introduced 2022/23. Documents are to be reviewed annually 20 of the 20 templates were reviewed
Instruction Pro-Formas fully completed and received from Client Departments for new Legal Service instructions (LALocal_16)	90%	90%	100%	90%	90%	90%	Head of Legal (Deputy Monitoring Officer) Performance Indicator introduced 2022/23 16 of the 16 proformas selected for review were completed
Applications for Registration processed within 5 working day (ES_S1.5)	100%	100%	100%	95%	95%	95%	Head of Legal (Deputy Monitoring Officer) New Performance Indicator 2023/24
Complaints determined by the Local Government/ Housing Ombudsman against the Council (LALocal_07)	6	5	7	0	0	0	Head of Democratic Services and Deputy Monitoring Officer The Ombudsman may investigate any enquiry received as a complaint made against the Council.
Formal Complaints investigated at Stage 2 (LALocal_06a)	73	73	83	0	0	0	Head of Democratic Services and Deputy Monitoring Officer
Minutes published on the Council's Website within 10 working days of the meeting. (GSLocal_004)	100%	100%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer
Challenges to the accuracy of minutes (LALocal_09)	0	0	0	0	0	0	Head of Democratic Services and Deputy Monitoring Officer The number of challenges does not include minor clerical errors.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Decisions for Council meetings published to Officers within 3 working days of the meeting (GSLocal_005)	100%	100%	100%	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer
Councillors adopting e-Agenda use at Committee meetings (GSLocal_008)	-	-	-	11	22	33	Head of Democratic Services and Deputy Monitoring Officer New performance indicator from 2024/25 With a view of all existing Members being able to adopt E-Agendas by May 2027. Member Working Group convened to provide insight with the indicator.
Councillors with Personal Development Plans (DEM_03)	-	-	-	44	44	44	Head of Democratic Services and Deputy Monitoring Officer New performance indicator from 2025/26
Councillors having received training prior to attending quasi-judicial meetings in accordance with the Constitution (DEM_04)	-	-	-	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer New performance indicator from 2025/26
Members Interests published within 28 days of receiving notification from the relevant Member (DEM_05)	-	-	-	100%	100%	100%	Head of Democratic Services and Deputy Monitoring Officer New performance indicator from 2025/26
Job applications received from ethnic minorities (HRLocal_01)	25.6%	37.4%	44.8%	30%	30%	30%	Human Resources Manager Positive increase on previous year.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Appointments from ethnic minority groups interviewed (HRLocal_02)	30.6%	15.5%	28.6%	21%	21%	21%	Human Resources Manager Positive increase on previous year.
Applications received from self-declared disabled people (HRLocal_03)	9.9%	10.7%	11.8%	12%	12%	12%	Human Resources Manager Yearly increase, although not all applicants self-declare as having a disability.
Appointments from self-declared disabled applicants (HRLocal_04)	10.0%	6.6%	2.3%	10%	10%	10%	Human Resources Manager Decreasing however not all applicants self-declare as having a disability.
Work experience opportunities offered (JBGLocal_01)	5	8	14	20	20	20	Human Resources Manager
Apprentice positions offered (JBGLocal_02)	5	7	10	7	7	7	Human Resources Manager Mixture of directly recruited and internal apprenticeships during 2023/24.
Staff Satisfaction at being led by managers (HRLocal_09)	84%	85%	87%	100%	100%	100%	Human Resources Manager Result from employee survey that represents an average of five questions about Line Manager
Staff level of trust and confidence in their managers (HRLocal_10)	63%	66%	68%	100%	100%	100%	Human Resources Manager Result from staff survey. Specific question referred to GMT, and the figure represents positive response – does not include negative answers

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Extent to which employees feel that the Council is committed to equality and values diversity (HRLocal_11)	84%	88%	87%	100%	100%	100%	Human Resources Manager Result from staff survey
Staff receiving an annual appraisal (HRLocal_12)	79%	88%	100%	100%	100%	100%	This figure is BBC and LL combined. Broxtowe Borough Council alone completion is: 100%. Liberty Leisure Limited alone completion is: 65% (expected to be lower than in previous years due to closure of Kimberley Leisure Centre).
Staff who have undertaken equality and diversity training (i.e. current validation) (HRLocal_13)	99%	91%	90%	100%	100%	100%	421 training courses completed. FTE figure is 467.93 for Broxtowe Borough Council and Liberty Leisure Limited combined.
Gender Pay Gap (PJELocal_01)	3.66%	4.05%	3.33%	3%	3%	3%	Payroll and Job Evaluation Manager The Gender Pay Gap has reduced by 0.72% compared with the previous financial year. Based on the most up to date information from the GOV.UK website, the highest mean gender pay gap for a local authority in Nottinghamshire is 5.3% with the lowest being -8.8%.
Number of days lost as a result of work-related stress (HRLocal_16)	102	344	400	150	150	150	Human Resources Manager The number of days lost due to Work Related Sickness has increased by 16.28% when compared to the previous financial year.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Employees who have completed on-line code of conduct training (HRLocal_19)	85.8%	96%	94%	100%	100%	100%	Human Resources Manager Training is provided by Broxtowe Learning Zone online and through tool box talks for frontline employees.
Employees who are aware of the values (CCCSLocal_09)	90%	92%	92%	93% (2025/26 Actual)	96%	97%	Communications, Cultural and Civic Services Manager This is assessed through the annual Employee Survey. Work is undertaken to promote the values through physical displays, employee briefings, employee awards and celebration of success stories, face to face events and as part of the Corporate Induction process.
Employees who understand how the Council's vision and values relate to the work they do (CCCSLocal_10)	81%	89%	89%	88% (2025/26 Actual)	88%	90%	Communications, Cultural and Civic Services Manager Work is undertaken to promote the vision and values through physical displays, employee briefings, employee awards and celebration of success stories, face to face events and as part of the Corporate Induction process.
Number of Accidents (H&SData_02)	37	27	67	40	Reduction by 10%	Reduction by 10%	Head of Health, Safety, Compliance and Emergency Planning Services Average taken over the last 3 years this will be monitored and adjusted accordingly. Between 2018 up to and including 2023 we recorded 238 accidents. For the size of the organisation and the nature of risk, this figure is lower than anticipated.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of RIDDORs (H&SLocal_01)	7	0	1	1	Reduction by 100%	Reduction by 100%	Head of Health, Safety, Compliance and Emergency Planning Services The Council has reported 20 RIDDORS between 2018-2023. Aim to reduce this number to zero RIDDORs. The incident in 2024/25 was an Over Seven Day injury.
Number of Aggression at Work Reports (H&SLocal_02)	13	12	26	Tracking indicator	Tracking indicator	Tracking indicator	Head of Health, Safety, Compliance and Emergency Planning Services Increase in 2024/25 is a result of increased reporting of incidents and not a rise in the number of occurrences. The increase was anticipated as a result of ongoing education and awareness raising. Additional core controls are introduced on a case-by-case basis.
Number of Near Miss Reports (H&SLocal_03)	16	3	29 (updated)	200 (revised)	400	600	Head of Health, Safety, Compliance and Emergency Planning Services These are opportunities to prevent accidents. Data tells us nationally, that for every one accident there are 10 near miss opportunities. An increase in near miss reporting is expected in 2025/26 following an education programme to improve reporting. Aim to achieve 100% improvement over time.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Risk Assessment within Compliance (excluding fire) (H&SLocal_04)	-	941	712	650 (revised)	512	300	Head of Health, Safety, Compliance and Emergency Planning Services This target is to show that we are in a strong position and reduce organisational risk. Risk Assessments have been reviewed and being consolidated into generic risk assessments where possible.
FRA Compliance – Assessments completed (H&SLocal_05)	-	-	-	80%	100%	100%	Head of Health, Safety, Compliance and Emergency Planning Services The 20% tolerance is to allow for delays with manufacturing, for example a fire door may have an order lead time of 6-8 weeks. 367 Fire Risk Assessments were commissioned in starting in January 2025. 98.6% of the assessments have been completed to December 2025. The assessments will be reviewed on a rolling programme during the calendar year.
FRA Compliance – Residual Risk rating of property (H&SLocal_06)	-	-	-	Moderate	Tolerable	Good	Head of Health, Safety, Compliance and Emergency Planning Services
Asbestos Compliance – Surveys completed (H&SLocal_07)	-	-	-	100%	100%	100%	Head of Health, Safety, Compliance and Emergency Planning Services 367 Asbestos surveys have been commissioned. From January 2025 to September 2025 97.8% of the surveys have been completed. The 20% tolerance is to allow for sub-contractors and licensed waste removals to be completed as part of a competitive tender.

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

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for the next three years. In doing so priority leaders should consider:

- In which service areas could new commercial activities be undertaken?
- How much additional income could be generated from the new commercial activities?
- Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.
- How will these new commercial activities link into the Council’s Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?
- Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 ‘Link Key Tasks and Priorities for Improvement to the Financial Budgets’.
- Please identify new ‘**commercial activities**’ in the comments column.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce draft statement of accounts in accordance with statutory deadlines FP2023_07	Draft accounts to be produced and published by 30 June for external auditors to scrutinise	None	Assistant Director Finance Services June 2026	Use of an additional interim officer to support the accounts closedown and audit process.
Review and update the Housing Revenue Account 30-Year Business Plan and to develop a medium-term financial strategy (MTFS) for the HRA FP2427_01	Internal review of the HRA 30-Year Business Plan last updated in 2023/24. Development of a new MTFS for the HRA to bridge the gap between the annual budget and long-term business plan.	External consultants as required	Assistant Director Finance Services Chief Accountant June 2026	Resourcing of service. Ensure that capital investment opportunities through the Housing Delivery Programme and regular capital repairs and refurbishment programmes continue to be affordable and sustainable for the HRA.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Complete the upgrade of the Civica Financials systems and undertake post implementation review FP2629_01 (New)	Fully upgraded financial management system to include general ledger, creditors/purchasing and sundry debtors to provide a robust system and efficient and effective processes.	Civica ICT and Business Transformation team	Assistant Director Finance Services Chief Accountant July 2026	Resourcing of service. Opportunities for efficiencies through improved operation of the system.
Review and update the Internal Audit Charter and associated documents to reflect recent changes in Internal Audit Standards FP2629_02 (New)	Formal documentation of compliance with Internal Audit Standards as applicable to Local Government in the UK.	Consultation with professional bodies and Chief Internal Auditor networks as required	Chief Audit and Control Officer November 2026	Resourcing of service.
Complete the migration and upgrade of Revenues system to the Cloud platform RBCS2528_04	Fully operational revenue and benefits system and to provide additional business continuity arrangements	Capita ICT and Business Transformation team	Assistant Director Revs, Bens & Customer Services September 2027	Resourcing of service. Opportunities for efficiencies through improved operation of the system. The system will be fully managed by Civica. The cloud platform is still in its infancy, and it is anticipated that Broxtowe will migrate on to it once it has become established

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Community Governance Review 2025 LS2528_01	Revision of parish boundaries in the North of the Borough.	Parish Councils Town Councils Nottinghamshire County Council Internal - Legal Services; Electoral Services; and GIS Officer	Head of Legal (Deputy Monitoring Officer) Timetable to be agreed	A Community Governance Review will commence after May 2025 This is currently being reviewed and need to ensure It aligns with pending Local Government Reorganisation (LGR).
Roll out phase 3 of the committee management system DEM2427_01	Introduce paper light Committee meetings by using e-Agendas	Working with Mod Gov external provider, internally with ICT and all report writers.	Head of Democratic Services and Deputy Monitoring Officer May 2027	Within existing budget. Reduction in printing, postage and printing costs for Agendas. Performance measure GSLocal_008 records progress towards achieving the completion of Phase 3.
Complaint Handling Annual Self-Assessment Form DEM2528_01	Complaint Handling Annual Self-Assessment form be completed and published by April 2025 as recommended by the Joint Complaint Code. From April 2025 to update annual self-assessment as required by the Joint Complaint Code	Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO) Officers and Members	Head of Democratic Services and Deputy Monitoring Officer Complaints Officer April 2025	Within existing budget The Form was published following Cabinet approval in March 2025.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Introduce a new Managing Abusive, Persistent and/or Vexatious Unreasonable Complainants and Customers Policy DEM2528_02	Unreasonable Complainant Behaviour framework to be updated to consider behaviour towards Members and contact by non-complainants	Local Government and Social Care Ombudsman (LGSCO) and Housing Ombudsman (HO)	Head of Democratic Services and Deputy Monitoring Officer Complaints Officer March 2026	Within existing budget The Policy was implemented following Cabinet approval in June 2025.
Annually review the People Strategy 2025-29 HR2326_01.1	Review the People Strategy and incorporate it into the Organisational Development Strategy	Internal	Human Resources Manager January 2026	Implement new strategy and review actions
Consolidate Family Friendly Policies HR2427_01.2	Amalgamate all Family Friendly Policies (Maternity/Paternity etc.)	Trade Unions	Human Resources Manager March 2026	Reduce turnover, retain employees
Quality Mark for Carers In Employment HR2427_01.4	Achieve standard	Nottinghamshire Carers Association	Human Resources Manager March 2026	Improve employees who care and support
Armed Forces Covenant HR2427_01.5	Achieve Gold Award Status	Armed Forces	Human Resources Manager December 2026	Demonstrate the Council's continued support for the Armed Forces.
Complete installation of Phase 2 of the Property Management system CP2124_01b (New)	Fully operational property management system that is able to generate reporting and invoicing to ensure efficient solution.	Civica ICT and Business Transformation team	Assistant Director Asset Management February 2026	Resourcing of service. Opportunities for efficiencies through improved operation of the system.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Energy Efficiency Schemes CP2326_01a	To achieve Carbon Neutral on all Commercial premises and to be EPC level C or above	Faithful and Gould are providing feasibility on the Council's four principle assets. Submit Bids for various grants opportunities	Assistant Director Asset Management 2027 in line with Council Net Zero Target	EPC data for all Commercial premises has been collected. Improvements will continue as part of the Capital Programme to improve the EPC ratings by 2027.
Replacement gym equipment at Council owned Leisure Centres BBC2022c	Agree a gym equipment replacement programme with Liberty Leisure Limited and source the equipment required to.	Liberty Leisure Limited Nottinghamshire County Council Procurement Services	Managing Director Liberty Leisure Limited Broxtowe Leisure Client Officer Deputy Chief Executive December 2026	Will depend on agreed replacement programme
Refresh the Communication and Engagement Strategy 2023-26 CCCS2326_01	Increase reach of Council's communications to encourage behaviour change and improve the Council's reputation	Broxtowe Borough Council Residents and other stakeholder groups	Communications, Cultural and Civic Services Manager March 2027	The existing strategy will be refreshed during 2026/27 to ensure it is still fit for purpose and a new annual action plan developed. Activity is anticipated to be met within existing budgets, including £5k annually which is ringfenced for direct engagement with hard-to-reach groups.

Action	Targeted Outcome	Partnership / Procurement Arrangements	Officer Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Embed the management system to manage Asbestos and Fire Registers for the Council H&S2528_01	Ensure all relevant actions are identified as a result of the FRA and Asbestos Assessments and remedial actions are taken timely	Health and Safety Capital Works Housing Services External agencies	Assistant Director Asset Management and Development Head of Health, Safety, Compliance and Emergency Planning March 2027	External Agencies to undertake assessment of property portfolio and buildings built before 2000 to identify compliance issues.
Devise a Health and Safety management framework and processes to review procedures and compliance - to include site visits, regular reviews, assessments and feedback H&S2427_02	Ensure compliance with Health and Safety legislation and guidance. Have a workable system that is easy to understand to enable Officers to evaluate the risks and address them to react appropriately	Executive Director Heads of Service Health and Safety	Head of Health, Safety, Compliance and Emergency Planning March 2026	The new Health and Safety Management framework is anticipated to be in place by 31 March 2026.

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

5. Link Key Tasks and Priorities For Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Key financial system upgrades		Within approved budgets	Within approved budgets	Within approved budgets
Efficiencies Generated				
Non-cashable savings as a result of investment in new ICT e.g. new estates management system	CP2124_01b	To be determined	To be determined	To be determined
New business/ Increased income				
Rent increases from existing Industrial Units**	CPData_01	**(30,000)	**(30,000)	**(30,000)
Net Change in Revenue Budgets		*Note	*Note	*Note

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

** The total income received is subject to occupancy of the Industrial Units

6. Summary of Key Risks

Priority leaders have identified three strategic risks for the Business area and ensured that these are considered in the Council's Strategic Risk Register

Key Strategic Risk	Action to be taken or required to mitigate/minimise the risk or threat
Failure to obtain adequate resources to achieve service objectives	Regular updating of Medium-Term Financial Strategy and pursuing actions within various strategies including Procurement and Commissioning Strategy, Capital Strategy and Asset Management Strategy.
Failure of financial management and/or budgetary control	Production of monthly budgetary control reports (revenue, including salaries, and capital) plus reviews of key financial systems and Internal Audit scrutiny.
Not complying with legislation	Interpreting and advising on the application of all new legislation and using external support (specialists, professional bodies, networks etc.) where appropriate
Inability to attract or retain key individuals or groups of staff	Review reasons why staff are leaving and seek ways to minimise any impact. Collate and analyse additional data from those employees leaving the organisation.
High levels of sickness absence	Regular review of sickness absence levels at senior level ensuring Council processes are followed. Additional training provided through Broxtowe Learning Zone and review of Attendance Management Policy.
Failure to recruit to certain skill shortage occupations	Review of pay scales; use of market supplements; more use of apprenticeships to grow our own skills; training, development and succession planning
Natural disaster or deliberate act which affects major part of the authority	Reviewing, testing and updating various plans

The top five risks (strategic or operational) arising from the key tasks and priorities for improvement have also been identified. As part of the project planning process for each key task detailed risk analyses will be undertaken and mitigation actions identified. It is anticipated that there will be 'common themes' identified that are covered by Strategic Risks.

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Produce draft statement of accounts in accordance with statutory deadlines FP2023_07	Staff absences or other work demands impacting on ability to meet deadlines	Yes – Risks 7 and 8 (see below)	Final accounts timetable revised, and tasks brought forward where possible

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Review and update the HRA 30-Year Business Plan and to develop a MTFS for the HRA FP2427_01	Capital investment decisions in stock refurbishment and housing delivery programmes may not be affordable and sustainable for the HRA.	Yes – Risks 2, 3 and 8	Prioritisation of task; strong engagement between the Finance Services, Housing and Asset Management and Development teams; and early escalation of issues.
Roll out phase 3 of the committee management system DEM2427_01	Mod Gov/ ICT issues could result delays in implementation Users not being trained sufficiently to maximise use of the system and achieve the anticipated benefits	Yes - Risk 1,2, 10,19,20	Implementation plan including testing and training Members Closely monitor progress of implementation
Complaint Handling Annual Self-Assessment Form DEM2528_01	Failure to comply with legislation could result in Complaint Handling Failure Orders being issued by the Housing Ombudsman and findings being published against the Council. Damage to reputation of the Council and harm to Service Users	Yes - Risk 1, 2, 7, 19, 20, 21	Implementation plan including consultation and training. Keep a detailed log of how complaints are handled and learning reviewed and reported to Members annually
Energy Efficiency Schemes CP2326_01a	Energy efficiency of Council assets does not enable Carbon Neutral to be achieved	Yes – Risk 24	Undertake a review of current Energy Efficiency data to devise an action plan
Delivery of Communications and Engagement Strategy CCCS2326_01	Negative impact on the Borough and services.	Yes – Risk 20	Review of pay scales; use of market supplements; more use of apprenticeships to grow our own skills; training, development and succession planning

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Develop a management system to manage Asbestos and Fire Registers for the Council H&S2578_01	None-compliance with legislation could result in harm to service Users and Officers, damage to reputation and financial penalties	Yes - Risk –1, 7, 21	The management system will enable compliance to be monitored and identify works required
Devise a Health and Safety management framework and process to review procedures and compliance, to include site visits, regular reviews, assessments and feedback H&S2427_02	None-compliance with legislation could result in harm to service Users and Officers, damage to reputation and financial penalties	Yes - Risk 1, 7 and 21	The system will enable Health and Safety is discussed on a regular basis to ensure the Council operations are conducted safety.

The updated risks in the Strategic Risk Register as at February 2026:

- Risk 1:** Failure to maintain effective corporate performance management and implement change management process
- Risk 2:** Failure to obtain adequate resources to achieve service objectives
- Risk 3:** Failure to deliver the HRA Business Plan
- Risk 7:** Not complying with legislation
- Risk 8:** Failure of Financial Management and/or budgetary control
- Risk 9** Failure to maximise collection of income due to the Council
- Risk 10:** Failure of key ICT systems
- Risk 19:** High levels of sickness
- Risk 20:** Inability to recruit and retain employees with required skills and expertise to meet increasing demands and expectations
- Risk 21:** Failure to comply with duty as a service provider and employer to groups such as children, the elderly and vulnerable adults etc.
- Risk 24:** Failure to achieve commitment of being carbon neutral for the Council's own operations by 2027

The latest Strategic Risk Register is available in full at <https://intranet.broxtowe.gov.uk/departments/finance/risk-management/>