

Joint report of the Chief Executive, Deputy Chief Executive and Strategic Director

REVIEW OF CORPORATE PLAN PROGRESS AND FINANCIAL PERFORMANCE1. Purpose of Report

To report progress against outcome targets linked to Corporate Plan priorities and objectives and to provide an update as to the latest financial performance as measured against the budget.

2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by Committees each year.

3. Performance Management

As part of the Council's performance management framework and to meet the commitment to closely align financial and performance management, the Business Plans for the priority areas are considered alongside detailed revenue budget estimates, capital programme and other financial information.

Committees receive regular reports during the year which review progress against their respective Business Plans, including a detailed annual report where performance management and financial outturns are considered together following the year-end.

This quarterly report is intended to provide this Committee with an overview of progress made towards Corporate Plan priorities and the latest data relating to Critical Success Indicators (CSI), identified as a means by which outcomes relating to corporate priorities and objectives can be measured. This summary is detailed in appendix 1.

4. Financial Performance

A summary of the financial position as at 30 September 2020 with regard to the employee budgets, major income headings and progress against achieving the savings target set as part of the budget is included in appendix 2. A summary of the capital expenditure position to 30 September 2020 is also included.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Corporate Plan priorities and with regard to the financial position for 2020/21.

Background papers - Nil

APPENDIX 1

PERFORMANCE MANAGEMENT**1. Background – Corporate Plan**

The Corporate Plan 2020-2024 was approved by Council on 9 February 2016. It sets out the Council's priorities to achieve its vision to make 'Broxtowe a great place where people enjoy living, working and spending leisure time'. Over this period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

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 the Committees at meetings held in January and February 2020.

The 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 will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken by the relevant Committee. This will include 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, the Policy and Performance Committee receives a high level report of progress against Corporate Plan priorities on a quarterly basis. The report provides a summary of the progress made to date towards achieving the corporate priorities and objectives. It also provides the latest data relating to Critical Success Indicators (CSI), which have been identified as a means by which outcomes relating to corporate priorities and objectives can be measured.

Further operational performance data, such as Key Performance Indicators (KPI) and Management Performance Indicators (MPI) are monitored by the respective Committee and/or senior management as appropriate. Similarly, the Business Plans for the support service areas are not considered here at this stage.

Each of the five priorities is considered separately below:

1. HOUSING

The Council's priority for Housing is "**A good quality home for everyone**". Its objectives are to:

- *Build more houses, more quickly on under used or derelict land*

As part of the Council's Housing Delivery Plan, a planning application has been approved to build five, one-bedroom homes on the garage site between 71 and 83 Oakfield Road. These will provide accommodation for ex-services personnel in Stapleford.

A development of two dementia friendly bungalows for rent is underway at Willoughby Street in Beeston. The scheme is funded by the Nottinghamshire Better Care Fund. The two bungalows will form part of the Council's housing stock and are expected to be handed over in January 2021.

- *Invest to ensure our homes are safe and more energy efficient*

The Council together with charities, Nottingham Energy Partnership, Age UK Nottingham and Nottinghamshire and EON have joined forces to launch the £4.3m Warm Homes Hub. The Hub is not only connecting local homes to gas and installing central heating systems for free, but also supporting thousands of residents struggling with their health, heating, household income and energy costs as a result of the Covid-19 outbreak. Over the next two years and through the Hub, eligible homeowners/tenants will be able to improve the warmth and comfort of their home.

The Housing Committee has agreed the key themes to be included in the new Asset Management Strategy that guides capital expenditure on Housing over the next year. Two key aspects of the work relate to safety (compliance with all regulations and legislation) and energy efficiency.

- *Prevent homelessness and help people to be financially secure and independent*

The Council has continued to maintain contact with tenants via telephone wherever possible over the last few months. Housing Officers and Independent Living Coordinators have been telephoning tenants to maintain contact.

The Activities Coordinators have continued to work with those who usually attend activities in schemes and have provided advice, support and company, particularly to tenants who live alone. They have shared information about at home exercises, online resources (such as eBooks) and at home activities ideas.

The Activities Coordinators have been recognised for their outstanding work on schemes by winning a national award from the National Activity Providers Association (NAPA) for Service Improvement. This award celebrates those

who have demonstrated a proactive approach to improving individuals wellbeing regularly through meaningful activities that are person centred.

The Housing Income team have been proactively working with tenants who are experiencing financial difficulties at this time, and referrals to the Council's Financial Inclusion Service have assisted people to maximise their income and continue to pay their rent. Where people are having difficulty paying, this is being dealt with sensitively.

The work to support those who are homeless, or at risk of homelessness, has continued throughout the pandemic. A total of 19 people who were assisted through the provision of temporary accommodation have now been supported to move into permanent accommodation. In partnership with The Co-operative Group, food parcels were delivered to homeless people living in temporary accommodation during the pandemic.

The Council is part of countywide initiatives to assist with homelessness and rough sleeping that provide a variety of services. The Council also has other initiatives that it operates to assist in prevention and relief of homelessness. These include a partnership with Citizens Advice Broxtowe, a Deposit Guarantee Scheme and the Tenancy Sustainment and Financial Inclusion Service.

The Council Tax Support Scheme has provided ongoing support for those that have been directly affected by Covid-19. This is reflected in the increase of working age people claiming Council Tax Support going from 3,827 on 11 March 2020 to 4,175 on 30 June 2020.

The Council was also given £816,000 to support those having difficulty paying their Council Tax. Due to the fact that Broxtowe already have a Council Tax Support scheme of a maximum 100% eligibility, the Council has been able to support those of working age with an additional amount of up to £300. So far, the Council has supported 1,492 low income families and paid £359,000.

Critical Success Indicators for Housing

Indicator Description	Actual 2019/20	Q2 2020/21	Target 2020/21	Comments (incl. benchmarking)
Rent Collection: Rent collected as a proportion of the rent owed (BV66a)	99.8%	96.1%	99.0%	Changes in payment processing to daily payments from the DWP for Universal Credit (UC) rent payments means that rent payments will be received directly from UC on the same day it is deducted from the tenants UC award. Currently these payments can be up to 8-weeks in arrears so this will have a positive impact for the Income Collection Team and our tenants.

Indicator Description	Actual 2019/20	Q2 2020/21	Target 2020/21	Comments (incl. benchmarking)
Homeless clients who will be owed main homeless duty who are prevented/relieved in the prevention or relief stages (HSLocal_36)	100%	97%	85%	In Q2, the team accepted the main duty on two cases further to being unable to relieve homelessness within the normal timescales. The Housing Options team prevented and relieved homelessness in 100% of cases in August and September 2020. These clients have since had final offers in social and supported accommodation. These offers were delayed due to the pandemic.
Overall satisfaction (Housing) HSTOP_01	89.0%	n/a	89%	Only limited numbers of satisfaction surveys were completed in Q2 due to Covid-19. This does not provide a figure for reporting purposes. To address this, customer satisfaction surveys will be conducted via phone from Q3 onwards.
HSTOP10_02 Gas Safety HSTOP_02	99.9%	99.7%	100%	The Covid-19 outbreak has impacted on performance due to persons shielding or having concerns about safety. A detailed safe system of work has been developed and is being discussed with concerned residents to enable gas safety checks to be conducted. The latest data from HouseMark stated the average percentage for gas safety checks at the end of August 2020 was 98.8%.
New Council houses built or acquired HSLocal_39	-	-	2	New indicator 2020/21.

2. **BUSINESS GROWTH**

The Council's priority for Business Growth is '**Invest in our towns and our people**'. Its objectives are to:

- **Complete the redevelopment of Beeston Town Centre**

The construction of the new cinema is progressing well with practical completion due before the end of the calendar year. The Arc Cinema remains committed to the project and has confirmed its intention to open in the first quarter of 2021/22.

Beeston will be the first and biggest of The Arc's premium brands for the UK. A CGI 'fly-through' showing this exciting new concept will be available shortly. There is interest in the potential premises from independent retailers, who are developing fresh new offers which is exciting news for both the development and the vitality of Beeston town centre as a whole.

Provision of public toilets was considered by the Community Safety Committee on 10 September 2020 with a recommendation on to the Finance and

Resources Committee on 8 October 2020. Funding has been committed for new public toilets close to the area of the regeneration site.

Phase 2 of the Beeston redevelopment scheme is moving forward. The site has planning permission for residential development and will bring hundreds of people to the town centre in apartment accommodation, that will be highly connected and sustainable that will support the vitality and viability of Beeston.

- *Undertake town investment schemes in Eastwood, Kimberley and Stapleford*

Ambitious plans to redevelop Stapleford have taken a major step forward after the town's Executive Board agreed on the focus areas for its application to the government's Towns Fund. The Stapleford Town Deal is aiming to secure up to £25million of central government funding to transform the town and has been working with stakeholders in the town to draw up investment plans. The recommendations include a reinvigorated town centre, sustainable new businesses and job creation tied to the green economy. The proposed plans also include new sports and community facilities, an improved cycle network and strong connections to the nearby HS2 hub at Toton.

The Towns Fund, which was launched last year, is a raft of £3.6bn of funding made available to selected towns to regenerate their urban spaces and improve their skills and enterprise infrastructure, as well as enhance connectivity to surrounding areas.

Plans have been submitted to the Government for £500,000 of funding to acquire a key site in Stapleford which will form an important part of the regeneration plans for the town. The Stapleford Towns Fund Board continues to work on plans. It intends to submit proposals to the Government in January 2021. Work continues on the development of a new business hub in Stapleford, from the old Police station site which the council owns in the town.

Plans have been drawn up for the development of a business hub in Eastwood from Durban House which is currently empty. Funding support is being sought from the local enterprise partnership.

- *Support skills development, apprenticeships, training opportunities and wellbeing in our workforce*

Broxtowe businesses are being urged to share their views to help shape the Borough's approach to economic recovery and the impact of Covid-19 on future commercial operations. Following an initial business survey earlier in June, the Council is now seeking insights from every business across the Borough to help it better understand the needs of the business community in terms of recovery. The survey, available as a link on the Council's website was extended beyond 31 July 2020 in order to obtain the largest and most valuable dataset, that proportionally represents the entire Broxtowe economy.

Responses will help inform the Council in the preparation of a series of 'business related interventions', which are to be included in a wider Covid-19 Recovery Plan. The Plan will constantly evolve over time and using the data collected from businesses, will help the Council facilitate short, medium and long term actions, which will in turn help get all businesses 'back-on-track'.

The Council's Apprenticeship Strategy has a target to have 11 apprentices in training with the Council during the period April 2017 to March 2021. Another goal of the Apprenticeship Strategy is to meet the Government's target of 2.3% of the workforce to be apprentices in the same period, which the Council is achieving. Currently there are 11 apprentices within the establishment, with the Council looking to recruit to three more apprenticeship posts. The Human Resources team's apprentice has trained to be become a Young Apprentice Ambassador, which enables the Council to support apprentices throughout their placement.

The Council continues to provide work experience placements for school and college students and disabled people under the Disability Confident Scheme. Work is underway for the Council to on become a "Disability confident leader", which is the highest status under the scheme.

Critical Success Indicators for Business Growth

Indicator Description	Actual 2019/20	Q2 2020/21	Target 2020/22	Comments (incl. benchmarking)
Town Centre occupancy:				Town Centre surveys were postponed due to Covid-19. The latest survey was in July 2020:
• Beeston TCLocal_01a	94.6%	93.6%	93%	93.1% increase – Oct-19 (92.4%)
• Kimberley TCLocal_01b	92.3%	88.5%	93%	88.5% decrease – Oct-19 (89.2%)
• Eastwood TCLocal_01c	88.8%	87.5%	93%	88.2% increase – Oct-19 (87.5%)
• Stapleford TCLocal_01d	86.2%	88.2%	93%	88.2% increase – Oct-19 (87.3%)

3. ENVIRONMENT

The Council's priority for Environment is '**Protect the environment for the future**'. Its objectives are to:

- *Develop plans to reduce the Borough's carbon emissions to net zero*

A Carbon Reduction Plan has been prepared and presented to the Environment and Climate Change Committee. This committee have agreed to support a new Climate Change Strategy that guides the Council's efforts to become a net zero carbon local authority by 2027. The vision for the strategy is to "*Act now! to reduce the Council's carbon footprint to net zero by 2027 and*

influence, encourage and assist households, businesses and schools within the Borough to strive towards the same goal”.

The strategy starts off by outlining the progress made over the last 10-years in implementing the previous carbon management reduction plan. The Council has reduced its emissions as by 45% over that time, from 4,242 tonnes to 2,328 tonnes through the delivery of 60 projects.

The new strategy comprises a 15-strand programme, which harnesses every section of the Council to deliver a range of actions which will ensure the Council has a whole authority approach to achieving its goals.

Funding from transport-related developer contributions of £636,461 is available for sustainable transport schemes in the north of the Borough and £150,547 in the south of the Borough.

- *Invest in our parks and open spaces*

During this period the Council re-opened the play areas on the parks and open spaces after undertaking all the necessary safety checks, and installing new signage and cleansing measures relating to Covid-19.

In 2020/21, capital funding of £199,000 has been allocated for three schemes to improve parks and play areas, as follows:

- Dovecote Lane Recreation Ground, Beeston: Consultation was undertaken during the summer and a scheme to fully refurbish this popular play area with new modern climbing units and a full range of equipment for younger children and new rubber surfacing has been designed. A bid has been submitted to the FCC Community Foundation for £73,500 with an allocation of £50,000 from the Council's Capital Programme and £5,000 from United Living, giving a total scheme value of £128,500. A decision is expected in December 2020 with a proposed start date early in 2021.
- Swiney Way Open Space, Chilwell: A scheme to replace outdated equipment at this small area that is specifically for younger children and also provide a full rubber surface. The scheme, costing £42,000 from the Council's Capital Programme, is now complete.
- Play Area Improvements: A number of play areas, whilst not requiring a full refurbishment, do require some remedial works. The Play Strategy identified that priorities may change during the period of the strategy due to issues such as increased usage of sites, vandalism and equipment failure. This budget recognised these changes and allowed for the site specific issues to be addressed without undertaking a full refurbishment of the particular site. Remedial works are now in progress and have included work at Beeston Fields Recreation Ground, Sandy Lane Open Space, Inham Nook Recreation Ground and Queen Elizabeth Park Stapleford. The works costing £42,000 are funded from the Council's Capital Programme.

A new interpretation panel has been installed just inside the entrance at Brinsley Headstocks Local Nature Reserve. The design features the image of a tree which has been carved into a sculpture and can be found close to the timber Headstocks on the site.

The sculpture has carvings showing the sites industrial past and centuries of coal mining. Further up the trunk there is a carving of a Phoenix, which represents the D H Lawrence connection to the site and also the rebirth of the area as a Local Nature Reserve.

The branches the sculpture acknowledge the contribution made to the site by the Friends of Brinsley Headstocks, and feature small carvings of wildlife that can be found around the site. The panel provides visitors with more information on these different areas of interest and has been designed working closely with the Friends group, who provided the images and detail it presents.

On 30 August 2020, Brinsley Parish Council celebrated the second phase of their Pride in Parks Improvements at Brinsley Recreation Ground. This included the official opening of a wheelchair-accessible swing and new outdoor fitness equipment. £18,000 funding for the project was provided by Broxtowe Borough Council as part of the Pride in Parks initiative, with the Parish Council also contributing financially to the scheme.

- *Increase recycling and composting*

There has been a big increase in glass recycling during the year. Similar increases have also been experienced for garden waste and dry recyclables, which has increased the recycling and composting rates and workloads for these teams. The Environment and Climate Change Committee agreed not to reintroduce the suspended kerbside textile collection service (which are less well supported and where charities provide kerbside collections).

A new role has been created to work with existing members of the environment team as well as engaging with residents. The role will provide an increased presence within schools (either virtually or face to face); Covid-19 secure face to face interaction with the public in order to improve awareness of recycling and contamination; targeted resource in low performing areas to improve recycling and waste management practices (to include working with Housing Associations, Nottingham University and the Housing Department); support to the front line collection crews with regards to the reporting of recycling and contamination issues (involving the provision of on-site advice and assistance to enable residents to improve recycling behaviour); and to enable the service to look to improve methods of communication that will yield improved recycling performance.

The Council anticipates that these measures will help increase our recycling performance towards the target set in our Corporate Plan.

Critical Success Indicators for Environment

Indicator Description	Actual 2019/20	Q2 2020/21	Target 2020/21	Comments (incl. benchmarking)
Cleanliness of streets/open spaces in the Borough (levels of litter) NI195a	96%	96%	97%	The cleanliness of the Borough has been maintained despite Covid-19 having implications on the delivery of the Street Cleansing service.
Fly tipping incidents removed SSData_01	267	267 est.	342	The figure is an estimate as not all data has been received. Despite other local authorities reporting significant increases in fly tipping during the Covid-19 period, the figure for the first six months suggest that overall the number of incidents in 2020/21 are comparable with the levels experienced in 2019/20.
Household waste recycled and composted NI192	38.75%	41.58%	40.20%	The recycling rate is an estimate as not all data is available. The data suggests that the current recycling rate for the first six months is comparable to the previous year which is positive considering there has been an increase in the amount of residual waste produced.
Parks achieving Broxtowe Parks Standard % PSData_09	96%	-	98%	Data not yet available – survey results now being assessed.

4. **HEALTH**

The Council's priority and objective for Health is '**Support people to live well**'. Its objectives are to:

- Promote active and healthy lifestyles in every area of Broxtowe

In accordance with government guidance leisure facilities were reopened after all the necessary checks, risk assessments and planning were undertaken. Attendances are reasonably good considering the conditions under which the centres are having to operate.

- Come up with plans to renew our leisure facilities in Broxtowe (He2)

A report on a new Leisure Facilities Strategy for the Council has been presented to Committee for discussion.

- Support people to live well with dementia and support those who are lonely of have mental health issues (He3)

Work is progressing well on two dementia-friendly bungalows on the site of the former Beeston market. The bungalows on Willoughby Street were granted planning permission last year and have been specially designed to support the needs of those affected by dementia. The bungalows will be fully wheelchair

accessible and including a wheelchair compliant wet room and some lowered kitchen worktops for food preparation.

A survey of people living with dementia has been conducted and the findings were presented to the Leisure and Health Committee on 16 September 2020. Support is being sought for an initiative which will support people living with dementia to access art and social activities run by a local group called 'the Studio' at Padge Road, Beeston.

Critical Success Indicators for Health

The data for the Critical Success Indicators for Health is collected annually.

Indicator Description	Actual 2019/20	Q2 2020/21	Target 2020/21	Comments (incl. benchmarking)
Personal wellbeing score for the Borough (out of 10) ComS_092	7.1	-	7.90	
Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3 ComS_090	100%	-	100%	40 tests completed in 2019/20
No. of Dementia Friends trained ComS_091	90	-	80	Training of Dementia Friends in 2020 has been suspended due to COVID-19
Percentage of Inactive Adults in Broxtowe LLLocal_G09	-	-	-	Data collected annually in October. <ul style="list-style-type: none"> • 2016/17 = 26.1 • 2017/18 = 23.9 • 2018/19 = 18.4

5. COMMUNITY SAFETY

The Council's priority for Community Safety is that '**A safe place for everyone**'. Its objectives are:

- Work with partners to reduce knife crime

A knife crime action plan has been developed presented to the Community safety committee and approved.

- Work with partners to reduce domestic abuse and support survivors

The Sanctuary Scheme provides security improvements to allow survivors of domestic abuse to stay in their own homes. The Domestic Abuse and Private Sector Coordinator, works in the Housing service. The Housing Committee has approved a new policy to govern the exercise of the support offered by the scheme.

- Reduce anti-social behaviour

The Council has consulted residents on renewing the Public Spaces Protection Orders (PSPO) across the Borough. Public Spaces Protection Orders are designed to deal with a particular nuisance in a particular area by imposing reasonable restrictions/requirements on the use of public space within that area. They were introduced through the Anti-Social Behaviour, Crime and Policing Act 2014 and came into effect in October 2014.

Councils are responsible for making PSPOs and can do so on any public space.

Before making a PSPO, a Council must be satisfied, on “reasonable grounds”, that the behaviour to be restricted; is having, or is likely to have, a detrimental effect on the quality of life of those in the locality; is, or is likely to be, persistent or continuing in nature; is, or is likely to be, unreasonable; and justifies the restrictions imposed.

The Community Safety Committee agreed to set up a working group to consider how we can harness some aspects of good practice outlined in the Purple Flag scheme to bolster the night time economy in our areas and ensure the reduction of anti-social behaviour and promotion of safety for people enjoying our town centres during the evening.

Critical Success Indicators for Community Safety

Indicator Description	Actual 2019/20	Q2 2020/21	Target 2020/21	Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe (Notts Police Strategic Analytical Unit) ComS_ 011	tbc	809	1,951	2019/20 Q1/Q2/Q3 = 1,500 (Cumulative) Data for Q4 is not available due to technical issues during the changeover of Police recording systems. Increase in neighbour complaints due to the Covid-19 lockdown.
Reduction in ASB cases reported in the borough to: Environmental Health ComS_ 012	386	154	465	Increase in reports of noise and bonfires during the pandemic lockdown contributing to an increasing trend.
Communities ComS_ 014	22	28	38	Increase on previous year due to impact of Covid-19.

Indicator Description	Actual 2019/20	Q2 2020/21	Target 2020/21	Comments (incl. benchmarking)
Housing ComS_ 013	126	27	185	Increase on previous year due to impact of Covid-19.
Repeat high risk domestic abuse cases referred to the Multi-Agency Risk Assessment Conference [% of all re-referrals ComS_ 024	14%	15%	22%	2018/19 = 20 cases of 85 re-referred 2019/20 = 18 cases of 129 re-referred 2020/21 = 4 cases of 26 in Q2 re-referred
Domestic Crimes reported in the Borough ComS_ 025	749	297	809	Domestic crime increased during the pandemic lockdown due to families being together more often and tensions being created.