

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

BUSINESS AND FINANCIAL PLANS – OUTTURN 2020/211. Purpose of report

To consider progress against the Business Plans in respect of the Council's priority areas and key support functions and to consider significant variances in the financial outturn against revised budgets for 2020/21.

2. Background

Detailed business and financial plans linked to the five Corporate Plan priority areas of Housing; Business Growth; Environment; Health; and Community Safety and the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation were approved by the respective Committees in early 2020 as part of the budget setting process.

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. The relevant Committees receive regular reports during the year which review progress against their respective Business Plans. This outturn report provides an overview of progress made towards Corporate Plan priorities and the latest data relating to Critical Success Indicators, identified as a means by which outcomes relating to priorities and objectives can be measured. This summary is at appendix 1.

4. Financial Outturn

A summary of the year-end financial position, together with variations against the budget, is provided in appendices 2A to 2H (one for each corporate priority area and support services). In overall terms there is a net underspending/additional income of £2,120,537 on the General Fund and £2,349,194 on the Housing Revenue Account compared to the revised estimate. The Finance and Resources Committee on 8 July 2021 will consider the overall outturn position.

There has been a review of overspending/reduced income and underspending/additional income in excess of £10,000 with the reasons is brought forward for consideration.

Recommendation

The Committee is asked to NOTE the financial and performance outturn for 2020/21, including the reasons for the financial variations as listed at appendices 2A to 2H.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Corporate Plan

The Corporate Plan 2020-24, approved by Council on 4 March 2020, set out the Council's priorities to achieve its vision to make "a greener, safer, healthier Broxtowe where everyone prospers." Over the period, the Council focused on its 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

The current Business Plans linked to the five corporate priority areas were approved by the respective Committees in January/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 are updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken by the relevant Committee. This includes a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.

3. Performance Management framework

As part of the performance management framework, this 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, 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 and Management Performance Indicators are monitored by respective Committees and/or General Management Team/Senior Management Team as appropriate.

The progress made towards achieving the Councils objectives by each of the five priorities, and support services are considered separately below. This report focuses on progress towards completing key tasks and actions during 2020/21 and the year-end position of Critical Success Indicators (CSI). The tables below provide a summary for each of the priority services and support services.






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

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






Action Status Key








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




Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only



Housing Key Tasks and Areas for Improvement - 2020/21





Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In progress 	Implement housing new build delivery plan (HS1922_02)	Add to the social housing stock Produce affordable homes to rent	Ongoing	Dec-2029	Properties have been acquired back into the social housing stock since 2019. Work has begun to build five 1-bed flats on Oakfield Road, Stapleford for ex-service personnel. A planning application has been submitted to build five properties on the site of Fishpond Cottage, Bramcote. The Council has the opportunity to work with a local house builder to build 30 new rented homes and 16 shared ownership properties on an allocated housing site west of Coventry Lane, Bramcote that includes land owned by the Council.
Completed 	Implement findings of social and affordable housing need report, including consideration of designation of Independent Living schemes (HS1922_03)	Most effective use of property owned by the Council to meet the needs of the borough	100%	Mar-2020	Phase 1 schemes to be re-designated were agreed at Housing Committee in June 2020.
Completed 	Produce an Asset Management Strategy (HS1922_04)	Ensure effective management of assets	100%	Dec-2019	An Asset Management Strategy was presented to Housing Committee in June 2020, utilising the information that has been provided in the Stock Condition Survey.
Completed 	Complete a stock condition survey (HS1922_05)	Provide up to date and accurate information about the condition of our housing stock	100%	Mar-2020	The Stock Condition Survey is complete and the findings were presented to Housing Committee in June 2020.
Completed 	Undertake a review of the Housing Repairs Service (HS1922_06)	Maximise efficiency of the repairs service; Consider commercial opportunities if available	100%	Mar-2020	The review of Housing Repairs service was completed. Recommendations are being implemented to improve efficiency.

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Increase the commerciality of the Lifeline Service (HS1922_07)	Increase sales of the Lifeline service; Support for vulnerable people in the borough	100%	Sep-2019	The new Lifeline Service was introduced in June 2019 supported by a new Policy and includes a tiered system of charges.
Completed 	Implement a new Neighbourhood Strategy which sets out how neighbourhoods will be maintained and improved (HS1922_08)	Improve the environment for tenants, including communal areas, caretaking and inspections	100%	Dec-2019	Total Mobile service was expanded to include the Tenancy and Estates teams and is enabling improved management of Housing Operations and provides real time information for Officers whilst on site.
Completed 	Integration of the Income Team into the Housing department (HS1922_09)	Reduction in rent arrears Closer working between teams to deliver an excellent housing service	100%	Jul-2019	The Income Team integrated successfully into the Housing Service and works effectively with other teams to reduce rent arrears.
Completed 	Implement a Welfare Reform action plan (HS1922_10)	Reduction in rent arrears; Mitigate impact of welfare reforms; Support for vulnerable people in the borough; Income and Housing Manager - Working with CAB and DWP	100%	Dec-2019	The Income Team meet regularly with Housing Officers to discuss cases and create plans to support residents with their tenancies. This has reduced the impact of the introduction of Universal Credit
Completed 	Implementation of Introductory Tenancies (HS1922_11)	More efficient housing management; Reduced ASB and arrears	100%	Mar-2020	Introductory tenancies have been fully implemented.
Completed 	Implement a Housing Green Paper and Grenfell response action plan (HS1922_12)	Increase in involvement of tenants and leaseholders in improving the Housing Service	100%	Mar-2020	Action plan for Grenfell has been implemented and new Engagement Strategy has been written with consideration to the Green Paper objectives.
Completed 	New Housing Strategy (HS1922_13)	Increase in involvement of tenants and leaseholders in improving the Housing Service	100%	Mar-2020	Consultation was undertaken. The new Housing Strategy was approved by the Housing Committee in September 2020.





Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Provide two dementia friendly bungalows with DFG funding (HS1922_14)	Increase in specialist supported accommodation Funding from Better Care Fund. Working with Head of Property Services	100%	Mar-2020	Despite delays due to COVID-19, the two dementia friendly bungalows have been built and the new tenants have moved in.
Completed 	Organise a programme of events for families and young people (HS1922_15)	Contributing to the priorities of the Mental Health Working Group	100%	Sep-2019	The Housing Engagement Team promoted services at events during the summer and invited families to participate.
Completed 	All contracts in Housing will be reviewed and retendered as required (HS1922_16)	Value for money assurance Efficiencies to be obtained through Council wide procurement and framework agreements	100%	Mar-2020	A revised timetable for contracts to be reviewed has been completed and is now in use.





Critical Success Indicators – Housing - 2020/21




Status	Indicator Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Red 	Net additional homes provided (NI154)	Yearly	202	232	264	430	Preliminary data for 2020/21 shows 264 new dwellings were provided.
Red 	Overall satisfaction with the service provided (HSTOP10_01)	Monthly	95.3%	89.0%	80.0%	89%	Only 937 customer satisfaction surveys were conducted during 2020/21 due to postal surveys not being sent, with employees working agilely. As such, the figure is not comparable to previous years or a true reflection of satisfaction levels. From April 2021, online surveys will be available to complete which will improve the response rate.

Status	Indicator Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	202021 Target	Notes
Green 	Rent collected as a percentage of the rent owed (BV 66A)	Monthly	99.9%	99.8%	102.8%	99%	The Income team has worked with and supported tenants to pay their rent during this difficult period. Close working between departments has ensured that Discretionary Housing Payments have been made when appropriate, and tenants have been supported to apply.
Red 	Gas safety (HSTOP10_02)	Monthly	99.9%	99.9%	99.2%	100%	Gas Safety compliance has been largely maintained within guidelines during the pandemic, due to revised working practices. Gas Servicing Engineers continued to enter properties to carry out services when it was safe to do so.
Green 	New Council houses built or acquired (HSLocal_39)	Yearly	-	-	11	2	The Council acquired nine properties during 2020/21, consisting of 4x2-bed; 4x3-bed; and 1x4-bed properties. The Council has also built two dementia friendly bungalows.
Green 	Homeless clients who will be owed main homeless duty who are prevented/ relieved in the prevention or relief stages (HSLocal_36)	Monthly	-	100%	97.8%	85%	Homeless clients who will be owed main homeless duty who are prevented/relieved in the prevention or relief stages. The Housing Options Team prevented and relieved homelessness in 100% of cases in all months except April and July 2021. Offers of accommodation to homeless clients were delayed in the months of April and July due to the COVID-19 pandemic.





Business Growth Key Tasks and Priorities for Improvement - 2020/21

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Report to Committee to enable consideration of undertaking a CIL charging Schedule (BG1620_08)	Report to Committee to enable consideration of undertaking a CIL charging Schedule	100%	Dec-2020	A decision was made based on evidence used to prepare the Part 2 Local Plan not to introduce CIL charging at present. A Contributions Officer was appointed in April 2020 who has progressed this work.
In Progress 	Redevelopment of Beeston Square Phase 2 (BG1620_09)	Create redeveloped site to provide housing, employment and community facilities.	93%	Dec-2020	The Arc Cinema opened on 28 May 2021. Heads of Terms have been agreed on 93% of the total available floor space.
In Progress 	Implement Apprenticeship Strategy (BG2023_01)	Work with various education providers and businesses.	40%	Mar-2023	The Apprenticeship Strategy is being implemented with 14 apprentices appointed since October 2018. Three left before completion, five are still in progress and six have completed (with four being retained in permanent roles. Two more have recently been appointed.
Completed 	Refresh the Economic Development Strategy (BG2023_02)	Review and revise the Economic Development Strategy	100%	Mar-2021	This action is superseded by BG2124_01 "Review the Economic Development Strategy in line with recovery response". The Strategy was approved in 2017 and has been updated due the pandemic. The Strategy will be reviewed regularly in line with changing regulations for Response and Recovery Cycles of the pandemic.



Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Commence discussion regarding the regeneration of Kimberley and Eastwood (BG2023_03)	Discuss governance and stakeholder engagement and initial ideas about the regeneration of Kimberley and Eastwood	100%	Mar-2022	Discussions on the regeneration Kimberley and Eastwood have been held. The 2021/24 Business Growth Business Plan contains Actions for the Regeneration of Kimberley and Eastwood Town Centres. It is planned to submit a levelling-up fund bid to central government for Eastwood in June 2021 with work ongoing in this regard. It is planned to submit a levelling-up bid for Kimberley in the second round of bids in the Autumn.
In Progress 	Support improved connectivity in connection with the HS2 project (BG2023_04)	Working with NET, Notts County Council, Nottingham City Council, Amber Valley DC, Erewash DC and bus companies	85%	Dec-2021	Work is ongoing with the production of the Toton Masterplan which includes connectivity work and integration with Stapleford Towns Deal work. The draft Supplementary Planning Document is for the wider Toton Masterplan is due to go to this committee, prior to a consultation taking place. Further decisions on HS2 expected following publication of the Integrated Rail Plan.
In Progress 	Bring forward the Greater Nottinghamshire Strategic Plan [Core Strategy] (BG2023_05)	Successfully steer the Core Strategy through its examination process receiving a report recommending adoption from the appointed Planning Inspector	15%	Dec-2022	Growth Options Consultation (first phase of the review) has now been undertaken and the responses are being reviewed. Consultation on draft plan due to take place Summer 2021 with examination currently planned for late 2022.
Completed 	Stapleford Gateway site (CP1417_02)	Redevelopment of the Stapleford Gateway site	100%	Mar-2020	The old Stapleford Police Station has been converted into an office hub for use by local businesses. A bid for Towns Fund is being prepared for submission






Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Neighbourhood Plans (JBG1518_06)	Assist in the preparation of Neighbourhood Plans	40%	May-2022	As Part 2 Local Plan has been adopted work on developing the neighbourhood plans will now progress more speedily. The Council is supporting parish councils with developing their plans.
Overdue 	Policy intervention on HiMO (BG2023_06)	Reports to Jobs and Economy Committee for appropriate actions in 2020.	30%	Dec-2020	Decision taken at Jobs and Economy Committee to proceed with the formal adoption of a Supplementary Planning Document (SPD) for HIMO. Documentation is being prepared to submit to central government and it is intended to formally adopt an SPD on HMO on 26 March 2022.
Overdue 	Gypsy and Traveller site allocation (BG2023_07)	Reports to Jobs and Economy Committee for appropriate actions in 2020.	15%	Mar-2021	Early stages of preparation and identifying possible sites for allocation. Likely to progress through a Supplementary Planning Document, following discussions across the county and in collaboration with the strategic planning work. Anticipates completion in March 2023.


Business Growth Critical Success Indicators 2020/21

Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Amber 	Town centre units occupied: Beeston (TCLocal_01a)	Monthly	94.6%	93.1%	91.5%	94%	National occupancy rates are: <ul style="list-style-type: none"> • April 2020 = 90% • April 2021 = 88.5% Three of the four town centres in Broxtowe have an occupancy rate above the national occupancy rate. The Council has worked to support local businesses though administering the government support grants.
Amber 	Town centre units occupied: Kimberley (TCLocal_01b)	Monthly	92.3%	86.9%	90.2%	93%	
Red 	Town centre units occupied: Eastwood (TCLocal_01c)	Monthly	88.8%	91.2%	87.5%	93%	
Amber 	Town centre units occupied: Stapleford (TCLocal_01d)	Monthly	86.2%	87.3%	89.2%	93%	




Environment Key Tasks and Priorities for Improvement 2020/21



Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	Produce DEFRA Annual Air Quality Status Report 2020 (COMS1821_14)	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	100%	Jun-2020	Report submitted to DEFRA in June 2020. Complimentary feedback received.
Completed 	Implement the actions identified within the Waste Strategy (ENV1620_03)	Implement the actions identified within the Waste Strategy	100%	Mar-2020	All actions identified in the Waste Strategy Action Plan have been addressed. A revised strategy is in the process on being produced and will be brought to Committee for approval in September 2021.

Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	Franchises and licensing within Parks and Open Spaces (ENV1620_04)	Franchises and licensing within Parks and Open Spaces	100%	Mar-2020	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within Parks and Green Spaces continue to be explored.
In Progress 	Strategic Tree Planting (ENV1720_01)	Continue to apply a strategic approach to tree management and planting. Work with partners, land owners and other agencies.	Ongoing	Mar-2023	New tree planting schemes were installed in 2020/21. A Free Tree event was held in January 2021 with small ornamental trees for gardens distributed.
In Progress 	Improve Play Areas and Parks & Open Spaces (ENV1821_03)	Ensure sites are Health & Safety and DDA Compliant	95%	Works to Mar-2021	All Year 1 and Year 2 schemes as part of the Pride in Parks initiative have been completed. Of works planned for completion in 2020/21, Dovecote Lane Play Area is outstanding as this was delayed due to COVID-19 and a late funding award. Other works scheduled as part of the Pride in Parks initiative to be completed by March 2023, are at the design stage and are 5% complete.
Completed 	Implementation of the Clean and Green Initiative (ENV1922_01)	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough.	100%	Mar-2020	COVID-19 has restricted some of the activities delivered under the Clean and Green Initiative in 2020/21. However, there have been a number of measures undertaken, including four free bulky waste weeks and a number of community clean team events.
Completed 	Management of Water Safety measures for Council owned water courses (ENV1922_02)	Assess all the Council owned water courses throughout the Borough and install and maintain appropriate safety measures and signage where applicable.	100%	Mar-2020	All sites have been assessed appropriate signage installed and water safety devices fitted at strategic locations.




Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	Evaluate/implement an integrated system for managing and monitoring work schedules for Environmental Services (ENV1922_03)	To operate a system that will manage the work schedules of the frontline services.	100%	Mar-2021	The Bartec system has been upgraded and is used to manage the work schedules of refuse and some back office staff. The project is now complete.








Critical Success Indicators 2020/21 - Environment




Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Green 	Energy consumption across all operational sites - total kWh gas and electric ('000) (CPLocal_03)	Yearly	6,845	7,039	4,866	8,114	Data corrections were made following a review of collection processes in 2020. During the pandemic use of communal areas in Housing complexes and council facilities was restricted reducing the amount of energy required.
Amber 	Household waste sent for reuse, recycling and composting % (NI 192)	Yearly	38.5%	38.8%	39.2%	40%	Figure estimated as not all data has been received. Whilst the target appears to have been narrowly missed there has been a year-on-year increase in reuse, recycling and composting. This is positive given the increase in the amount of residual waste collected due to Covid-19.
Green 	Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	3 times annually	96%	96%	96%	97%	Standards of cleanliness (levels of litter) remains consistently high across the Borough. This is positive given the additional demands that Covid-19 has put on resources within the street cleansing service.

Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Green 	Parks achieving Broxtowe Parks Standard (%) (PSData_09)	Yearly	92%	96%	98%	98%	Only one site (Beauvale Park, Greasley) failed to achieve the standard. Since the assessment the play area at this site has been further enhanced and it is anticipated that when assessed again later this year it will achieve the standard.
Green 	Reduce the number of fly tipping incidents (SSData_01)	Quarterly	359	267	188	270	This figure is an estimate as not all fly-tipping removal reports have been received. The number of cases will undoubtedly be fewer than the previous year which is positive given the reports of an increase from other authorities.




Key Tasks and Priorities for Improvement 2020/21 - Community Safety





Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Produce Food Service Action Plan 2020 (COMS1821_13)	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jun-2020	Approved in June 2020 by the Community Safety Committee.
Completed 	Produce an updated Neighbourhood Action Plan for Stapleford (COMS1922_01)	Reduction in all crime types and improvements in community confidence	100%	Mar-2021	Completed on 24 February 2021.
Completed 	Produce a Knife Crime Action Plan for Broxtowe (COMS2023_01)	Reduce levels of knife crime in the borough	100%	Mar-2021	Action plan presented to Community Safety Committee on 4 June 2020.

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Produce an updated Neighbourhood Action Plan for Eastwood South (COMS2023_02)	Reduction in all crime types and improvements in community confidence	100%	Mar-2021	Completed on 14 April 2021.
In Progress 	Produce an updated Health and Older People Partnership Action Plan (COMS2023_03)	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	90%	Dec-2020	Officer delivering this action was redeployed from their substantive role to deliver the COVID-19 report to be presented to Leisure and Health Committee on 9 June 2021.
Completed 	Produce an updated cross departmental Anti-social Behaviour Action Plan (COMS2023_05)	Reduction in anti-social behaviour in the borough	100%	Nov-2020	Approved by Community Safety Committee on 12 November 2020.
Completed 	Produce an updated Child Poverty Action Plan (COMS2023_06)	Reduction of child poverty levels in the borough	100%	Mar-2020	A new Child Poverty Action Plan was approved by Policy and Performance Committee on 1 October 2020.
Completed 	Produce an updated Children and Young Persons Partnership Action Plan (COMS2023_07)	Improvement in the wellbeing of people in the borough, particularly children and young people	100%	Nov-2020	Plan approved by Leisure and Health Committee on 20 January 2021.
Completed 	Review Corporate ASB Policy (COMS2023_08)	Production of up to date policy on the Authority's approach to ASB	100%	Mar-2021	A report was presented to Community Safety Committee on 26 January 2021.
Completed 	Review the Broxtowe Hackney Carriage and Private Hire Licensing Policy (COMS2023_09)	Production of an up to date policy on the Council's approach to licensing, enforcement, and appeals for all taxi matters	90%	Dec-2020	Although slightly overdue on its target date the revised policy was approved by Licensing and Appeals Committee on 8 June 2021.


Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Review the Council's Enforcement Policy (COMS2023_10)	Produce an up to date policy, setting out the way the Council will undertake its enforcement activities.	100%	Mar-2021	A report was presented to Community Safety Committee on 26 January 2021.
Completed 	Renew existing Public Spaces Protection Orders (PSPOs) where appropriate (COMS2023_11)	Reduction of crime and disorder	100%	Mar-2021	Existing PSPOs were consolidated and presented to Community Safety Committee for approval. A new PSPO for Vehicle Nuisance as also been approved.
Completed 	Training for front line staff working on complex ASB cases to embed the Problem Solving method of ASB resolution (COMS2023_12)	Front line staff able to resolve ASB cases with resulting decrease in ASB.	100%	Mar-2021	The training was completed in early 2020.







Critical Success Performance Indicators 2020/21 – Community Safety


Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	202021 Target	Notes
Data Only 	ASB cases received by Environmental Health (ComS_012)	Quarterly	480	386	561	-	Increase in reports of noise and bonfires during the pandemic lockdown contributing to an increasing trend.
Data Only 	ASB cases received by Housing (General) (ComS_013)	Quarterly	191	126	118	-	Number of cases is comparable to previous year.
Data Only 	ASB cases received by Community Services (ComS_014)	Quarterly	40	22	67	-	Increase on previous year as a result of impact of COVID-19.

Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Data Only 	Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit) (ComS_011)	Quarterly	2,011	1,500*	2,881	483	*Three quarters only. Q4 data not available due to technical issues during changeover of Police recording systems. Increase in complaints due to the COVID-19 lockdown.
Data Only 	High Risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [% of the total referrals] (ComS_024)	Quarterly	24%	14%	25%	-	2018/19 = 20 cases from 85 re-referred 2019/20 = 18 cases from 129 re-referred 2020/21 = 27 cases from 107 re-referred
Data Only 	Domestic Crime reported in the Borough (ComS_025)	Quarterly	834	749	786	809	Domestic crime increased during lockdown due to families being together more often and tensions being created.
Not known 	Residents Surveyed who feel safe outside in the local area after dark (ComS_033)	Yearly	72%	66%	Not yet available	100%	





Key Tasks and Priorities for Improvement 2020/21 - Health

Status	Action (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Produce a new Leisure Facilities Strategy (COMS(H)2023_01)	A strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	10%	Mar-2023	Report was presented to Policy & Performance Committee on 1 October 2020. The report is currently being considered. (SMT Sept 2020)



Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	Produce Food Service Plan (COMS1821_13)	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jun-2020	Approved by the Community Safety Committee in June 2020.
Completed 	Produce DEFRA Annual Air Quality Status report (COMS1821_14)	Council has a fit for purpose Air Quality Status Report.	100%	Jun-2020	The 2020 Air Quality Report submitted to DEFRA in June 2020. Positive feedback received.
Completed 	Produce an updated Health and Older People Partnership Action Plan (COMS2023_03)	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	90%	Dec-2020	The new Health plan was approved by Leisure and Health committee on 9 June 2021.
Completed 	Produce an updated Child Poverty Action Plan (COMS2023_06)	Reduction of child poverty levels in the borough	100%	Mar-2020	A new Child Poverty Action Plan was approved by Policy and Performance Committee on 1 October 2020.
Completed 	Produce an updated Children and Young Persons Partnership Action Plan (COMS2023_07)	Improvement in the wellbeing of people in the borough, particularly children and young people	100%	Nov-2020	Plan approved by Leisure and Health Committee on 20 January 2021
Completed 	Produce an updated Dementia Partnership Action Plan (COMS2023_13)	Improved awareness of issues surrounding dementia and better access to support for those with dementia and their carers / families	100%	Apr-2020	The Dementia Plan was approved by the Leisure and Health Committee in January 2020.





Status	Action (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Implement the Get Active Strategy (LL1922_S01)	Reduce inactivity levels and increase the number of volunteers	43%	Dec-2021	'Inactivity of residents with Mental Ill Health' is the focus of the work. A range of mental health services have agreed to work in partnership with Liberty Leisure Ltd. A steering group of health professionals and councillors has been established. A new project to engage families who are in receipt of Pupil Premium Plus funds is underway.






Critical Success Indicators 2020/21 – Health





Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Data Only 	ComS_092 Personal wellbeing score for the Borough (out of 10)	Yearly	7.8	7.9	-	8.0	2020/21 Data not yet available.
Green 	ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Yearly	100%	100%	100%	100%	
Data Only 	ComS_091 No. of Dementia Friends trained	Yearly	-	90	-	20	Training of new Dementia Friends was disrupted due to COVID-19 and Officer availability.
Green 	LLLocal_G09 Percentage of Inactive Adults in Broxtowe	Yearly	18.4	19.5	-	25.1	Data not yet available.






Resources Key Tasks and Priorities for Improvement 2020/21





Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Overdue 	Rollout web based Financial Management software and refreshed Purchase Ordering processes to all Departments (FP1922_02) (Finance)	Introduction of web based accounts management to support New Ways of Working Effective budget monitoring by managers through use of web-based system. Sound commitment accounting to improve quality of financial reporting. Compliance with Financial Regulation	80%	Mar-2021	The Financial Management System was updated in November 2020. This will ensure the continued support of the supplier for the foreseeable future. More users are adopting the web-based (as opposed to rich client) version for which support is no longer provided. Further steps will now be taken to promote the use of web based Financial Management software with a revised due date of September 2021.
Overdue 	Implementation of Intelligent Scanning ensuring automated matching of valid purchase orders to invoices (FP1922_03) (Finance)	Reduction in time taken to process invoices received Ensure compliance with Financial Regulations with raising purchase orders. Reduction in time taken to process invoices received. Effective internal control and reduction of paper invoices	60%	Mar-2021	The Intelligent Scanning software has been installed and is being used in a number of sections. The roll-out to users was placed on hold whilst the Financial Management System was upgraded. Now that the upgrade has been completed plans will be drawn up for the further roll-out to users with a revised target date of December 2021



Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Overdue 	Determine the Council's approach to procurement to ensure that it meets needs and objectives (FP1922_05) (Finance)	Review current procurement arrangements to ensure that the Council has sufficient expertise to maintain compliance with regulations.	80%	Sep-2020	The new Procurement and Commissioning Strategy has been adopted and implemented. The Council is employing the Procurement and Contracts Officer on an interim basis. Attempts to fill the established post on a permanent basis has not yielded a suitable candidate. The Council is now considering its options for delivering the procurement function. This could potentially include partnership working with other local authorities. A report is being prepared for GMT consideration. This action has been rolled forward into the 2021/22 Business Plan, with a revised target date proposed for 30 September 2021.
Overdue 	Review and update the Financial Regulations for approval by Members (FP2023_01) (Finance)	Updated Financial Regulations to be adopted by the Council, with approval required at Full Council	20%	Jun-2020	Financial Regulations for Contracts updated in March 2020. The update of the general Financial Regulations is outstanding.
Completed 	Undertake procurement exercise for banking service provider (FP2023_03) (Finance)	Effective banking service meeting all statutory and corporate procurement and other requirements	100%	Mar-2021	A new five year banking services contract, with effect from April 2021 was agreed and completed on 17 March 2021.
Completed 	Roll-out of the refreshed Procurement and Commissioning Strategy to key stakeholders once adopted (FP2023_04) (Finance)	Ensure that stakeholders are informed and aware of their obligations when purchasing and contracting. Opportunities for savings and efficiencies may be achieved through effective procurement.	100%	Jul-2020	The refreshed Procurement and Commissioning Strategy has been adopted and implemented with briefings being provided for key contract managers and budget holders.

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Continue to develop a contract management framework for adoption across the Council (FP2023_05) (Finance).	Establishing a corporate contract management framework to include performance management arrangements/reporting. Opportunities for savings and efficiencies may be achieved through effective procurement.	80%	Jul-2020	The completion of this action has been partially delayed by the COVID restrictions. A contract management framework has been designed and subsequently agreed by GMT. This will be rolled out across the Council with briefings being provided for key contract managers.
In Progress 	Continue to develop the existing Internal Audit collaboration with Erewash Borough Council (FP2023_06) (Finance)	Establishing a more formal arrangement and structure for delivery of resilient internal audit services at the two authorities. Further resilience, efficiency and opportunity for nominal income generation achieved through collaboration.	80%	Dec-2020	The Internal Audit Collaboration with Erewash Borough Council continues to work well with management oversight and support being provided throughout the year. Three audits were completed for Erewash in 2020/21. The collaboration arrangements will be reviewed in 2021/22, in conjunction with the respective Section 151 Officers, with a revised target date proposed for 31 December 2021.
Completed 	Produce the Final Accounts by end of May (FP2023_07) (Finance)	Produce the Final Accounts by the end of May	100%	May-2020	Accounts were completed by June 2020 in line with extended government deadlines due to the COVID-19 outbreak. Officers were working to administer Business Grants during this time.
In progress 	Pursue tram compensation claim (CP1620_01) (Property)	Pursue tram compensation claim	50%	Oct-2019	Moving toward final settlement which is anticipated in July 2021
Completed 	Implement the Asset Management Plan 2016-21 (CP1620_03) (Property)	Implement the Asset Management Plan 2016-21	100%	Mar-2020	A new Asset Management Plan 2021-26 has been prepared and is to be presented to members in due course.







Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Implementation of Core Abilities Framework and Performance Appraisal (PA) system across workforce with Broxtowe Learning Zone (BLZ) (HR0912_01) (HR)	Ensure the Council has highly developed employees who are competent to undertake their role and managers who can lead teams effectively in accordance with service/ corporate objectives	100%	Dec-2017	Due to Covid-19 the deadlines were extended to 22 May 2020 to allow managers to complete the 2019/20 appraisals, which may have been missed due to the Pandemic
Completed 	Review payroll processes to include the introduction of e-forms and expand employee self-service system (HR1417_03) (HR)	Streamlining of processes, reduced paperwork and achievement of efficiencies for employees and managers	100%	Mar-2020	E-forms for mileage and expenses claims introduced April 2018 improved efficiency. The creation of further e-forms is continually reviewed.
Overdue 	Introduce 6 new online Broxtowe Learning opportunities in 2020/21 (HR1720_01) (HR)	Expand the range of opportunities to develop employee skills by adding a further 20 modules to Broxtowe Learning Zone by March 2021	71%	Mar-2021	Target is for six new courses to be delivered. Three new courses were launched in 2020/21. Two further courses have been developed along with the Subject Matter Experts. One course is being tested by managers prior to release.
Completed 	Produce Organisational Development Strategy (HR2023_01) (HR)	Promoting the well-being of employees; empowerment and active engagement of employees in the vision and mission of the organisation; developing top level performance; developing skills in attracting retaining and developing talent and succession planning.	100%	Dec-2020	Report on the Organisational Development Strategy was presented to Personnel Committee on 30 June 2020.

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Introduce adequate data capture methods to allow production of new performance information from the People Strategy (HR2023_02) (HR)	Up to date reliable data is available to inform the themes within the People Strategy	100%	Jun-2020	Performance Indicators have been set up in the Pentana Performance Management System and data collection methods are in place.
In Progress 	Achieve Level 3 (Leader) Status for Disability Confident Employer Scheme (HR1922_01) (HR)	Become a champion within local/business communities in terms of appointing, keeping, and developing disabled employees	78%	Mar-2021	Current Level 2 accreditation extended for 12 months until September 2020. Meetings with DWP have taken place. Portfolio of evidence being prepared for submission for Level 3.
In Progress 	Identify and then progress the completion of First Registration of Council owned Land (LA1821_02) (Legal)	Achieve 100% registration of unregistered Council land	Ongoing	Dec-2021	Additional Resources recruited in September 2020 on a two year fixed contract. Unregistered areas of land continue to be identified. Applications for registration have been submitted. There is a significant back log at Land Registry resulting registration taking up to nine months to process. Revised due date of October 2022.
In Progress 	Review and Update the Council's Constitution (LA1922_02) (Legal)	Update the Council's Constitution to reflect the Council's day to day business	25%	Oct-2021	Senior Officers are being consulted and a Task and Finish Group for Members is being set up. A report is to be presented to Policy and Performance Committee on 30 October 2021.
Completed 	Develop a robust reporting framework in the Legal Case Management System (LA2023_01) (Legal)	Create report templates to enable management of caseloads and effective reporting.	100%	Apr-2020	Legal Services are using the Case Management system to produce effective management reports.





Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Create templates/ precedents in the Case Management System to improve efficiency (LA2023_02) (Legal)	To create templates for internal and external communication	50%	Dec-2021	The case management system is being used by everyone. All standard templates have been uploaded to the system and specific templates and precedents are continually being uploaded. Further work being undertaken in respect of cross departmental reporting and developing a work flow process to standardise practices.
Completed 	Develop a robust reporting framework in the Legal Case Management System (LA2023_01) (Legal)	Create report templates to enable management of caseloads and effective reporting.	100%	Apr-2020	Legal Services are using the Case Management system to produce effective management reports.
Completed 	Embed an effective joint Debt Recovery Service to continue to reduce levels of debt. (LA2023_03) (Legal)	For management of debts to remain with the section within which the debt was raised. Debt recovery and collection to only be undertaken by Legal Services when court action required.	100%	Jun-2020	The number of sundry debtors dealt with in Legal Services has reduced as only the following invoices require intervention from Legal <ul style="list-style-type: none"> • Where the debt is over £500 (or under £500 and is either a Ground Rent (GR) invoice and/or Service Charge (SC) invoice) and • Where Legal have sufficient evidence should the case be disputed, for examples photographs, and • Where Legal have a completed Statement of Truth from the relevant department A revised process was also drafted, approved and incorporated in the corporate Sundry Debt Policy 2020.
In Progress 	Community Governance Review (DEM1518_01) (Admin)	Community Governance Review	18%	Oct-2022	Review started on 7 June 2021. Meetings held with parish councils during June. Stage 1 consultation taking place between 1 July-30 September 2021.



Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Transfer of Land Charges function to Land Registry DEM1518_02 (Admin)	Transfer of Land Charges function to Land Registry	15%	Mar-2022	HMLR have now advised that migration of the Local Land Charges function will be in 2023/24. Discussions continuing with HMLR about data analysis work to be undertaken to prepare for the transition.
In Progress 	Implementation of committee management system DEM1518_01 (Governance)	Implementation of committee management system	93%	May-2021	System fully implemented within Democratic Services. Final decision on rollout to be made in early 2021.

Critical Success Indicators for Resources 2020/21



Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Green 	Creditor invoices paid within 30 days of receipt (BV 8)	Monthly	99.3%	97.2%	99.6%	99%	The roll-out of Intelligent Scanning should enhance the efficiency of the creditor payment process and increase the speed with which creditors are paid
Green 	Complaints determined by the Local Government and Housing Ombudsman against the Council (LALocal_07)	Quarterly	5	2	2	0	There were 11 complaints made in 2020/21 of which 2 were upheld, and these had been identified through internal processes.
Amber 	Freedom of Information requests dealt with within 20 working days (LALocal_12)	Quarterly	96.5%	96.0%	96.3%	100%	ICO guidance suggests a target of 85% of requests being sent a response within the appropriate timescales is acceptable. Exceeding the ICO target.
Red 	Working Days Lost Due to Sickness Absence (Rolling Annual Figure) (BV 12)	Monthly	8.69	10.88	7.89 March	7.5	Includes absences due to COVID-19, but excludes data relating to periods of Self-Isolation.
Green 	Working Days lost for short term absence (HRLoal_17)	Quarterly	3.22	3.34	2.33	2.50	Due to COVID restrictions traditional short term sickness (cold, stomach bug, etc) appears to have decreased.
Red 	Working Days lost for long term absence (HRLocal_18)	Quarterly	5.47	7.54	5.56	5.00	There was a reduction however the target was not achieved. Some staff have / continue to suffer from long COVID which has impacted on Long Term Absence.


Revenues and Benefits and Customer Services Key Tasks and Priorities for Improvement 2020/21

Status	Action (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Manage the introduction of Universal Credit (UC) (RBCS1620_01)	Manage the introduction of Universal Credit (UC)	70%	Mar-2024	Universal Credit full roll took place in November 2018 at Beeston Job Centre. All new claims for benefit after this date will be expected to apply for UC. Existing benefit claimants will remain on their current benefits.
In Progress 	Update the council's face to face customer contact experience (RBCS1620_06)	Devise appropriate ways to handle visitors to the new reception in the council offices.	40%	Apr-2020	Revised due date is 30 April 2022 as implementation is partly dependent on progress of the New Ways of Working Project and funding to make physical changes to reception. The delay is a result of the Covid-19 pandemic
Overdue 	Single Person Discount Review (RBCS1922_03)	To review cases of SPD where it is considered the discount is no longer applicable	85%	Dec-2020	The review commenced prior to Covid-19 and has been delayed as a result. It is still anticipated to be completed by the revised due date of December 2021 .
In Progress 	Business Rates Review (RBCS2023_01)	Review the relevant Rateable Value of Businesses. Analyse Local will charge a 10% of any Rateable Value that they identify as an increase. Any amounts payable will be linked to an increase in the Business rates collectable. Analyse Local will also provide software that will allow greater analysis of the Business Rates data at a cost of £2k per annum	70%	Nov-2021	Working with Newark and Sherwood Analyse Local to review Rateable Values.



Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	Become a member of Institute of Customer Services (RBCS2023_02)	Working with the institute to develop improved and greater efficiency on working practices and become a member Work with the institute to become a corporate member	100%	Apr-2021	Indicative costs have been supplied by the Institute and further work continues on a cost benefit analysis. It has been agreed to not pursue the idea of becoming a member of the institute as a result of the ongoing costs.
Overdue 	Reduce Telephone Abandonment (RBCS2023_03)	Reduce the number of calls that are abandoned in the Contact Centre and in the Back Office. Identify aspects of unavoidable contact and develop strategies to reduce the number of calls received. Working with all relevant departments to ensure telephones are answered in a timely manner	50%	Mar-2021	Work continues to reduce the level of abandonment rates within the Council. The Council will be reviewing its processes to maximise the number of customers using online facilities, where possible, to reduce the number of calls received.



Critical Success Indicators for Revenues, Benefits and Customer Services 2020/21

Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	202021 Target	Notes
Green 	Council Tax collected (BV 9)	Monthly	98.5%	98.3%	97.0%	97.8%	Collection rate has been affected by the pandemic, most notably the fact that recovery action above the initial issuing of a bill was not conducted during the year.
Green 	Non-domestic Rates Collected (BV 10)	Monthly	99.1%	98.6%	96.6%	96.6%	Collection rate has been affected by the pandemic, most notably the fact that recovery action above the initial issuing of a bill was not conducted during the year.



Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	2020/21 Target	Notes
Green 	Rent Collection: Rent collected as a proportion of the rent owed (BV 66a)	Monthly	99.9%	99.8%	102.8%	99.0%	Income Team have worked with and supported tenants to pay their rent during this difficult period. Close working between departments has ensured that Discretionary Housing Payments have been made when appropriate, and tenants have been supported to apply.

ICT and Business Transformation Key Tasks and Priorities for Improvement 2020/21

Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	Digital Strategy Implementation (IT2021_01)	Implementation of the technology and processes required to provide digital services our customers prefer to use by default.	100%	Mar-2021	Completed. Additional scoping to determine further services that can be delivered digitally are being investigated as outcome of lessons learnt during pandemic
Completed 	ICT Security Compliance (IT2021_02)	PCI-DSS & Government Connect - Maintain compliance with latest Security standards/ support annual assessments.	100%	Mar-2021	Some challenges around compliance were faced during the pandemic. This is now in place and compliant.

Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	E-Facilities (IT2021_03)	Purchase and implement the necessary hardware and software to enable the development of the Council's Mobile Working approach and facilities; Initiation of pilot projects to trial available mobile working facilities across business functions	100%	Mar-2021	Design and development works have been completed to ensure systems are in place to support delivery in 2021/22. For example, Implementation of the new Planning Portal including integration of consultee process and new document management arrangements was not possible due to supplier issues. This project has been moved into 2021/22 programme.
Completed 	New Ways Of Working (IT2021_x)	Implement appropriate hardware and infrastructure to support agile working and leverage benefits from investment	100%	Mar-2021	Works completed for Council Offices. The pandemic has provided an opportunity to revisit the requirements as part of hybrid/flexible working and this assessment will be carried out during 2021/22.

Critical Success Indicators for ICT and Business Transformation 2020/21

Status	PI Title (Code)	Data Collected	2018/19 Value	2019/20 Value	2020/21 Value	202021 Target	Notes
Green 	System Availability (ITLocal_01)	Monthly	99.8%	99.9%	99.66%	99.5%	The level of availability of systems has been maintained.
Green 	Virus Protection (ITLocal_05)	Monthly	100%	100%	100%	100%	All viruses were blocked with no business impact.