

Report of the Chief Executive

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – COMMUNITY SAFETY**1. Purpose of report

To report progress against outcome targets identified in the Housing Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

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 the respective Committees each year.

3. Performance management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Community Safety Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2021/22 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in the appendix.

Recommendation

The Committee is asked to NOTE the performance and progress made in achieving the Community Safety Business Plan 2021-24.

Background papers

Nil

APPENDIX

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Cabinet on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A Greener, Safer and Healthier Broxtowe where everyone prospers." Over the 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

Business Plans linked to the five corporate priority areas, including Housing, were approved by the Council on 3 March 2021, following recommendations from the respective Committees in January/February 2021.

The Council's priority for Community Safety is "a safe place for everyone". Its objectives are to:

- Work with partners to reduce knife crime (CS1)
- Work with partners to reduced domestic abuse and support survivors (CS2)
- Reduce anti-social behaviour (CS3)

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 and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. 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, this Committee receives regular reports of progress against the Community Safety Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2021/22 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI).






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. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

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








Action Status Key








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



Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only







Community Safety Key Tasks and Priorities for Improvement 2021/22

Status	Action Title	Action Description	Progress	Due Date	Comments
Completed 	COMS1821_13.1 Produce Food Service Action Plan 2021	Council has a fit for purpose Food Service Plan which informs activity in this area	100%	Jun-2021	The Food Service Action Plan was approved by this Committee on 27 May 2021.
In Progress 	COMS1922_01.2 Produce an updated Neighbourhood Action Plan for Stapleford	Reduction in all crime types and improvements in community confidence	10%	Mar-2022	New Action plan (2021/22) produced in April 2021. Report to be presented to this Committee.
In Progress 	COMS2023_02.1 Produce an updated Neighbourhood Action Plan for Eastwood South	Reduction in all crime types and improvements in community confidence	10%	Mar-2022	New Action plan (2021/22) produced in April 2021.
In Progress 	COMS2023_05.1 Monitor and update cross departmental Anti-social Behaviour Action Plan	Reduction in anti-social behaviour in the Borough	25%	Mar-2022	ASB Action Plan (2020-22) Post subject to long term sick leave. An update will be brought to Community Safety Committee in November 2021.
Completed 	COMS2023_11a Renew existing Public Spaces Protection Orders (PSPOs) where appropriate	Reduction of crime and disorder	100%	Mar-2022	Consolidated PSPOs were approved by Community Safety Committee on 12 November 2021. They will be reviewed in 2023.
In Progress 	COMS2124_01 Review the Council's Gambling Licensing Statement	A fit for purpose policy on the Council's duties under the Gambling Act 2005	25%	Dec-2021	Report presented to Alcohol and Entertainments Committee on 28 September 2021. Consultation scheduled to commence in September 2021.
In Progress 	COMS2124_02 Review the Council's Sex Establishment Policy	A fit for purpose policy on the Council's duties in respect of sex establishments	10%	Mar-2022	Progress report will be presented to Licensing and Appeals Committee on 7 December 2021.








Status	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS2124_03 Produce DEFRA Annual Air Quality Status Report	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	95%	Jun-2021	Report submitted to DEFRA in June 2021 – awaiting approval.
In Progress 	COMS2124_04 Monitor and update Health and Older People Partnership Action Plan	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	10%	Mar-2022	New Health Action Plan 2021/23 was produced April 2021 and approved by Leisure and Health Committee on 9 June 2021.
In Progress 	COMS2124_05 Monitor and update Dementia Partnership Action Plan	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	25%	Mar-2022	Action plan 2020/22 many actions delayed due to building closure, cancellation of events and redeployment of staff during pandemic.
In Progress 	COMS2124_06 Monitor and update Child Poverty Action Plan	Reduction of child poverty levels in the Borough	30%	Mar-2022	Action plan 2020 to September 2022. Some actions delayed due to refocussing of resources to the clinically vulnerable, humanitarian aid effort and food insecurity during the pandemic.
In Progress 	COMS2124_07 Monitor and update Children and Young Persons Partnership Action Plan	Improvement in the wellbeing of people in the borough, particularly children and young people	10%	Mar-2022	A new Child Poverty Action Plan October 2020 to September 2022 was presented to Policy and Performance Committee on 1 October 2020. A Food On Our Doorstep (FOOD) project to tackle food insecurity has been approved. There will be three FOOD clubs across Broxtowe. Further work may be delayed as the post is vacant.
In Progress 	COMS2124_08 Monitor and Update Mental Health Action Plan	Improvements in the Mental Health and wellbeing of people in the Borough	10%	Mar-2022	Action plan produced and is to be presented to the Leisure and Health Committee on 15 September 2021.
In Progress 	COMS2124_09 Update Knife Crime Action Plan	Reduce levels of knife crime in the Borough	10%	Mar-2022	Some Actions in the Violence and Knife Crime Action Plan 2020/22 were delayed due to building closures and lack of capacity in NHS for training during pandemic.


Status	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS2124_10 Produce a Domestic Abuse Action Plan	Raise awareness and reduce levels of domestic abuse in the Borough	1%	Mar-2022	White Ribbon accreditation renewed in April 2020. The Council is preparing a Domestic Abuse Action plan.
Completed 	COMS2124_11 Produce a Hate Crime Strategy and Action Plan	Raise awareness and reduce levels of hate crime in the Borough	100%	Mar-2022	Strategy and Action Plan completed. To be presented to Community Safety Committee on 11 November 2021.

Community Safety Critical Success Indicators 2021/22

Status	Code / Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q1	2021/22 Target	Notes
Data Only 	ComS_012 ASB cases received by Environmental Health	Quarterly	386	561	142	-	
Data Only 	ComS_013 ASB cases received by Housing (General)	Quarterly	126	118	20	-	
Data Only 	ComS_014 ASB cases received by Community Services	Quarterly	22	67	19	-	
Red 	ComS_011 Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit)	Quarterly	1,500 to Q3	2,881	378	483	Q3 2019/20 = 1,500 Data for Q4 2019/20 is not available due to technical issues during the changeover of Police recording systems. Increase in neighbour complaints due to the COVID-19 lockdown. Neighbour nuisance noise complaints have increased significantly
Data Only 	ComS_024 High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total referrals]	Quarterly	14%	25%	21%	-	2019/20 = 18 cases from 129 re-referred 2020/21 = 27 cases from 107 re-referred 2021/22 = 9 cases from 43 in Q1
Red 	ComS_025 Domestic Crimes reported in the Borough	Annual	749	786	-	801	Domestic crime has increased during lockdown due to families being together more often and tensions being created.

Community Safety Key Performance Indicators 2021/22

Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q1	2021/22 Target	Notes
Data Only 	ComS_012 ASB cases Environmental Health closed in 3 months	Quarterly	386	561	142	-	142 new cases received.
Green 	ComS_012d ASB related cases received by Environmental Health closed in less than 3 months (%)	Quarterly	86.5%	71.1%	78.9	-	142 new cases received. 112 cases closed in Q1.
Data Only 	ComS_013 ASB cases Housing closed in 3 months	Quarterly	126	118	20	-	20 new cases received.
Red 	ComS_013d ASB related cases received by Housing (General) closed in less than 3 months (%)	Quarterly	84.9%	78.0%	80.0%	-	20 new cases received. 16 cases closed in Q1.
Data Only 	Coms_014 ASB Cases Community Services closed in 3 months	Quarterly	22	67	19	-	19 new cases received.
Red 	ComS_014d ASB related cases received by Community Safety closed in less than 3 months (%)	Quarterly	73.9%	103%	42.1%	-	19 new cases received. 8 cases closed in Q1.
Red 	Coms_048 Food Inspections: High Risk	Quarterly	98%	5%	43%	100%	Proactive inspections only commenced in July 2021. There is a backlog of overdue (400) and new premises inspections (170). The service is only targeting some categories of higher risk inspections first.

Status	Code & Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q1	2021/22 Target	Notes
Red 	Coms_049 Food Inspections: Low Risk	Quarterly	96%	0.5%	43%	100%	Proactive inspections only commenced from July 2021. Backlog of overdue and new premises inspections means only targeting specific premises where complaints or other interventions are required if lower risk.