

Report of the Chief Executive

PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN – ENVIRONMENT AND COMMUNITY SAFETY – OUTTURN REPORT1. Purpose of report

To report progress against outcome targets identified in the Community Safety Business Plan and parts of the Health Business Plan linked to Corporate Plan priorities and objectives, and to provide the outturn position relating to key performance indicators for Community Safety and Health.

2. Background

The Corporate Plan 2016-2020 was approved by Cabinet on 9 February 2016. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety were approved by the Overview and Scrutiny Committee on 1 and 3 February 2016.

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 and financial outturns are considered together following the year-end.

This quarterly report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Community Safety and Health Business Plans. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2017/18 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Community Safety and parts of the Health Business Plan and the outturn Key Performance Indicators for 2017/18.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. It has been developed by setting 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 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 the Corporate Plan are realistic and achievable.

2. Business Plans

The current Business Plans are linked to the five corporate priority areas, including Housing, and were approved by the respective Committees at meetings held in January and February 2017.

The Council's priority for Community Safety is that 'Broxtowe will be a place where people feel safe and secure in their communities'. Its objectives are to:

- Reduce the amount of anti-social behaviour in Broxtowe (CS1)
- Reduce domestic violence in Broxtowe (CS2)

The Council's priorities and objectives for Health is that 'People in Broxtowe enjoy longer, active and healthy lives'. Its objectives are to:

- Increase the number of people who have active lifestyles (He1)
- Work with partners to improve the health of the local population (He2)
- Reduce alcohol related harm in Broxtowe (He3)






The Business Plans detail the projects and activities undertaken in support of the Corporate Plan 2016-2020 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 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, the Community Safety Committee receives regular reports of progress against the respective Business Plans. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2017/18 (as extracted from the Pentana performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).






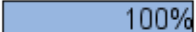







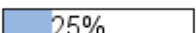
The Council monitors its performance using the Pentana performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light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


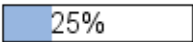














The key to the symbols used in the Pentana performance reports is as follows:


Action Status Key		
	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

Key Performance Indicator and Trends Key			
	Alert		Improving
	Warning		No Change
	Satisfactory		Getting Worse
	Unknown		Data Only
















Community Safety Key Tasks and Priorities for Improvement 2017/18










Icon	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	COMS1620_05	Develop and deliver a domestic violence and abuse action plan (align with the 2016-18 Nottinghamshire Domestic and Sexual Abuse Strategic Framework)	Develop and deliver a domestic violence and abuse action plan (align with the 2016-18 Nottinghamshire Domestic and Sexual Abuse Strategic Framework)		09-Nov-2017	White Ribbon Action Plan approved by Community Safety Committee on 9 November 2017.
	COMS1620_09	Write and produce a Members guide on domestic violence and abuse	Increased understanding and knowledge, including appropriate signposting and referral pathways to assist Members if approached for help and support by a Member of their constituency		30-Apr-2017	Members guide published October 2017.
	COMS1620_11	Develop and deliver 2017 Neighbourhood Action Plan for Eastwood South	Develop and deliver a Neighbourhood Action Plan for Eastwood South		31-Mar-2018	Completed.
	COMS1620_12	Develop Information @work for safe storage of Communities information and data	Develop Information @work for safe storage of Communities information and data		30-Apr-2017	Project completed during 2017/18.
	COMS1620_13	Review control provisions for control of dogs, drinking in public, etc.	Review control provisions for control of dogs, drinking in public, etc.		31-May-2017	New and revised Public Safety Protection Orders completed by September 2017.
	COMS1620_16	Develop and deliver 2017 Action Plans for Broxtowe Strategic Partnership	Develop and deliver Action Plans for Broxtowe Strategic Partnership		31-Oct-2017	
	COMS1620_19	Review Alcohol Licensing Policy	Review Alcohol Licensing Policy		31-Mar-2019	Review process commenced in March 2018 by a countywide group.

Icon	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	COMS1620_20	Explore commercial opportunities for Mediation Service	Explore commercial opportunities for Mediation Service		30-Apr-2019	Income of approximately £2,000 received in 2017/18. Income will not be monitored in future following restructure of service.
	COMS1620_23	Review Contaminated Land Strategy	Review Contaminated Land Strategy		31-Dec-2017	Approved by Leisure and Environment Committee on 28 March 2018.
	COMS1620_25	Create a new Corporate Enforcement Protocol	Create a new Corporate Enforcement Protocol covering Environmental health, food safety and health and safety, taxi licensing, licensed premises, private sector housing, car parking and planning enforcement		31-May-2017	Approved by Community Safety Committee on 20 April 2017.
	COMS1720_01	ECINs case management for ASB cases	Implement the ECINs case management and data sharing system for all anti-social behaviour cases referred to Council departments.		30-Sep-2017	ECINS in use by Community Safety from 8 January 2018.
	COMS1720_02	Review Taxi Licensing Policy	Review Taxi Licensing Policy		30-Sep-2017	Approved by Licensing and Appeals Committee on 13 June 2017.
	COMS1720_03	Sex Establishment Policy	Sex Establishment Policy		31-Mar-2019	Policy is being reviewed. Draft amendments expected Autumn 2018.
	COMS1720_04	Anti-social Behaviour Action Plan	Create and deliver the cross Departmental ASB Action Plan		31-Mar-2018	Progress of this plan will be reported to Committee as appropriate.
	COMS1720_05	Health Action Plan to incorporate Dementia and Alcohol Action Plans	Embed Dementia Action Plan and Alcohol Action Plan within the Health Action Plan		31-Mar-2018	Progress will be reported on delivery of this action plan as appropriate.


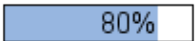




Icon	Action Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	COMS1720_EN V01	Deliver on relevant aspects of litter/Fly Tipping/Graffiti/Dog Fouling Action Plan	Improvement in Environmental standards across the borough	<input type="text" value="0%"/>	31-Mar-2018	The tasks agreed within this plan are business as usual and will not be reported.

Community Safety Key Performance Indicators 2017/18

Status Icon	PI Code & Short Name	2016/17 Outturn	2017/18 Outturn	Current Target	Short Term Trend	Long Term Trend	Notes
	ComS_048 Food Inspections: High Risk	88%	100%	100%			One category C carried forward from previous year still overdue due to intermittency of operation..
	ComS_053 Health and Safety: Respond to specific complaints/accident notifications/requests in accordance with timescales	97%	94%	100%			4 cases out of 63 not dealt with in target times.
	ComS_012a Anti-social Behaviour cases received by Environmental Health closed in less than 3 months	71%	72%	60%			407 cases closed within 3 months of receipt. 564 cases received in 2017/18.
	ComS_013a Anti-social behaviour cases received by Housing closed in less than 3 months	67%	80%	60%			122 cases closed within 3 months of receipt. 152 cases received in 2017/18.
	ComS_014a Anti-social Behaviour cases received by Community Services closed in less than 3 months	54%	91%	60%			29 cases closed within 3 months of receipt. 32 cases received in 2017/18.

Status Icon	PI Code & Short Name	2016/17 Outturn	2017/18 Outturn	Current Target	Short Term Trend	Long Term Trend	Notes
	ComS_032 Residents Surveyed who feel safe outside in the local area during the day	98%	100%	-			Local survey data no longer collected through Town Centre Survey. Figures shown taken from Nottinghamshire County Council Satisfaction Survey.
	ComS_033 Residents Surveyed who feel safe outside in the local area after dark (%)	57%	50%	-			Local survey data no longer collected through Town Centre Survey. Figures shown taken from Nottinghamshire County Council Satisfaction Survey. Reduction reflects a general overall trend across the county.
	ComS_034 Individuals/Families surveyed who feel safer as a result of sanctuary adaptations to their properties (%)	-	-	-			Positive feedback received from residents for adaptations. Following review this indicator will record baseline service data from April 2018. Customer satisfaction survey to be updated by scheme partners in 2018.

Health Key Tasks and Priorities for Improvement 2017/18

Status Icon	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	HE1620_EE02	Extending smoke-free areas through the Tobacco Control Declaration Action Plan	Annual Review	 80%	31-Mar-2020	<p>Presentation on Smoke-Free Areas to Children and Young People's Task Group on 9 May 2018.</p> <p>Report on Tobacco Action Plan to be made to Community Safety Committee on 7 June 2018.</p>
	HE1620_EE03	Create Child Poverty Action Plan 2016 - 19	Create Child Poverty Action Plan 2016-19	 100%	31-Mar-2017	The Child Poverty Plan was submitted to Community Safety Committee on 18 January 2018.
	HE1620_EE05	Reduce Alcohol Related Harm	Carry out actions identified in the Broxtowe Health Action Plan	 100%	31-Mar-2020	<p>Actions to reduce alcohol related harm in the Broxtowe Health Action Plan have been completed.</p> <p>Update provided to the Local Strategic Partnership Board on 7 February 2018.</p>