

Joint report of the Chief Executive, Deputy Chief Executive and Executive 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 Members 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 31 July 2021 with regard to the employee budgets, major income headings and progress against achieving the savings targets set as part of the budget is included in appendix 2. A summary of the capital expenditure position to 31 July 2021 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 2021/22.

Background papers - Nil

APPENDIX 1

PERFORMANCE MANAGEMENT1. Background – Corporate Plan

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. It sets out the Council's priorities to achieve its vision to make "A Greener, Safer and Healthier Broxtowe where everyone prospers." 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 2021.

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*

A building contract for five units of accommodation for veterans at Oakfield Road Stapleford has been awarded. A local lettings policy will enable the giving of housing priority to this group.

The housing delivery test applied to all authorities shows that Broxtowe has not achieved its house building delivery target. Whilst the Council is granting more permissions than ever, the dwellings are not being built quickly enough.

Planning permission was granted recently for 115 units of accommodation at Brinsley in accordance with a Local Plan Part 2 allocation.

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

Funds have become available through the local authority delivery (phase 2) Green Homes Grant (£724,850) to improve energy efficiency. The timeframe is tight with all works having to be completed by 31 December 2021. A scheme to use the funding to upgrade dwellings in the Council stock has been prepared.

The scheme which we are looking to implement involves installing external wall insulation to 23 blocks of flats, some electric central heating upgrades and some external wall insulation to a number of houses with solid walls.

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

The Finance and Resources Committee has agreed to enter into a contract with Allpay to enable residents to pay rent and council tax in cash at payment facilities throughout the Borough (46 sites in Beeston, 30 in Stapleford, 34 in Eastwood and 33 in Kimberley). This will give more choice and convenience to residents.

Critical Success Indicators for Housing

Indicator Description	Actual 2020/21	Q1 2021/22	Target 2021/22	Comments (incl. benchmarking)
HSTOP10_01 Overall Satisfaction	80.04%	91.96%	90%	During Q1, 203 surveys were completed via post and online. These consisted of 159 for repairs; 21 for modernisations; 20 for income; 2 for Right to Buy ; and 1 for allocations
HSTOP10_02 Gas Safety	99.18%	100%	100%	Compliance was maintained during Q1. Non-access rates have started to increase as Covid restrictions are released and more tenants are attending their place of work.

Indicator Description	Actual 2020/21	Q1 2021/22	Target 2021/22	Comments (incl. benchmarking)
HSLocal_42 Homelessness cases successfully intervened or prevented rather than relieved/a main duty being accepted	New 2021/22	76%	70%	During Q1, the team intervened or prevented an average of 76% of cases. This comprises of 82% in April; 79% in May and 67% in June.
BV66a Rent Collection: Rent collected as a proportion of the rent owed	102.8%	94.6%	99.0%	The Council has seen a decrease in rent arrears which has resulted in a higher collection rate. The team have worked extremely hard in achieving high level of completions on RentSense and are working towards a first call resolution message to ensure engagement is not missed. Work is now focussed on targeting those that are not engaging and may need a visit or some financial inclusion support. Other services provided by the Financial Inclusion Officers can be promoted through engagement. The team is now prioritising the former tenant arrears so that we can continue to see an overall team arrears reduction. Housing Services continue to liaise with the DWP and CAB to offer residents welfare reform support. Changes coming into effect from September 2021 have been discussed with the team as there may be an increase in universal credit cases due to the Furlough Scheme scheduled to end.

Data for the following PIs is collected annually and at this stage no information is available.

- **HSLocal_39** Number of New Council houses built or acquired
- **NI 154 Net** Additional Home provided

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 Arc Cinema opened to the public on 28 May 2021. This new asset for Beeston Town Centre includes 700 luxury leather electric reclining seats, laser digital projection and Dolby Digital 7.1 surround sound in six of its eight screens. The remaining two screens will boast the new to market, giant Hypersense format which uses 4k laser projection and Dolby Atmos to convey the drama of every scene with maximum impact and precision.

A local resident was appointed as Manager of the Arc Cinema and has recruited a team of 20 passionate individuals with a hospitality background and a love of film to deliver an enjoyable leisure experience to the people of Beeston.

- Undertake town investment schemes in Eastwood, Kimberley and Stapleford

A new weekly market in Stapleford opened on 22 April 2021. It is open on Thursdays between 8am and 2pm at Walter Parker Memorial Square. A range of quality produce from traders is available including fresh fruit and vegetables to sweets and fudge, along with a butcher's van. The Council has worked hard to make sure that all of its markets are Covid secure and visitors can shop safely.

Working Groups have been set up for Eastwood and Kimberley to prepare bids to secure funding from the Levelling Up Fund. The groups include representatives from all tiers of government and the private sector. The groups are aiming to secure £20m of funding for each of the town centres.

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

Meetings with health and voluntary sector partners are being held to discuss a project to make Durban House into a mental health centre. The emerging vision would provide social support, training and support to build skills to help people re-enter the workforce, provision of peer support, and wellbeing initiatives inside and outside. The idea is that the project could comprise a part of a Levelling Up bid for Eastwood.

Critical Success Indicators for Business Growth

Indicator Description	Actual 2020/21	August 2021	Target 2021/22	Comments (incl. benchmarking)
Town Centre occupancy:				National Occupancy Rate at July 2021 = 88.5%
<ul style="list-style-type: none"> • Beeston TCLocal_01a 	91.5%	90.2%	90%	Decrease from August 2020 (93.6%)
<ul style="list-style-type: none"> • Kimberley TCLocal_01b 	90.2%	90.2%	80%	Increase from August 2020 (88.5%)
<ul style="list-style-type: none"> • Eastwood TCLocal_01c 	87.5%	88.3%	85%	Decrease from August 2020 (87.5%)
<ul style="list-style-type: none"> • Stapleford TCLocal_01d 	89.2%	90.2%	85%	Increase from August 2020 (88.2%) Town Centre Occupancy is exceeding the 2021/22 targets.

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 new Air Quality Action Plan has been agreed by the Environment and Climate Change Committee. The main air quality issue within the Borough is due to the main trunk roads, M1 and A52, being heavily used particularly by commuters, with residential properties situated alongside both roads. The main pollutants of concern are Nitrogen Dioxide (NO₂) and Particulate Matter (PM₁₀ and PM_{2.5}). PM₁₀ are particles that are 10 microns to 2.5 microns in size and PM_{2.5} are particles that are 2.5 microns or less.

The Council has 43 Nitrogen Dioxide diffusion tube monitoring sites throughout the Borough. The 2019 NO₂ results show that the pollution levels are below the National Air Quality Objective (NAQO) of 40µg/m³ for all of the monitoring locations throughout the Borough. Although the objectives are being met, it is very important to continue to make improvements as poor air quality is a public health concern. In respect of particulates, the modelled background level provided by Defra for the Borough of Broxtowe indicated levels between 8µg/m³ and 11µg/m³ for 2019, with the annual mean for 2019 being 9.73µg/m³. The World Health Organisation (WHO) guideline level for PM_{2.5} is 10µg/m³.

The Council's emissions from transport fuel account for 36% (831TCO_{2e}) of the total emissions. The management and reduction of fuel usage therefore plays an integral part of achieving net carbon zero by 2027. Progress has been made on leveraging the benefits of the current on-board vehicle monitoring system which is a recent upgrade to the Vehicle Tracking system contract at zero cost. This system is in place for all light commercial vehicles and enables the capture of driver behaviour whilst carrying out driving activities through the use of driver tags. The system identifies and records activities such as excessive speeding, harsh cornering, acceleration and braking. The data obtained over the next few months will allow a driver training program to be established in 2021/22.

An important aspect of climate change response is to reduce the flooding risk in the area. A detailed assessment was made of all the brooks in the Borough with a report to the Environment and Climate Change Committee in November 2020. Following this assessment, a letter was sent to all land owners with property adjacent to the brooks reminding them of their riparian responsibilities. Site visits to all of the six brooks with the Chair of the Environment and Climate Change Committee, the Executive Director and Officers from the Parks and Green Spaces team took place on 24 February 2021. This proved useful providing a direct assessment of the various issues relating to each brook. Meetings have been held on site with Nottinghamshire County Council as the lead local flood authority to assess site specific issues identified as part of the detailed site assessments.

Significant clearance work was undertaken on sections of the brook adjacent to Moorbridge Lane to help with water flow. This included cutting back vegetation, removal of obstructions and litter clearance.

The Environment team has been working with Nottinghamshire Wildlife Trust and volunteer groups to undertake wildlife assessments at various sites.

- *Invest in our parks and open spaces*

Following extensive work through spring, the fully refurbished play area on Dovecote Lane Recreation Ground in Beeston is now open. Thanks to a £73,440 grant from funding body FCC Communities Foundation and a contribution of £5,000 from United Living (the Council's Housing Construction Partner) together with the Council's own funds as part of the Broxtowe Borough Council "Pride in Parks" initiative, the park has benefitted from a £120,000 refurbishment. The funding has provided modern, exciting equipment, all set on a safer rubber surface making the area more accessible and available throughout the year.

The Friends of Beeston Station group have joined the Council's Clean and Green Scheme and taken on the responsibility for maintaining the landscaping in the new car park adjacent to the station. Working in partnership, the Council has for the last few years provided the friends with bedding plants for the planting beds and installed a new litter bin. In the Spring the group cleared a new bed at the back of the car park and sowed the area with a mix of annual flower seeds for bees and pollinating insects.

Stapleford Women's Institute, working in partnership with the Council and in support of Earth Day 2021, planted an oak tree in Stapleford as part of Nottingham Open Spaces Forum's People's Forest initiative. This initiative aims to encourage schools and community groups across the city and county to create a spiralling network of young trees linking back to the Major Oak at the heart of Sherwood Forest. The tree planted was only a small minor oak and was christened "George" to mark the planting on 23 April St George's Day. Members of the Stapleford WI are watering the tree over the summer as it aims to achieve the status of its parent tree in the future.

Western Power Distribution company provided a financial contribution to the Council to the value of £10,000 after permission was given to use Manor Farm Recreation Ground for cable installation works. The funding was used to improve the footpath surfacing on the adjacent Banks Road Open Space and to carry out some sensitive pruning to open up the routes and create a more welcoming feel to this popular site.

The Council took over maintenance of its first significant new area of green space for over 5 years at Halls Lane Giltbrook. This open space to the rear of Wessex Drive, is 0.7 hectares in size and links to the existing Smithurst Road Local Nature Reserve. It includes a series of stone surfaced paths, tree and shrub planting, meadow grassland and a drainage ditch. It provides links to two

bridleways and creates an opportunity to extend the bridleway network with a new route through the site.

- *Increase recycling and composting*

The garden waste service is again proving popular. There have been nearly 23,000 subscribers to the service exceeding the target of 21,634 for the year. The increased interest in gardening during the pandemic has clearly continued.

Critical Success Indicators for Environment

Indicator Description	Actual 2020/21	Q1 2021/22	Target 2021/22	Comments (incl. benchmarking)
NI 192 Household waste recycled and composted NI192	39.33%	39.57% Est.	42%	This figure is an estimate as not all data is available. Once the vacant Waste and Recycling Engagement Officer and Waste and Recycling Co-ordinator posts are filled stakeholder engagement can be increased. The intended outcome for this is a continued increase in the recycling rate.
PSData_09 Parks achieving Broxtowe Parks Standard % PSData_09	98%	-	98%	Data not yet available – survey results now being assessed.
CPLocal_03 Energy consumption across all operational sites - total kWh gas and electric ('000)	4,866	-	6,500	Reported annually. During the pandemic use of communal areas in Housing complexes and council facilities was restricted reducing the amount of energy required.

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*

Leisure Centres have now opened under COVID-19 safe operating procedures.

This Council has taken positive steps to ensure poorer families have access to affordable food. During the Summer in partnership with Eastwood Children's Centre, the Council operated a food club. A similar initiative in Beeston started in September in partnership with Alderman College, HOPE and children's centres.

The Council is aiming to work in partnership with Chilwell Children's Centre at Great Hoggett Drive to run a food club from December 2021. Families become members of the club for a very small fee (they must have at least one child under 5 and live within the childrens' centre catchment area). Families are supported to

access affordable food both fresh frozen and ambient temperature, and support is given with ideas as to what to cook and how to use the produce which is available.

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

Work is under way to proceed to more detailed project planning for the delivery of a new Bramcote Leisure Centre.

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

A new Health Action Plan was approved by the Leisure and Health Committee on 9 June 2021. In partnership with other providers the plan to seeks to support residents with both physical and mental health challenges.

The Council has a group of Mental Health Champions who work on producing a regular employee newsletter highlighting the importance of good mental health. A wellbeing room has been created to provide a quiet relaxing space for employees to recover from a stressful event, the idea was suggested in an employee survey.

Critical Success Indicators for Health

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

Indicator Description	Actual 2020/21	Q1 2021/22	Target 2021/22	Comments (incl. benchmarking)
ComS_092 Personal wellbeing score for the Borough (out of 10)	7.9	-	8.1	
ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	100%	-	100%	40 tests completed in 2020/21. Data collected Annually
ComS_091 No. of Dementia Friends trained	On hold	0	80	Training of Dementia Friends in 2020/1 was been suspended due to COVID-19. Officer deployed to other duties during the pandemic. It is anticipated that this work will resume from September 2021.
LLLocal_G09 Percentage of Inactive Adults in Broxtowe	25.3%	-	20%	Data collected annually in October. <ul style="list-style-type: none"> • 2017/18 = 23.9% • 2018/19 = 18.4% • 2019/20 = 19.5%

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

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. An updated plan is being prepared to follow on from the 2020/22 plan.

- Work with partners to reduce domestic abuse and support survivors

The Council was successful in securing White Ribbon Accreditation for a further three years (April 2021 to April 2024). White Ribbon UK is part of the global White Ribbon movement to end male violence against women. This accreditation was timely for the Council with the implementation of the Domestic Abuse Act 2021 on 29 April 2021.

- Reduce anti-social behaviour

The Housing team has entered into a new partnership with its established partners at Citizens Advice Broxtowe and Broxtowe Youth Homelessness to deliver a new Mediation Service. The service offers responsive, impartial and free support to individuals who need help to explore ways in which their conflict may be resolved. The aim is to provide a neutral and non-judgemental environment, where all parties feel safe to talk through issues, with a view to reaching a long term resolution. Mediation could include anti-social behaviour; neighbour mediation; community mediation; family disputes; and issues surrounding housing and homelessness.

The "Noise App" is a new service that is being used by teams from Housing and Environmental Health to determine the noise nuisance from properties or businesses within the Borough. If a local resident contacts the Council to report noise nuisance, they are sent information on downloading the Noise App from the "App store" or "Play store". They then register an account listing Broxtowe as the investigator. This then enables the user to record the alleged noise nuisance for 30 seconds on their smart device and it automatically gets sent to us, they can also write commentary; such as listing how it is affecting them. Once it is recorded the user has the option to listen back once before they decide to submit the recording. Once they have submitted the recording it is only the authorised Officers at the Council who can listen to the recording.

Critical Success Indicators for Community Safety

Indicator Description	Actual 2020/21	Q1 2021/22	Target 2021/22	Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe (Notts Police Strategic Analytical Unit) ComS_011	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
Reduction in ASB cases reported in the borough to: Environmental Health ComS_012	561	142	-	
Communities ComS_014	67	19	-	
Housing ComS_013	118	20	-	
Repeat high risk domestic abuse cases referred to the Multi-Agency Risk Assessment Conference [% of all re-referrals] ComS_024	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
Domestic Crimes reported in the Borough ComS_025	786	-	801	Data collected Annually. Domestic crime increased during the pandemic lockdown due to families being together more often and tensions being created.