

Report of the Chief Executive

ANNUAL REVIEW OF THE CORPORATE PLAN 2016-20201. Purpose of the report

To invite councillors to consider whether any adjustment is required to the Corporate Plan priorities, objectives and targets in the light of the experience of the second year of implementation in 2017/18.

It is not the intention of this report to repeat the performance reports which are presented quarterly to the Committee. The out turn of the previous years' business and financial plans are reported as a separate agenda item.

2. Details

Appendix 1 to the report sets out the Council's current priorities and objectives. Appendix 2 presents a summary of the main achievements in the 2017/18 year. Delivery of the priorities and objectives for 2018/19 through previously agreed business plans is well under way.

The Council has maintained as its priorities the issues which matter most to local people, as evidenced by a consultation exercise conducted at the outset of the plan period. The second year of the plan has seen progress in relation to all the priority areas, which continues to demonstrate that the setting of the priorities has been helpful in providing a focus of attention and impetus.

The advantage of maintaining stability in relation to the existing Priorities and Objectives is that there is still much work to be done to further increase housing growth, deliver on the Beeston town centre regeneration proposals, increase economic growth, deliver the aspirations of the Green Infrastructure Policy, and continue to reduce domestic violence and anti-social behaviour.

Recommendation

The Committee is invited to CONSIDER the report and RESOLVE that the Corporate Plan 2016-20 Priorities and Objectives be maintained or amend them accordingly.

Background papers

Nil

APPENDIX 1

Vision

Broxtowe, a great place where people enjoy living, working and spending leisure time.

Housing

Objectives

- Increase the rate of house building on brownfield sites
- Become an excellent housing provider
- Improve the quality and availability of the private sector stock to meet local housing need.

Community Safety

Objectives

- Reduce the amount of anti-social behaviour in Broxtowe Borough Council
- reduce domestic violence in Broxtowe.

Business Growth

Objectives

- Increase the number of new businesses starting in Broxtowe Borough Council help our town centres to compete and attract more visitors
- Complete the regeneration of Beeston town Centre and seek opportunities to regenerate town centres throughout Broxtowe.

Environment

Objectives

- Reduce litter and fly tipping to make Broxtowe cleaner
- Maintain and improve the green infrastructure of Broxtowe
- Increase recycling, composting and energy efficiency projects as resources allow.

Health

Objectives

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

APPENDIX 2

These are some of the main positive achievements in delivery of the 17/18 Corporate Plan:

Housing

- **1,098 new homes** have been given planning permission with a further 324 built in 2017 - 2018 - the highest number since 2008.
- **Council houses continued to be well maintained at above the decent homes level:** modernization works included: 120 new kitchens installed and 58 had new bathrooms, 246 properties had external wall insulation, 85 properties had new roof coverings, and 48 properties had new heating systems installed for Council tenants.
- An **extra £65,000** was allocated to help people with long term health conditions keep their homes warm and insulated.
- **333** people were prevented from becoming homeless or had their homelessness relieved in 2017/2018.
- Progress was made on **Neighbourhood Plans** with 10 designated and 1 submitted so far.
- **Satisfaction with the Council as landlord remained top quartile** – an 88% satisfaction rate with the Housing Service.
- **Rent arrears reduced** by 13.64% when comparing April 2017 and April 2018

Business Growth

- Work is progressing on provision of a **new car park** near Beeston Station.
- **Free Wi-Fi** was introduced in Stapleford Town Centre.
- **Over £645,000** rental income received in 2017/18 following the purchase of the Beeston Square lease, and significant progress made on the regeneration of the town centre.
- **Free health checks** were provided for businesses in the Borough, **job fairs** and a **jobs club** in Eastwood have supported numerous people and local businesses.

Environment

- A **13.57% reduction in fly tipping** was achieved (following a 16% reduction in the previous year) a result of our successful litter and fly tipping action plan.
- **Over £600,000** much needed income was generated from the increasingly successful garden waste service and 21.64 fewer kilos of waste per head of population were collected in 17/18 compared with the previous year. Recycling and composting increased by 1.5% to 41.75%
- **4 community litter picks took place** and **over 500 new trees were planted** across various parks and open spaces.
- **51%** of the Council's green space is Local Nature Reserve - the highest in Nottinghamshire.
- **Improvements to parks and open spaces** were made including new Play Areas at Smithurst Road Open Space, Giltbrook and Broadgate Park,

Beeston together with footpath surfacing and habitat improvements at Banks Road Open Space, Toton, and Hall om Wong Open Space, Kimberley and a £500,000 agreed for further improvements to parks and open spaces over the next two years.

Community Safety

- **44 drop in and information sessions** in Eastwood were provided
- **Better regulation of street trading** in Beeston was introduced
- **White Ribbon accreditation** was gained for work to prevent domestic violence
- **Public Spaces Protection Orders** to tackle anti-social behaviour including drinking alcohol in public places were confirmed in Beeston, Eastwood, Stapleford, Kimberley, and Manor Park in Toton, and measures taken to tackle car cruising at Chilwell Retail Park.
- **12 car parks** were awarded '**Park Mark**' status.

Health

- **New technology** was introduced to help leisure centre members track, log, and reach individual health and fitness goals and book classes.
- **A new Spa** was created at Bramcote Leisure Centre and in 2017/18 the Council's wholly owned company achieved a pre-tax surplus of £0.226m
- 3,372 children are booked onto weekly swim lessons and 29,247 more people attended leisure facilities during the year than in the previous year
- **A stop smoking clinic** at the Council Offices was set up and the Council delivered Alcohol and Neuro-Psychoactive Substance Brief Intervention Training workshops to partners.
- **A new Broxtowe Learning Disability Network** was created.
- A **breastfeeding scheme** was introduced in Broxtowe to improve the number breastfeeding friendly venues

In addition there were **improvements in corporate performance in 17/18**, including

- Council Tax collection rates have continued to improve. Over the last two years there was an improvement from 98.40% (2015/16) to 98.54% (2017/18)
- NNDR collection was, at the end of 17/18, at its highest rate ever of 98.76%
- Benefits processing times have significantly improved with a reduction from 21 days to 12.6 days over a three year period in New Claims. Change in Circumstances processing has also improved from 7 to 5 days in the same period.
- 100% of food safety inspections were completed in the year, a significant improvement on the previous year's performance