

Joint report of the Chief Executive and the Interim Deputy Chief Executive

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 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 respective Committees in January 2017.

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, the capital programme and other financial information. The relevant 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 this Committee 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 28 February 2018 with regard to the employee budgets, major income headings and progress against achieving the savings target set as part of the budget is included in appendix 2. A summary of the capital expenditure position to 28 February 2018 is also included.

The Council's Procurement and Contracts Officer left the Authority in June 2017. The Council has recently been through an external recruitment exercise for the post; however, the post was not recruited to. Therefore, it is requested that an interim appointment be made over the next few months. Costs will be met within the existing staffing budget. Good progress has been made in reducing rent arrears. In order to meet the challenges of Universal Credit and implementation of the new Capita system it is recommended that an Interim Rents Recovery Manager is appointed to lead the rents team, with a view to the team eventually be transferred to the Housing Department. This post will be funded through the HRA.

Recommendation

The Committee is asked to:

- 1. NOTE the progress made in achieving the Corporate Plan priorities and with regard to the financial position for 2017/18.**
- 2. RESOLVE that an Interim Procurement Officer and Interim Rents Recovery Manager be appointed.**

Background papers: Nil

PERFORMANCE MANAGEMENT1. Corporate Plan

The Corporate Plan 2016 - 2020 was approved by Cabinet on 9 February 2016. It sets 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 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 respective Committees in January 2017.

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan 2016-20 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, 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 (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 General Management Team/Senior Management Team as appropriate. Similarly, the Business Plans for the support service areas (Bereavement Services, ICT and Business Transformation, Resources and Revenues, Benefits and Customer Services) are not being 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 affordable home for all residents of Broxtowe**".

Updates relating to each of its objectives are provided below:

Increase the rate of house building on brownfield sites (Ho1)

Responses to the Local Plan Part 2 consultation were reported to the Jobs and Economy Committee on 14 December 2017. Final alterations were proposed to full Council prior to submission of the Plan for examination in 2018. The adoption of the Plan after examination will then secure the five-year land supply of land on which to build houses in Broxtowe.

Become an excellent housing provider (Ho2)

Good progress is being made in updating Housing policies and procedures. In order to improve processes and ensure compliancy, new Gas Safety and Servicing and Electrical Safety Policies were approved by the Housing Committee on 20 September 2017. At the subsequent meeting on 1 November 2017 both the Voids Management Policy and the Customers with Additional Support Needs Policy were also approved.

An external review of the Retirement Living service has been undertaken during the quarter. Consultation has been completed with officers and members. The findings were recently presented to Housing Committee on 14 March 2018.

The Homelessness team have focused on homelessness prevention work for many years and are currently preparing for the provisions of The Homeless Reduction Act, which comes into force in 2018. This Act introduces requirements for local housing authorities to undertake homelessness prevention work with all those who are eligible for help and threatened with homelessness. An applicant's needs and personal circumstances will be assessed and detailed advice provided in personalised plans that set out the steps that will be taken to either prevent or relieve the applicant's homelessness.

Improve the quality and availability of the private sector housing stock to meet local housing need (Ho3)

The Council hosted the annual South Nottingham Private Sector Landlords Forum. Presentations were given to landlords from Broxtowe, Gedling and Rushcliffe at the event covering topics such as improving energy performance ratings and legal updates.

Critical Success Indicators for Housing

Indicator Description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl. benchmarking)
Supply of ready to develop housing sites	NI159	72%	100%	-	Decision taken at Jobs and Economy Committee on 26 January 2017 to address the five year housing supply shortfall in the Part 2 Local Plan which was published in September 2017.
Net additional homes provided	NI154	297	360	-	Data collected annually.
Private sector vacant dwellings that are returned into occupation or demolished	HSLocal _11	38	25	24	A total of 54 dwellings have been returned into occupation or demolished to date in 2017/18.
Overall satisfaction	HSTOP _01	93%	87%	89.5%	This indicator shows tenant and leaseholder satisfaction levels with the overall service provided by the Housing Service. We achieved the second highest score in our peer group.

2. BUSINESS GROWTH

The Council's priority for Business Growth is '**New and growing businesses providing more jobs for people in Broxtowe and improved town centres**'.

Updates relating to each of its objectives are provided below:

Increase the number of new businesses starting in Broxtowe (BG1)

Almost 450 Broxtowe businesses have now received support totalling over £165,000 after the implementation of the final of the Government's three business relief schemes announced in the spring budget. Almost 40 pubs in the Borough have been awarded a £1,000 reduction off their Business Rates as part of the Pub Relief scheme and 11 small businesses have received a reduction as part of the Supporting Small Businesses scheme, which helps those who have lost their entitlement to Small Business Rates Relief as a result of the April 2017 revaluation.

Following its launch in 2015, the Council's online business advice service with Mi Ventures has been helping local businesses to prepare them for starting up or expanding. Any business looking to benefit from the free business advice can visit the Council's website and receive support from experienced business advisors on a range of topics from writing a business plan to marketing and financial bookkeeping.

Entrepreneurial residents and business owners from around Broxtowe have spoken of the 'great, helpful and efficient advice' and how the service has 'really helped [them] out'. Over 90% of those who had used the service either before starting a business or during their first year would recommend it to others and would use it again. In short sessions, businesses are able to get the information and advice they needed quickly, effectively, and completely for free.

Help our town centres to compete and attract new visitors (BG2)

A 'consent streets order' has been introduced for Beeston. This requires anyone who wishes to trade on the street in certain areas in Beeston to get approval beforehand from the Council and to pay a fee. This process helps to control activity in the town and make shopping a more pleasant experience for those who visit.

Complete the regeneration of Beeston Town centre and seek opportunities to regenerate town centres throughout Broxtowe (BG03)

A workshop was held in October 2017 to update Members on the work which has been commissioned to test the financial viability of Beeston Town Centre regeneration proposals and lay out a road map to progress the project.

The annual report on the investment in Beeston Town Centre last year has demonstrated that the Council is making an annual net profit of £50,000 following the decision to invest in the purchase of Phase 1.

Following on from the successful redevelopment of Maycliffe Hall in Stapleford, options for the future use of Cliffe Hill Community Centre and the Police station site are being explored. This may or may not result in improvements to community facilities in the town, depending on choices made by local Members.

Critical Success Indicators for Business Growth

Indicator Description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl. benchmarking)
New accounts on web based Business Support Network	ERLocal_01	41	-	1	A live chat box is to be introduced to direct new businesses to access the support network.
Occupancy Rates					
• Beeston	TCLocal_01a	94%	92%	93%	Static from 92% in Q1.
• Kimberley	TCLocal_01b	89%	92%	95%	Increased from 92% in Q1.
• Eastwood	TCLocal_01c	90%	92%	92%	Increased from 90% in Q1.
• Stapleford	TCLocal_01d	87%	92%	85%	Static from 86% in Q1.

Indicator Description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl. benchmarking)
Employment Land take up	ERLocal_02	11,391 sq m	10,000	2,500 estimate	Baseline year was 2016/17. Data is collected annually. Retail Sites was 11,309m ²
New retail/ commercial floor space within town centres	TCLocal_05	0sqm	-	-	Although there was no additional commercial floor space seen in the town centres during 16-17, Beeston Town Centre will benefit significantly from the addition of approx. 4,000sqm of new, high spec commercial floor space, across 6 GF retail units & cinema. This will be achieved through the mixed use development of the former multi-storey car park, bus and fire station site (Beeston phase 2). There was also an addition of 88sqm of A4 use Eastwood Town Centre (Mellows Mews Micro Pub) trading from August 2017.
Commencement of works for phase 2 of Beeston Town Centre redevelopment	BG1620_09	-	-	-	Commercially sensitive discussions are continuing with a view to commencing works at the end of 2018/19. As reported elsewhere on this agenda a planning application will be submitted within the next few weeks.

3. ENVIRONMENT

The Council's priority for Environment is **'The environment in Broxtowe will be protected and enhanced for future generations'**.

Updates relating to each of its objectives are provided below:

Reduce litter and fly tipping to make Broxtowe cleaner (En1)

There has been regular, ongoing activity in the period.

Maintain and improve the green infrastructure of the Broxtowe (En2)

Preparations have been made to sow two streams of poppies, running down the slopes at King George's Park in Bramcote and Hall-om Wong Open Space in Kimberley. These will serve as a poignant tribute to fallen soldiers and will mark the Centenary of the end of the First World War. The poppy streams have been inspired by the poppy display at the Tower of London as well as the

Ribbon of Poppies project. Seed sowing events are being organised at both sites involving the community.

The Council, working with community groups around the Borough, have secured external funding that will be used to improve and enhance local parks, open spaces and local nature reserves. Working with the Beeston Civic Society, a £50,000 grant has been secured from Waste Recycling Environmental (WREN) towards refurbishing the play area on Broadgate Park in Beeston. A further £50,000 has also been obtained from WREN for the refurbishment of the play area at Leyton Crescent Recreation Ground, Beeston.

In Moorgreen, working in partnership with the Friends of Colliers Wood, a £10,000 grant was awarded to install the “Colliers Wood Activity Space”. This is an accessible outdoor area for community use which includes installation of two halves of a colliery winding wheel as a reminder of the sites industrial heritage.

Further projects have also been delivered. The Judson Avenue open space benefited from a £20,000 externally funded makeover to improve the toddlers play area. At Hall-om Wong in Kimberley, a £12,000 grant has been invested in upgrading a path surface to make the site more accessible.

The Business and Projects team work with volunteers to help improve local nature reserves. At Bramcote Hills Park the Nest Box Group has been busy fixing nest boxes to accommodate a number of bird species. During the springtime these will be monitored and the data passed to the British Trust for Ornithology who will use the information to monitor to monitor populations nationally. It will also help show how the habitat improvement work carried out by the Parks team and the Practical Conservation Volunteers is benefiting birdlife in the park.

A Norway Maple was planted by the Mayor of the Borough of Broxtowe, Councillor Halimah Khaled MBE, in memory of Harry and Pat Roe on 30th November at Dovecote Lane Recreation Ground. The Mayor was joined by friends and family of the couple. Harry and Pat were heavily involved in the early day of the Borough’s twinning work with Gutersloh in Germany and were active fundraisers of Macmillan Cancer Support.

At Brinsley Headstocks Local Nature Reserve, the Friends of Greenwood brought volunteers from around the County together for a hedge laying training course. Funded by the Big Lottery the course is one of a series providing practical training for conservation volunteers.

Increase recycling, composting, renewable and energy efficiency projects as resources allow and reduce residual waste (En3)

There has been regular, ongoing activity in the period.

Critical Success Indicators for Environment

Indicator Description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl. benchmarking)
Cleanliness of the streets and open spaces within the Borough (levels of litter)	NI195a	4%	3%	5%	A short term decrease in cleanliness, due to mechanical failure with a pavement sweeper. To address this a pavement sweeper has been hired in whilst a permanent replacement for the pavement sweeper has been procured. Cleanliness will return to target by the next quarter.

Indicator Description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl. benchmarking)
Number of fly tipping incidents removed	SSData_01	399	420	63	The number of fly tips in quarter 1 = 72 and in Quarter 2 = 172
Parks achieving Broxtowe Parks Standard %	PSData_09	96%	95%	94%	Sample sites assessed on an annual basis.
Household waste recycled and composted	NI192	41.04%	40.17%	41.75%	This is an estimate for 2017/18 as not all data was available.
Energy Consumption across all operational sites – Total kWh gas and electric ('000)	CPLocal_03	-	8,448	-	2015/16 = 8,649 This data is compiled annually. The data will not available until the final bills for 2016/17 are available and have been inputted into the energy database.

4. HEALTH

The Council's priority and objective for Health is **'People in Broxtowe enjoy longer, active and healthy lives'**.

Updates relating to each of its objectives are provided below:

Increase the number of people who have active lifestyles (He1)

The Leisure and Environment Committee approved a new Play Strategy 2017-2025. This ensures the development and sustainability of play facilities for children and young people in Broxtowe. It identifies a range of issues, needs and aspirations for play and contains an action plan prioritizing investment requirement. In the first year resources will be targeted at:

- Dovecote Lane and Bramcote Hills to address issues of dogs and fouling
- Smithurst Road, Giltbrook which requires a full upgrade of the play area
- Hall-om Wong, Kimberley where work is required to address issues of litter and broken glass.

Work with partners to improve the health of the local population (He2)

A community forum covering North Broxtowe meets up to four times per year. The group, which is chaired by an officer from Citizens Advice Broxtowe, is an informal group that comes together to discuss projects and initiatives taking place in the borough to benefit local communities and to see if they can work collaboratively. For further information about the group please contact the CAB.

A new Food Safety Plan for the Food Safety Service was agreed by the Community Safety Committee on 21 September 2017. This, along with the increased staffing approved by Finance and Resources Committee on 8 January 2018, will enable the Council to complete all planned low, medium and high risk food safety inspections.

The Council was represented at a recent meeting to discuss improving the co-ordination of local services to support people living with dementia. Ideas flowing from this meeting will be fed into a new action plan to support the Council's vision to make Broxtowe a place where people can live well with dementia. A report will be submitted to Housing Committee on 14 March 2018.

Work is progressing with partners to participate in a hospital discharge scheme which will enable the Borough to work in partnership to support people needing to leave hospital but not yet able or ready to return to their own homes. Proposals will be put forward to the Housing Committee in due course.

Reduce alcohol related harm in Broxtowe (He3)

There has been regular, ongoing activity in the period.

Critical Success Indicators for Health

Indicator Description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl. benchmarking)
Total Attendances for Leisure and Culture *	LLDATA _E03 _H01 _B01 _K01 _C01 _S01	1,712k	1,686k	409k	The number of attendances is on track to achieve target.
Total Broxtowe Leisure Cardholders	LSDATA _B02 LSDATA _K02 LSDATA _C02	52,500	54,000	51,601	Data is collected annually. The position at quarter 3 is reported for information.

5. COMMUNITY SAFETY

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

Updates relating to each of its objectives are provided below:

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

A Public Spaces Protection Order has been made in respect of Chilwell Retail Park. This order is designed to help prevent anti social behaviour arising from car cruising in the area.

Reduce domestic violence in Broxtowe (CS2)

The Communities team organised a programme of town centre information days to enable residents to learn more about services in their locality. Workers and partners representing nine organisations gave advice and/or sign-posted 185 members of the public to local services for further help and advice. A wide selection of free information leaflets was available and 248 crime reduction resources were issued, these included window/door alarms, personal attack alarms, property marking pens, 'no cold caller' stickers and purse bells. As a direct result of contacts made during the sessions Victim Care gave talks to two local groups to raise awareness of their service and community safety.

The White Ribbon Campaign is the largest global effort of men working to end male violence against women. The Council has achieved White Ribbon accreditation and employees, remembers and partners are encouraged to support the campaign.

Critical Success Indicators for Community Safety

Indicator Description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe	ComS_011	2,238	1,832	510	Changes in Police recording make year on year comparisons difficult. Cases reported to Nottinghamshire Police Strategic Analytical Unit. Quarter 1 = 662, quarter 2 = 623
Reduction in ASB cases reported in the borough to Environmental Health, Communities and Housing	ComS_012 ComS_014 ComS_013	569 56 82	541 53 78	114 11 36	Environmental Health -Q1=184/Q2=153 Communities -Q1=8 / Q2=10 Housing -Q1=54 / Q2=37

Indicator description	Pentana Code	Achieved 2016/17	Target 2017/18	Q3 2017/18	Comments (incl.benchmarking)
Repeat high risk domestic abuse cases referred to the Multi-Agency Risk Assessment Conference	ComS_02 4	15 % (15 cases)	19%	-	2017/18 data not yet available. Data expressed a % of the total number of referrals. Target for 17/18 was set prior to data for 16/17 being received and was based on 15/16 figures.
Domestic abuse in the borough	ComS_02 5	533	550	144	Figures represent domestic abuse crime. 423 crimes to date in first 9 months of 2017/18. Target reduced from 1,488 to reflect that only domestic crimes are now recorded as opposed to domestic crimes and incidents.
Alcohol related referrals to Change-Grow-Live where successful outcome	ComS_08 5			-	New indicator for 2017-18. Data not yet available