

Joint report of the Chief Executive and the 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 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, 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 31 November 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 31 October 2018 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 2018/19.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Background – 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 Committees at meetings held in January and February 2018.

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 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"**. Its objectives are to:

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

The Jobs and Economy Committee recommend the Local Plan Part 2 to Full Council for adoption. The Local Plan Part 2 has been submitted for examination by a Government Planning Inspector. Local Plan Examination hearings will take place over two weeks from 4- 14 December 2018. Although the examination is at an early stage, it is a good sign that the Inspector is looking to proceed to the hearing sessions. The adoption of the local plan will enable us to demonstrate we have an up to date plan and 100% of land supply available to meet housing demand.

- *Become an excellent housing provider (Ho2)*

On 4 July 2018 Policy and Performance Committee approved changes to the Retirement Living Service. The service will be rebranded as an Independent Living Service, with a focus on 'Enabling older people to retain their independence and quality of life'.

An implementation plan is being drawn up, which will ensure that Retirement Living tenants will encounter minimal disruption to the service they receive during the transition period.

Regular briefings for staff and tenants were held, with the new 'Independent Living Matters' newsletter being sent out in July 2018, to update tenants on the changes. A series of 'Meet the Manager' sessions were arranged across the Borough to enable tenants to discuss any concerns they may have during the transition period.

The Housing Department has introduced a series of morning briefings focusing on key housing topics. These sessions are designed to increase knowledge and share experiences within the team with an emphasis on supporting customers.

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

The Licensing of Houses in Multiple Occupation (Prescribed Description) (England) Order 2018 was introduced on 1 October 2018. This has extended the scope of mandatory licensing to include properties operating as HMOs which are less than three storeys high. The new regulations enforce new minimum room sizes and waste collection arrangements amongst other things.

In order to manage the increase in demand for enforcement and licensing, Policy and Performance Committee in October 2018 approved a new part time Private Sector Housing Officer post.

Critical Success Indicators for Housing

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
Supply of ready to develop housing sites	NI159	72%	100%	-	-	Positive	Part 2 Local Plan now submitted. There is a realistic prospect of this plan being adopted in late Spring 2019 which will fully address the five year housing land supply shortage. There are a number of sites allocated which are expected to come forward for development within two years of the adoption of the Local Plan.
Net additional homes provided	NI154	297	360	-	-	Positive	Ongoing dialogue with developers, house builders, economic development colleagues and external funding providers, to unlock the more difficult to develop sites. These efforts are showing signs of success with the highest house building figures for 10 years achieved in 2017/18.
Private sector vacant dwellings that are returned into occupation or demolished	HSLocal_11	54	25	26	3	Negative	A concerted effort was made in quarter 1 due to upcoming increases anticipated in workload in other areas of the teams remit. The target has been achieved early in the year. Work continues in this area.

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
Overall satisfaction	HSTOP_01	93%	87%	100%	86.9%	Negative	61 satisfaction forms were received during quarter 2. The reduction in number of surveys is due to the decrease in Keep In Touch visits. The number of surveys will be increased following the implementation of Capita Open Housing phase 1 which improves the facility to survey tenants.

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**'. Its objectives are to:

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

Finance and Resources Committee committed funds to ensure the development of new incubator space in Beeston town centre. This opportunity arose through the Commercial Strategy and the re-organisation of internal space above shops in the town centre

The Commercial Manager, Economic Development Team and Property Section have worked together to create two new incubation units in Beeston town centre. The intention is that units will be made available for new business start-ups. The location of the new businesses in the heart of Beeston Town Centre will encourage collaboration and spark innovation.

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

Local residents and shoppers were able to visit "Beeston on sands" again this summer giving them chance to feel the sand between their toes, enjoy an ice cream, play on the children's rides or sit on the giant deck chair. Entry was free and refreshments were sold, including ice creams. The initiative helped boost trade in the town centre.

The final touches are being put to the Kimberley Christmas Market that is being supported by the Economic Development Team for the second year in a row.

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

Street art has been installed to brighten up and add interest to Beeston town centre. New displays have been created on the Station Road side of The Square Phase 1 in Beeston town centre.

Plans to deliver 132 new homes, a new cinema and food and drink outlets to Beeston have taken a step closer. Our planning committee has unanimously granted full consent for the town's new cinema and outline planning consent for the mixed-used and residential building. Work is now underway to secure prospective tenants.

Work on the multi-million-pound scheme to develop the two-acre site is expected to start next year and will consist of two buildings with surrounding landscaping and additional outdoor space for people to enjoy.

The development site sits alongside the recently extended tram network and aims to revitalise Beeston's night-time economy by driving increased footfall to the town from the local and surrounding communities.

Critical Success Indicators for Business Growth

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
Employment Land take up	ERLocal_02	4,257 sqm	-				2016/17 = 11,391 Data is collected annually.
Planning applications approved for employment development (Class B1, B2 or B8)	ERLocal_03		-	-	-		20 applications approved in 2016/17
Town Centre occupancy rates:							Targets based on average for the year.
• Beeston	TCLocal_01a	94%	92%	94%	94%	Stable	No change from 94% in Q1 2018/19.
• Kimberley	TCLocal_01b	95%	92%	89%	91%	Positive	Increased from 89% in Q1 2018/19.
• Eastwood	TCLocal_01c	91%	92%	91%	92%	Positive	Increased from 91% in Q1 2018/19.
• Stapleford	TCLocal_01d	83%	92%	86%	85%	Negative	Decreased from 86% in Q1 2017/18.

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
No. of planning applications approved for new retail and commercial floorspace within the town centres	TCLocal_05	-	-	-	-	-	9 applications in 2016/17 Data collected Annually
Commence works for phase 2 the redevelopment of Beeston Town Centre	BG1620_09	-	-	-	-	-	Planning permission has been granted and commercial discussions continue.

3. ENVIRONMENT

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

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

The Environment section is taking a proactive approach to tackling a flytipping hotspot in Greasley. The Council is actively monitoring and managing fly tipping in the area around New Lane and Narrow Lane and a number of actions are being undertaken.

Plans have been approved to introduce new fines for people who throw rubbish from their vehicles in Broxtowe Borough. Broxtowe Borough Council's Community Safety Committee approved the proposal, which allows Councils to use new legislation to tackle to problem, earlier this year. The new powers are part of Littering from Vehicles outside London (keepers: Civil penalties) Regulations 2018.

A new Clean and Green Campaign is being launched. The initiatives include extra litter picking on the A610, waste days for residents to dispose of unwanted waste at designated collection points, Community Clean Teams undertaking litter picking.

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

The Environment team is celebrating after retaining their Green Flag awards. Colliers Wood and Alexandrina Plantation/Sandy Lane retained the awards for the tenth successive year. Bramcote Hills Park, Brinsley Headstocks and Bramcote Old Church Tower also retained their Green Flag awards. The awards recognise and reward the best parks and green spaces across the

country. A Green Flag is a sign to the public that the space boasts very high standards, is well maintained and has good facilities.

The judge visiting Alexandrina Plantation and Sandy Lane Local Nature Reserve commented that the Friends Group are a shining example of a hard-working and dedicated community group who working in partnership with Broxtowe Borough Council really care for the green space and have worked tirelessly for 10 years to keep the site in great condition for people and wildlife to enjoy

A special Wild About Toton event was held to officially open improvements to access and habitats on the site. Over 500 people joined Mayor of the Borough of Broxtowe, Councillor Derek Burnett BEM for activities for all ages, with a variety of wildlife themed activities on offer. Throughout the day a chainsaw sculptor was busy working to carve two large logs, which when complete, will feature a kingfisher and otter, along with other wildlife found in the area.

Thanks to the hard work of a group of local volunteers, 181 new young birds have been fledged in Bramcote Hills this year. To help provide suitable homes for the birds, a group of volunteers erected nest boxes in the woodland at Bramcote Hills Park.

A total of 27 boxes were erected, all made from recycled timber. The introduction of the additional nesting opportunities was intended to help sustain and hopefully increase populations.

The group monitored the boxes and the birds that nest in them and their breeding success. They found that the boxes produced 181 new young birds with roughly a 50/50 split between Blue Tits and Great Tits. This information has been passed on to the British Trust for Ornithology (BTO) as part of their nest record scheme, providing valuable data to help monitor the health of our bird life nationally.

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

A total of 251 homes have benefitted from Broxtowe Borough Council's external wall insulation scheme since 2015, keeping tenants warmer and helping to prevent fuel poverty. Working in partnership with Sustainable Building Services (UK) Ltd, the Council's Capital Works teams have been targeting Council-owned properties that have solid external walls or are hard to treat to improve their thermal efficiency by installing external wall insulation.

The kerbside garden waste collection has continued to be a huge success with the number of subscribers and tonnage collected once again exceeding expectations. Over 19,000 residents have subscribed and over 2,500 tonnes of garden waste have been collected in the first quarter of 2018/19.

Critical Success Indicators for Environment

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
Cleanliness of the streets and open spaces within the Borough (levels of litter)	NI195a	95%	96%	-	97%	Positive	The surveys are undertaken three times a year. The result of the first survey is reported. To make the indicator easier to understand the percentages now show the percentage of streets which achieve the required cleanliness standard. Previously the percentage not achieving the standard was reported.
Improved Street and Environmental Cleanliness - Fly Capture Score (No. Fly Tips vs Enforcement Action)	NI 196	2	2	2	-	Stable	Aim is to reduce fly tipping through improved education and enforcement. Data provided annually.
Number of fly tipping incidents removed	SSData_01	344	414	77	166	Positive	In quarter 1 77 fly tips were removed. This is a reduction quarter 2 in 2017/18.
<i>Household waste recycled and composted</i>	NI192	38.82%	41% (43.85%)	43.79%	40.97% est	Positive	This increase is mainly due to an increase in the amount of garden waste and glass collected.
<i>No. of Nature Reserves</i>	PSData_07	15	15	15	15	Stable	Emphasis is on updating the management plans for the existing sites.
<i>Parks achieving Broxtowe Parks Standard %</i>	PSData_09	94%	98%	-	Data due Q3 2018/19		2018/19 survey has been completed results now being analysed.
<i>Energy Consumption across all operational sites – Total kWh gas and electric ('000)</i>	CPLocal_03	-	8,280	-			

4. HEALTH

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

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

The Get Active Strategy 2018-2021 is now complete with the main aim of engaging with inactive people through innovative activity and working with volunteers.

As part of the strategy Liberty Leisure Limited will reduce inactivity levels in Broxtowe to 24.6% by enabling an additional 1,420 people to be active by 2021.

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

A Mental Health Task and Finish group has been started. The intention of the group is to review how Council services respond to people with mental health support needs, and how we can support the workforce to enjoy good mental health. Council officers will be invited to contribute to the work starting in September.

The Council has signed the "Mindful Employer" charter which commits to providing a supportive work environment for employees, and applicants who may be experiencing mental ill health.

Mindful of the Council's duty to children leaving care, Policy and Performance committee has agreed a Care Leavers Council tax reduction scheme which will provide assistance (depending on means) of up to 100% of the charge.

- Reduce alcohol related harm in Broxtowe (He3)

Critical Success Indicators for Health

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
Total Attendances for Liberty Leisure Limited	LLLocal_G02	1,709k	1,700k	435K	427K	Negative	Although still within target range figures are slightly lower due to a delay in implementing the Get Active Strategy as a result of vacant posts.
Percentage of Inactive Adults in Broxtowe	LLLocal_G09	-	25.5	-	tbc	-	Data collected annually in October. 2016/17 = 26.1

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**'. Its objectives are:

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

During the summer a number of unauthorised traveller encampments caused issues on areas of public land. This occasionally prevented planned public events going ahead on public spaces. Council Officers in Environmental Health, Legal Services and the Environment Team worked hard to respond to challenges presented as expeditiously as possible within the law.

The Council is looking at ways of upgrading security on some of our parks and open spaces. As part of the Local Plan Part 2 the council will progress proposals to provide for travellers based on the evident need.

A Stapleford woman was evicted from her Council property, at a County Court hearing, after repeated anti-social behaviour being perpetrated against residents of Stapleford.

Reduce domestic violence in Broxtowe (CS2)

A training programme supported by Broxtowe Partnership is being provided for professionals, volunteers and frontline workers. The training on six topics, including domestic abuse awareness, child sexual exploitation and online protection, anti bullying, youth justice is provided as two hour briefing sessions.

Critical Success Indicators for Community Safety

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe (Notts Police Strategic Analytical Unit)	ComS_011	2,875	2,126	523	569	Positive	
Reduction in ASB cases reported in the borough to Environmental Health, Communities and Housing	ComS_012	564	541	145	147	Negative	Increased from 145 in quarter 1 2017/18
	ComS_014	100	53	17	15	Positive	Decreased from 17 in quarter 1 2017/18
	ComS_013	157	78	53	59	Negative	Increased from 53 in quarter 1 2017/18

Indicator Description	Code	Achieve 2017/18	Target 2018/19	Q1 2018/19	Q2 2018/19	Trend	Comments (incl. benchmarking)
Repeat high risk domestic abuse cases referred to the Multi-Agency Risk Assessment Conference [% of the total re-referrals]	ComS_024	22%	13%	21%	32%	Negative	In Quarter 1 2018/19 19 cases to MARAC of which 4 were repeat cases
Domestic Abuse in the Borough (Domestic Crimes)	ComS_025	516	550	620		-	Target reduced from 1,488 to reflect that only domestic crimes are recorded as opposed to domestic crimes and incidents. Data recorded six monthly.
Alcohol related referrals to Change-Grow-Live with positive outcomes from Broxtowe	ComS_085 Referral	93	-	24	35	Stable	
	ComS_085a Positive Outcomes	61 (65%)	- 70%	32	18	Positive	There are more positive outcomes than referrals in quarter 1 due to the fact that some of the positive outcome cases were initially referred in an earlier period.
Reduce Hospital stays for alcohol related harm (per 100,000 population)	ComS_086	-	<666	-			East Midlands in 2015/16 = 686 Broxtowe in 2015/16 = 666 2016/17 data = The data is unavailable for this period due to issues with data collection by the hospitals, thus no value is available.