

Joint report of the Chief Executive, the Deputy Chief Executive and the Interim Strategic Director**BUSINESS AND FINANCIAL PLANS – OUTTURN 2018/19**1. Purpose of report

To consider progress against the Business Plans in respect of the Council's priority areas and key support functions and to consider significant variances in the financial outturn against revised budgets for 2018/19.

2. Background

Detailed business and financial plans linked to the five Corporate Plan priority areas of Housing; Business Growth; Environment; Health; and Community Safety and the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation were approved by the respective Committees in early 2018 as part of the budget setting process.

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. This outturn report provides 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 priorities and objectives can be measured. This summary is at the appendix.

4. Financial Outturn

A summary of the year-end financial position, together with variations against the budget, is provided in appendices 2A to 2H (one for each corporate priority area and support services). In overall terms there is a net underspending/ additional income of £430,219 on the General Fund and a net overspend / reduction in income of £88,004 on the Housing Revenue Account compared to the revised estimate. The Finance and Resources Committee on 11 July 2019 will consider the overall outturn position.

There has been a review of overspending/reduced income and underspending/ additional income and explanations of the most significant variations are also set out in appendices 2A to 2H for consideration.

Recommendation

The Committee is asked to NOTE the financial and performance outturn for 2018/19, including the reasons for the financial variations as listed at appendices 2A to 2H.

Background papers

Nil

APPENDIX

PERFORMANCE MANAGEMENT

1. Corporate Plan

The Corporate Plan 2016-20, approved by Cabinet on 9 February 2016, 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

The current Business Plans (2018-21) linked to the five corporate priority areas were approved by the respective Committees in January/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 are 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 includes 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 framework

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.






The progress made towards achieving the Councils objectives by each of the five priorities, and support services are considered separately below. This report focuses on progress towards completing key tasks and actions during 2018/19 and the year-end position of Critical Success Indicators (CSI).

The tables below provide a summary for each of the priority services and support services.







The Council monitors its performance using the Pentana Risk 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 Risk 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
	Warning
	Satisfactory
	Unknown
	Data Only






Housing Business Plan – Key Tasks and Areas for Improvement 2018/19

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
	HS1520_10	Enhanced Housing Needs Analysis	Housing Needs Analysis	100%	31-Mar-2019	A report on the study of Social and Affordable Housing Need was presented to Housing Committee on 4 December 2018.
	HS1520_20	Update of empty homes strategy	Update of empty homes strategy	33%	30-Sep-2019	Action has not progressed as anticipated due to other priorities. Mandatory HMO licencing was extended which significantly increased work in this area. Additional resource was granted to support the team and recruitment is underway.
	HS1520_23	IT system improvements	Actions & PIs IT system improvements	100%	31-Dec-2018	Capita Open Housing Project is being delivered to target. Phase 1 went live in December 2018. Phase 2 implementation including Right to Buy, Service Charges and Planned Maintenance to be completed by June 2019.
	HS1520_29	Produce a Housing New Build Delivery Plan	Add to Social Housing Stock; Produce Affordable Homes to rent	100%	31-Oct-2018	Draft housing delivery plan presented to Housing Committee in June 2019.
	HS1520_30	Have a pipeline of schemes to produce more housing in Broxtowe to put forward for funding opportunities	Attract more resources to deliver houses in Broxtowe	91%	31-Mar-2019	A Housing Delivery Plan was approved by Housing Committee in June 2019.
	HS1520_31	Implement findings of Retirement Living Review	Following approval by Housing Committee changes are made to adapt the Retirement Living Service to improve support to older people living in Broxtowe.	100%	31-Mar-2019	A Training Plan for the Independent Living Team has been delivered. The new service was launched in December 2018. Residents are being kept informed via regular newsletters and meet the manager sessions.







Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Housing Business Plan – Key Tasks and Areas for Improvement 2018/19						
	HS1520_32	Introduce a Leaseholder Service	Implement an effective service for leaseholders following appointment of a new Leaseholder Officer	100%	31-Dec-2018	The Leasehold Management Policy was approved by Housing Committee in March 2018. A procedure has been written to manage the process for major works.
	HS1520_33	Introduction of Tenancy Sustainment Service	Tenancy Sustainment Officer and Financial Inclusion Officer will provide a new service to encourage tenancy sustainment	100%	31-Dec-2018	The Tenancy Sustainment Service commenced in March 2018. Both the Financial Inclusion Officer and Tenancy Sustainment Officer have full caseloads and have supported over 10 residents with a variety of complex issues. A performance management framework is being introduced to monitor service outcomes. The Financial Inclusion Officer has brought in additional rent owed. This has been achieved by ensuring tenants are obtaining the benefits they are entitled to.
	HS1520_34	Implement changes due to Homelessness Reduction Act	Homelessness services will be improved and compliant with the Homelessness Reduction Act	100%	30-Jun-2018	The Homelessness team have reviewed and adapted their procedures to meet the new requirements of the Homelessness Reduction Act. This involves offering more advice and support and more early intervention work.
	HS1520_35	Review of Policies and Procedures	Policies and Procedures will be reviewed and amended in accordance with legislation and good practice	100%	31-Dec-2018	All policies and procedures in Housing have been reviewed and updated when necessary.
	HS1520_36	All contracts in Housing will be reviewed and retendered if necessary	Value for Money Assurance	100%	30-Jun-2018	All contracts have been reviewed and a timetable for retendering developed




Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Housing Business Plan – Key Tasks and Areas for Improvement 2018/19						
	HS1520_37	An updated Tenancy Agreement will be introduced including the use of introductory tenancies	Stable peaceful communities High Tenant Satisfaction	100%	31-Mar-2019	A consultation took place with all tenants about changes being made to the secure tenancy agreements. To avoid having two agreements running concurrently, the Council will implement the new tenancies when the consultation period is complete and final amendments to the secure tenancy agreement are agreed by Housing Committee.
	HS1520_38	Develop a new strategy for resident involvement	Residents engaged and influence service delivery	94%	31-Dec-2018	New Engagement Strategy was approved at Housing Committee in June 2019.
	HS1520_39	New policies and procedures for Repairs	Implement new policies/procedures resulting in improved first time fixes and improved satisfaction	100%	31-Mar-2019	New Gas and Electric Policies approved by Housing Committee. These are supplemented by updated procedures.
	HS1520_40	Following the approval of the Void Management Policy new procedures will be implemented	Reduced Void times Higher tenant satisfaction	100%	31-Mar-2019	New procedures have been implemented.
	HS1520_41	Following the approval of a new Allocations Policy new procedures will be implemented	Reduced Void times Higher tenant satisfaction	100%	31-Mar-2019	New procedures have been implemented.
	HS1520_42	Consideration of introduction of licensing controls for Private Sector Housing	Stable peaceful mixed neighbourhoods	100%	31-Dec-2018	Completed.

Housing Business Plan - Critical Success Indicators 2018/19








Status	Code & Short Name	2017/18 Outturn	2018/9 Outturn	2018/19 Target	Trend	Latest Note
	HSLocal_11_BV64 No of private sector vacant dwellings that are returned into occupation or demolished	54	34	25	Positive	Target exceeded. The team has consistently delivered more than 30 dwellings each year since 2014.
	HSTOP10_02 Gas Safety	100%	99.9%	100%	Positive	Full compliancy was achieved in 10 months (out of 12). It is anticipated that with the upgrade of the Capita system and improvements in gaining access, a high level of gas safety compliancy will be maintained.
	HSTOP10_10 Tenancy Turnover	7.16	7.20	6.96	Stable	There were 321 tenancy terminations during the year. The main reasons for terminations were death (84 terminations), transfer (71) and moved to care/nursing home (47).
	NI 154 Net additional homes provided	324	350	430	Positive	The Part 2 Local Plan is anticipated to be adopted in September 2019. This will make available further sites to reinforce this positive trend. To assist in monitoring the impact data for this PI will be tracked monthly from April 2019.
	NI 159 Supply of ready to develop housing sites	78%	100%	100%	Positive	The 100% housing supply relates to the likely adoption date of the Part 2 Local Plan in September 2019. This will fully address the five-year housing land supply shortage. There are number of sites allocated which are expected to come forward for development within two years of the adoption of the Local Plan. There is regular dialogue with developers, house builders, economic development colleagues and external funding providers, to unlock the more difficult to develop sites and these efforts are already showing signs of success.

Business Growth Business Plan – Key Tasks and Areas for Improvement 2018/19






Status	Pentana Code	Action Title	Action Description	Progress	Due Date	Comments
	CP1417_02	Stapleford Gateway site	Redevelopment of the Stapleford Gateway site	33%	31-Dec-2020	Stapleford Working Group was held in February 2019. A follow up meeting will discuss this and other Stapleford sites. The Stapleford Gateway Plan is being drafted to maximise regeneration potential for Stapleford. Consultation on the draft plan will be undertaken.
	BG1620_05	Support tram extension to the HS2 station and transport infrastructure work in the wider region.	Support tram extension to the HS2 station and transport infrastructure work in the wider region.	50%	31-Mar-2020	The Planning Service has focused on preparing the Part 2 Local Plan. This work is approaching its conclusion. Specialist consultants appointed to assist with information gathering.
	BG1620_08	Report to Members to enable consideration of undertaking a CIL charging Schedule	Report to Members to enable consideration of undertaking a CIL charging Schedule	0%	31-Oct-2019	Viability evidence is to be considered as part of Part 2 Local Plan examination. Following this a report will be brought to committee to consider the merits of a CIL with the up to date viability evidence following consideration by the Local Planning Inspector.
	BG1620_09	Redevelopment of Beeston Square - Phase 2	Redevelopment of Beeston Square - Phase 2	61%	31-Dec-2020	Subject to finalisation of commercial agreements work is expected to start on site late summer 2019.
	BG1821_01	Hold a Developer Forum to unblock obstacles to development	Forums to unblock obstacles to development to secure a 10% year on year upturn in housing completions.	50%	31-Mar-2020	A working group for Stapleford has been established. The Stapleford Working Group has been held, and further dates are being arranged.
	JBG1417_04	Promote benefits of Apprenticeships	Hold at least two events each with employers promoting the benefits of apprenticeships.	50%	31-Mar-2019	Biannual events being held. Eastwood Jobs Club held monthly giving opportunities for apprentices.





Status	Pentana Code	Action Title	Action Description	Progress	Due Date	Comments
Business Growth Business Plan – Key Tasks and Areas for Improvement 2018/19						
	JBG1417_05	Develop a Borough wide incentive scheme for employers	Work with partners to leverage investment and develop a borough-wide incentive scheme for employees	75%	31-Mar-2019	Two events are held each year.
	BG P2LP	Part 2 Local Plan	Prepare, Publish, Consult, Submit and Adopt Part 2 of the Local Plan	61%	31-May-2019	Plan submitted in August 2018. The next stage will be Public Hearings held in December 2018.
	JBG1518_06	Neighbourhood Plans	Assist in the preparation of Neighbourhood Plans	31%	31-May-2019	10 Neighbourhood Plans in preparation. Nuthall Neighbourhood Plan voted through at a Referendum on 13 December 2018.

Business Growth – Critical Success Indicators 2018/19







Status	Code & Short Name	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Trend	Latest Note
	ERLocal_02 Employment Land Take Up	4,257	TBC	TBC	TBC	
	ERLocal_03 Number of planning applications approved for employment development (Class B1, B2 or B8)	-	TBC	TBC	TBC	
	TCLocal_01a Percentage of town centre units occupied: Beeston	94%	94.6%	92%	Stable	Latest figures May 2019 = 94.6%
	TCLocal_01b Percentage of town centre units occupied: Kimberley	95%	92.3%	92%	Positive	Latest figures May 2019 = 87.7%
	TCLocal_01c Percentage of town centre units occupied: Eastwood	91%	88.8%	92%	Negative	Latest figures May 2019 = 87.5%
	TCLocal_01d Percentage of town centre units occupied: Stapleford	83%	86.2%	92%	Positive	Latest figures May 2019 = 86.4%
	TCLocal_05 New Retail/Commercial floor space provided within in Town Centres	-	-	-	-	There have been no new units built in the Town Centres, and no units have expanded. This is in line with emerging planning policy which proposes to amend and shrink the Town Centre boundaries in certain locations to increase their long term viability.

Environment Business Plan – Key Tasks and Areas for Improvement 2018/19








Status	Pentana Code	Action Title	Action Description	Progress	Due Date	Comments
	ENV1518_04	Approve Green Infrastructure Strategy and Implement Key Actions	Implement the key actions in the Green Infrastructure Strategy	100%	31-Mar-2019	Annual review of primary and secondary sites completed with works actioned as appropriate.
	ENV1620_04	Franchises and licensing within Parks and Open Spaces	Franchises and licensing within Parks and Open Spaces	90%	31-Mar-2019	Sponsorship of floral bedding has been reviewed. Sponsorship opportunities for facilities within the Parks and Green Spaces continue to be explored.
	ENV1720_01	Strategic Tree Planting	Continue to apply a strategic approach to tree management and planting. Work with partners, land owners and other agencies	97%	31-Dec-2019	A new Tree Planting Strategy was adopted in 2018/19. This year's tree planting programme was launched at Broadgate Park on 24 October 2018 as part of the Clean and Green Campaign.
	ENV1720_02	Review of Trade Waste Service	Establish the cost of providing a trade waste service	100%	31-Mar-2019	The review of the Trade Waste Service has been completed following the implementation of the revised collections rounds. Savings have been achieved following the rescheduling and the analysis suggests that the trade waste service makes a positive contribution towards the overall refuse service.
	ENV1821_01	Consider the introduction of charging for replacement/ lost/ stolen bins	Increased income generation and releasing of resources to undertake priority work	100%	31-Mar-2019	Data analysis was undertaken. Decision reached that any change to the current process would not be cost effective. No further work undertaken and this task will not continue.

Status	Pentana Code	Action Title	Action Description	Progress	Due Date	Comments
Environment Business Plan – Key Tasks and Areas for Improvement 2018/19						
	ENV1821_02	Investigate and undertake appraisal of an integrated management system capable of managing work schedules of Grounds Maintenance, Street Cleansing and Refuse	To implement a single management system which will manage the work schedules of Grounds Maintenance, Street Cleansing and Refuse.	100%	31-Mar-2019	Different systems assessed to determine their suitability for use within Environmental Services. The exercise has shown that an upgrade of the current Bartec system, together with further investigations into the capabilities of other systems currently in use within the Council, offers the most efficient option for managing Environmental Services.
	ENV1821_03	Improve Play Areas and Parks & Open Spaces	Ensure sites are Health & Safety and DDA Compliant	50%	31-Mar-2020	All year 1 schemes as part of the £500k initiative have been completed or are in progress. Year 2 schemes are currently being designed.
	GREEN0912_14	Further Develop sites with Local Nature Reserve status	Management Plans updated	100%	31-Mar-2019	Management Plans for Alexandria Plantation and Sandy Lane Local Nature Reserves are now complete and available on the website.
	ENV1518_01	Review the Carbon Management Plan	Review of the Carbon Management Plan	40%	31-Oct-2018	The finance available for 'Invest To Save' initiatives has reduced and affordable schemes which have the required level of payback have already been identified and implemented to save energy costs, there is less requirement for this plan to be produced.

Environment – Critical Success Indicators 2018/19

Status	Code & Short Name	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Trend	Latest Note
	NI 192 Percentage of household waste sent for reuse, recycling and composting	38.82%	38.48%	40.15%	Negative	Total recyclables collected increased by 392 tonnes and residual waste collected has increased by 963 tonnes. Overall the recycling rate has seen a small reduction. This has trend has been experiences across the County.
	NI 196 Improved street and environmental cleanliness – fly tipping	2	4	2	Negative	There has been a slight increase in the overall amount of fly tipping. However, there has been a significant reduction in the number of incidents in the second half of the year compared to the first half suggesting that activities as part of the Clean and Green Initiative to address fly tipping are having a positive effect. Improved performance is expected with the continuation of the Clean and Green initiatives in 2019/20 and will be closely monitored.
	PSData_07 Number of local Nature Reserves	15	15	15	Stable	Nature reserves are being maintained effectively with two management plans updated in 2018/19.
	PSData_09 % of Parks achieving Broxtowe Parks Standard	94%	92%	98%	Negative	Four parks failed to achieve the standard (compared to three in 2017/18).
	SSData_01 Number of fly tipping incidents investigated and removed	344	359	414	Negative	There has been an increase in the amount of fly tipping, although this is below the estimated 380 incidents predicted part way through the year. A reduction in incident numbers in the second half of the year suggesting that the activities as part of the Clean and Green initiative to address fly tipping are having a positive effect. Further Clean and Green activities should result in a reduction in the overall number of fly tipping incidents in 2019/20.
	CPLocal_03 Energy consumption across all operational sites - total kWh gas and electric ('000)	6,340 (Revised from 8,902)	6,581	8,448	Negative	The sale and repurposing of properties has meant a long term reduction in energy consumption from 8,000 plus although there was a small increase in 2018/19.









Community Safety Business Plan – Key Tasks and Areas for Improvement 2018/19

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
	COMS1620_11	Develop and deliver 2018 Neighbourhood Action Plan for Eastwood South	Users Report - Actions & PIs Develop and deliver a Neighbourhood Action Plan for Eastwood South	100%	31-Mar-2019	Eastwood South plan produced. All actions completed by 31 March 2019.
	COMS1720_04a	Deliver the ASB Action Plan	Deliver the cross Departmental ASB Action Plan	100%	31-Mar-2018	Plan in process of being refreshed for 2019-21.
	COMS1821_03	Develop and produce South Notts Community Safety Guide	Community Safety Information readily available in respect of the three boroughs in South Notts	33%	30-Apr-2019	Publishing issue delaying production.
	COMS1821_09	Create a risk rating system for licensed premises	Targeted inspection and enforcement of regime for licensed premises	100%	31-Oct-2018	Completed 31 March 2019.
	COMS1821_11	Transfer Scrap Metal Dealers functions to Licensing Section	Licensing and Enforcement function appropriately located	66%	31-Mar-2019	Action plan produced. Training for staff completed in April 2019. Completion expected by 31 July 2019.
	COMS1821_15	Review of Authority's policy on toilet provision in cafes and restaurants	Production of approved policy on toilet provision in cafes and restaurants	50%	31-Mar-2019	Assessing premises that will be specifically affected by any changes. Policy options to be reviewed following further legal advice on cases progressing.
	COMS1821_08	Undertake a feasibility study on introducing wheelchair accessible taxi fleet	Taxis in the borough are wheelchair accessible	40%	31-Mar-2020	Preliminary stages of study underway.







Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Community Safety & Health Business Plan – Key Tasks and Areas for Improvement 2018/19						
✔	COMS1620_16_c	Develop and deliver 2018 Action Plans for Broxtowe Strategic Partnership	Users Report - Actions & PIs Develop and deliver Action Plans for Broxtowe Strategic Partnership	100%	31-Oct-2018	Report presented to Local Strategic Partnership Board on 24 October 2018.
✔	COMS1620_19	Review Alcohol Licensing Policy	Review Alcohol Licensing Policy	100%	31-Mar-2019	Approved by Full Council 19th December 2018.
✔	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.	100%	30-Sep-2017	E-learning courses on Broxtowe Learning Zone launched in January 2018.
✔	COMS1720_03	Sex Establishment Policy	Sex Establishment Policy	100%	31-Mar-2019	Approved by Licensing and Appeals Committee on 11 December 2018.
✔	COMS1821_01	Deliver Actions to support the White Ribbon Campaign	Increased awareness/knowledge of domestic abuse amongst residents and professionals and accreditation for the Council	100%	31-Dec-2019	Actions for 2018/19 completed. Being refreshed for 2019/21.
✔	COMS1821_02	Review of Dog Control provisions	Agree policies to enable appropriate control of dogs and their behaviour	100%	31-Dec-2019	Report presented to Community Safety Committee 15 November 2018.
✔	COMS1821_04	Develop Mobile Working platform for Neighbourhood Wardens	More efficient use of time and resources	100%	30-Jun-2018	Completed September 2018.


Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Community Safety & Health Business Plan – Key Tasks and Areas for Improvement 2018/19						
✓	COMS1821_05	Relocate Neighbourhood Wardens to Beeston Office	More efficient use of Officer and Management time	100%	30-Jun-2018	Neighbourhood Wardens now co-located with Police at Foster Avenue.
✓	COMS1821_06	Review Safeguarding Adults Policy	Ensure the Council has a fit for purpose Safeguarding Adults Policy	100%	30-Nov-2018	Approved by Community Safety Committee on 15 November 2018.
✓	COMS1821_07	Review Safeguarding Children Policy	Ensure the Council has a fit for purpose Safeguarding Children Policy	100%	30-Nov-2018	Approved by Community Safety Committee 15 November 2018.
✓	COMS1821_10	Review the authority's Statement of Gambling Act Statement of Principles	Ensure the authority has a "fit for purpose" Statement of Principles in respect of the Gambling Act"	100%	31-Jan-2019	Approved by Full Council on 19th December 2018.
✓	COMS1821_12	Complete Action Plan requirements following Food Standards Agency Audit	Compliance with food hygiene enforcement requirement	100%	30-Apr-2018	Action plan signed off by Food Standards Agency but need to continue to meet code of practice requirements for inspection frequency and internal monitoring on an ongoing basis.
✓	COMS1821_13	Produce Food Service Plan	Authority has a "fit for purpose" Food Service Plan" which informs activity in this area	100%	30-Jun-2018	Approved by Community Safety Committee on 15 November 2018.
✓	COMS1821_14	Produce DEFRA Annual Air Quality Status Report	Authority has a "fit for purpose" Air Quality Status Report highlighting current status and potential actions.	100%	30-Jun-2018	Reported approved by DEFRA on 23 July 2018.

Community Safety – Critical Success Indicators 2018/19





Status	Code & Short Name	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Trend	Latest Note
	ComS_085 Alcohol related referrals to Change-Grow-Live	93	103	100	Positive	
	ComS_085a Successful Outcomes from referrals to Change-Grow-Live	61	94	100	Positive	
	ComS_012 Number of ASB cases received by Environmental Health	564	480	541	Positive	Reduction in ASB cases reported.
	ComS_013 No of ASB cases received by Housing (gen Housing)	152	191	145	Negative	Increase in number of ASB cases reported. This is partly due changes in recording practices. Previously complainants contacting the Council for advice where no further action was requested were logged as Tenancy Notes. These contacts are now logged as a new case.
	ComS_014 Number of ASB cases received by Community Services	32	40	145	Negative	Increase in number of ASB cases reported may be due in part to awareness training.
	ComS_011 Number of ASB Incidents	2,875	2,011	2,126	Positive	The aim to reduce ASB incidents has been achieved. The numbers have decreased to lower levels than the target.
	ComS_024 (%) of repeat Broxtowe high risk DV cases reported to MARAC South	22%	24% (20 cases)	-	Negative	There has been a slight increase from the previous year.
	ComS_025 Number of domestic crimes in Broxtowe borough	516	834	550	Negative	Possible contributory factors include increased confidence from victims in reporting to police (positive factor); the long/hot summer (negative); and England's extended run in the football World Cup (negative) with alcohol likely to have played a significant part in the negative factors.

Resources – Key Tasks and Areas for Improvement 2018/19







Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
	CP1620_01	Pursue tram compensation claim	Pursue tram compensation claim	50%	31-Oct-2019	Compensation payments have recently reached over £1.7m with further negotiations on-going.
	FP1720_02	Participate in a countywide procurement exercise for merchant services (card processing)	Research and source a low cost service for merchant services in accordance with the Council's requirements	0%	31-Mar-2020	Due to the delays in the joint procurement exercise, the Council intends to conduct its own tender exercise for Merchant Services in 2019/20 using cost information that has been collated.
	HR0912_01	Implementation Core Abilities Framework and Performance Appraisal (PA) system across workforce with Broxtowe Learning Zone (BLZ)	Ensure Council has highly developed employees who are competent to undertake their role and managers who can lead teams effectively in accordance with service/ corporate objectives	100%	31-Dec-2017	Rolled out in full - all Performance Appraisals completed by 31 March 2018.
	HR1417_03	Review of payroll processes to introduce electronic forms	Review of payroll processes to introduce electronic forms	90%	31-Mar-2018	E-forms for mileage claims went live April 2018.
	HR1518_01	Member learning and development programme through Broxtowe Learning Zone	Provide flexible development opportunities form members through BLZ	100%	31-Mar-2018	Completed.
	HR1620_01	Review opportunities for shared HR working with other local authorities	Review opportunities for shared HR working with other local authorities	100%	31-Mar-2018	No current opportunities identified, though these will continue to be reviewed.

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
	LA1620_02	Reduce sundry debtors backlog	Reduce sundry debtors backlog	100%	30-Apr-2019	Target to reduce backlog achieved. Reduced £168,177 (April 2018) to £ 63,891 at March 2019. A process to manage debts more effectively has been agreed across services to enable the Council to maintain lower levels of debt. This will be embedded during 2019/20 with regular review meetings.




Resources - Critical Success Indicators 2018/19

Status	Code & Short Name	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Trend	Notes
	BV8 Creditor invoices paid within 30 days of receipt	99.5%	96.6%	99.0%	Negative	Target not achieved.
	BV12 Working Days Lost Due to Sickness Absence (rolling annual figure)	13.6	8.7	7.5	Improving	8.3 days at April 2019
	LALocal_07 Complaints determined by the Local Government/Housing Ombudsman against the Council	2	5	0	Negative	2016/17 = 6. The number of complaints determined by Ombudsman is less than 5 years ago.
	LALocal_12 Freedom of Information requests dealt with within 20 working days	95%	97%	100%	Improving	ICO guidance suggests a target of 85% of requests being sent a response within the appropriate timescales is acceptable. Exceeding the ICO target.



Revenues, Benefits and Customer Services Key Tasks and Areas for Improvement 2018/19



Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
	RBCS1620_01	Manage the introduction of Universal Credit (UC)	Manage the introduction of Universal Credit (UC)	50%	31-Mar-2020	Universal Credit full roll took place on 14 November 2018 at Beeston Job Centre. All new claims for benefit after this date will be expected to apply for Universal Credit. Existing benefit claimants will remain on their current benefits.
	RBCS1620_03	Replace the current CRM system (Meritec)	Replace the current CRM system (Meritec)	75%	31-Jul-2019	Over recent weeks, the project has developed significantly with a clear definition of roles and responsibilities as well as a project plan. It is expected that go live will be July 2019.
	RBCS1620_05	Widen the use of e-forms	Widen the use of e-forms	98%	31-Jul-2019	Implementation date delayed to July 2019 allowing further testing. E-forms are continuing to be developed.
	RBCS1620_08	Implement the pre-eviction protocol for rent areas and the actions arising from the KPMG report	Implement the pre-eviction protocol for rent areas and the actions arising from the KPMG report	100%	30-Apr-2017	Action is deemed complete.
	RBCS1720_01	Develop a greater integrated Revenues and Benefits Department with Erewash BC`	Integrated service where the Revenues and Benefits service, between the two Councils, is working together	100%	31-Mar-2019	The Council has decided not to develop the integrated service with Erewash in respect of Revenues and Benefits.
	HS1520_43	Reduce rent arrears whilst planning for the introduction of Universal Credit	Reducing levels of rent arrears	60%	31-Mar-2019	The Income Collection Team reduced rent arrears in advance of Universal Credit roll out in November 2018.

Revenues and Benefits Critical Success Indicators 2018/19



Status	Code & Short Name	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Trend	Latest Note
	BV9 Council Tax collected	98.5%	98.5%	98.4%	Stable	Council Tax collection rates have continued to improve. Over the last three years the rate of collection has been maintained at 98.5% (2018/19), 98.5% (2017/18), 98.5% (2016/17).
	BV10 Non-domestic Rates Collected	98.8%	99.1%	98.7%	Improving	The collection of Non-Domestic Rates is currently at its highest rate ever of 99.06%.
	BV66a Rent Collection: Rent collected as a proportion of the rent owed	98.2%	99.9%	99.0%	Improving	Collection rates are within target.

ICT and Business Transformation – Key Tasks and Areas for Improvement 2018/19

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
	IT1819_01	Digital Strategy Implementation	Implementation of the technology and processes required to enable effective integration between front and back office systems on a principle of Digital by Default.	100%	31-Mar-2019	
	IT1819_14	ICT Security Compliance	PCI-DSS & Government Connect - Maintain compliance with latest Security standards and support annual assessments.	100%	31-Mar-2019	

Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
ICT and Business Transformation Business Plan – Key Tasks and Areas for Improvement 2018/19						
	IT1819_17	E-Facilities	Purchase and implement the necessary hardware and software to develop the Council's Mobile Working facilities. Including pilot projects to trial available mobile working facilities to continue development of the Council's e-facilities.	100%	31-Mar-2019	
	IT1819_20	Housing System - Enhancements	Project to provide necessary resource to assist the upgrade of the Capita Open Housing system and implement the Total Mobile working solution	100%	31-Mar-2019	

ICT and Business Transformation Critical Success Indicators 2018/19

Status	Code & Short Name	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Trend	Latest Note
	ITLocal_01 System Availability	99.6%	99.8%	99.5%	Improving	The level of availability of systems has been maintained.
	ITLoal_05 Virus Protection	100%	100%	100%	Stable	All viruses were blocked with no business impact.