

Joint report of the Chief Executive, the Deputy Chief Executive and the Strategic Director**REVIEW OF CORPORATE PLAN PROGRESS AND FINANCIAL PERFORMANCE**1. 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, 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 July 2020 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 July 2020 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 2020/21.

Background papers - Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Background – Corporate Plan

The Corporate Plan 2020-2024 was approved by Council 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 2020.

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 (Bereavement Services; ICT and Business Transformation; Resources; and Revenues, Benefits and Customer Services) 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 (Ho1)*

The house building programme is progressing, with proposals for 33 homes on four sites to be delivered over 2020/21 and 2021/22. Work is on track despite the challenges of pandemic lockdown restrictions. A local dynamic purchasing model is being developed, which is compliant with procurement rules, to enable the Council to more quickly procure specialist advice and technical input which is required to develop housing.

In addition, the Council is buying back former council properties with seven having either been purchased or are in the process of being acquired. In order to purchase of buy backs, two new 2-year fixed term officers are being recruited – one in Legal Services and one for Housing.

A new residential development application for Beeston was awarded planning permission by the Planning Committee on 20 May 2020. Work is due to start next year on the complimentary residential development that will see 132 new one and two bedroom apartments built providing a welcome significant addition to the Borough's housing stock.

- *Invest to ensure our homes are safe and more energy efficient (Ho2)*

A public consultation on a new Housing Strategy for the next few years has been launched. This will provide new impetus to plans to keep on improving the housing stock to ensure it is safe and energy efficient.

A meeting of the Council's Grenfell Response Group has agreed some new actions to progress fire safety. A new process for fire risk assessments was introduced in July 2020 and a new working group has been established to discuss fire safety improvements.

- *Prevent homelessness and help people to be financially secure and independent (Ho3)*

As a result of the lockdown, homeless rough sleepers in the Borough were housed in bed and breakfast accommodation. As this is a priority for the government as well as the Council at the present time, normal housing qualification criteria does not apply and all rough sleepers can be offered accommodation. Whilst some may not find it easy to settle in accommodation, most will be well served by this move and it may help them on the road to a healthier way of life. The Housing team have been going the extra mile to ensure that local rough sleepers are not only properly housed but properly fed as well. The Housing Options team and other officers have been sorting food parcels and delivering weekly hot food to the location where these people are accommodated.

The Council is currently using rooms for single homeless selected local facilities in Long Eaton and Nottingham. As more properties are added to the stock the Council will be better able to accommodate people within the Borough.

Critical Success Indicators for Housing

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Rent Collection: Rent collected as a proportion of the rent owed	BV66a	99.8%	94.9%	99.0%	<p>Gross arrears have increased when comparing the arrears to last month and last year. The figure for June 2019 (92.7%) is not comparable as the definition now used excludes arrears brought forward (consistent with figures reported to Housemark).</p> <p>The increasing arrears is not entirely unexpected due to the pandemic outbreak. The team have been reliant on phone calls as they are unable to visit regarding rent arrears, and have only been able to send a limited amount of letters. Court hearings and evictions have also been suspended.</p> <p>Furthermore, June 2020 was a 5-week month which will impact on the arrears as monthly payers pay a regular amount each month (equating to 4 weeks rent during a 52-week year). This means they will slightly underpay in 5-week months but catch up during the rent free weeks.</p> <p>There has been a change in rent free weeks this year (2020/21) so Q1 2020/21 has not had a rent free week unlike the previous year.</p>
Homeless clients who will be owed main homeless duty who are prevented/relieved in the prevention or relief stages	HSLocal_36	100%	100%	94.3%	<p>The Housing Options team prevented or relieved homelessness on 27 existing cases in June 2020. The outcomes are as follows:</p> <ul style="list-style-type: none"> • Secured a social tenancy (9) • Secured privately rented accommodation (9) • Secured supported accommodation (8) • Negotiated to remain in current accommodation (1) <p>One main duty case was accepted in the quarter. They moved to a social tenancy shortly after.</p>

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Overall satisfaction (Housing)	HSTOP_01	89.0%	n/a	89%	Due to Covid-19, no satisfaction surveys have been sent out or conducted during Q1 2020/21
HSTOP10_02 Gas Safety	HSTOP_02	99.9%	99.7%	100%	The Covid-19 outbreak has impacted on performance due to persons shielding or having concerns about safety. A detailed safe system of work has been developed and is being discussed with concerned residents to enable gas safety checks to be conducted.
Net additional homes provided	NI154	235	-	-	Data collected annually.
Number of new Council houses built or acquired	HSLocal_39	-	1	2	New indicator 2020/21.

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 (BG1)

In response to the coronavirus pandemic outbreak, the contractors constructing the new cinema building have revised their working arrangements to continue. They put in place safe distance working other suitable measures such as additional cleansing stations and information points and cleaning for the safety of workers and the public. These restrictions have necessitated a review of the programme and practical completion is now scheduled for 31 December 2020. It is hoped to have at least part of the new public square linking Station Road and Styring Street available earlier. Despite these challenges, the project remains within budget and the cinema tenant remains committed to the project, planning to open for business in June 2021.

The leisure, hospitality and retail sectors have been hit especially hard by the pandemic, with few showing any appetite for opening new stores. One positive trend to note is that the public are generally favouring local centres over large conurbations which should help fuel Beeston's recovery. The project team is investigating an exciting range of interim options that will encourage more local entrepreneurs to bring fresh ideas and vibrancy to the town.

Beeston is on track to be the only town in the East Midlands opening next year with a cinema-led leisure development, so this should put Beeston high up on the list of new destinations as businesses recover.

- Undertake town investment schemes in Eastwood, Kimberley and Stapleford (BG2)

Good progress was made in Q1 on preparing the Towns Fund bid for Stapleford. An interactive and virtual Executive Board workshop was held. The results of the workshop are being collated with a view to coming up with a vision and objectives for the project which was discussed at a board meeting in May 2020.

- Support skills development, apprenticeships, training opportunities and wellbeing in our workforce (BG03)

During the lockdown, the Council has rolled out greater home working and virtual Committee meetings. This has been a period of great change for members, employees, businesses and residents. The Council has supported employees through regular bulletins and provided, information, hints and tips on home working as well as guidance on mental health during this difficult time.

Officers worked hard to continue to provide services, where able to do so during lockdown and inevitably there were some changes in processes to ensure the Council could continue support residents and business effectively. The understanding of customers, partners and residents is appreciated during this challenging time.

Critical Success Indicators for Business Growth

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/22	Comments (incl. benchmarking)
Town Centre occupancy:					Town Centre surveys were postponed in Q1 due to Covid-19. The latest survey was in July 2020:
• Beeston	TCLocal_01a	94.6%	92.6%	93%	93.6% decrease - July 2019 (94.1%)
• Kimberley	TCLocal_01b	92.3%	86.9%	93%	86.9% decrease - July 2019 (89.2%)
• Eastwood	TCLocal_01c	88.8%	89.7%	93%	89.7% increase - July 2019 (87.5%)
• Stapleford	TCLocal_01d	86.2%	86.3%	93%	88.2% increase - July 2019 (87.3%)

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 (En1)

The Council's Carbon Management Plan 2009/10 set a target of achieving a 34% reduction in carbon emissions by 2020. The Council achieved a 45%

reduction by 31 March 2019, through the implementation of numerous projects and initiatives to reduce emissions. In addition to this the Council planted over 100,000 trees in this period. A new communications plan has been developed to encourage behavioural change for the Borough including businesses, schools and residents. This can be done from a strong moral position, having achieved so much in recent years. One of the welcome by products of the current lockdown is the dramatic improvement in air quality being experienced, as traffic levels are dramatically reduced. This gives an insight into what could be achieved if significant behavioural change could be embedded on a more permanent basis.

- *Invest in our parks and open spaces (En2)*

The Broxtowe Parks Standard Survey is being undertaken and the results will be used to identify work priorities in 2020/21. The Hall-om-Wong play area refurbishment and access improvements have been completed and were well received. A consultation for the proposed play area refurbishment at the Dovecote Lane Recreation Ground has been undertaken and a bid for external funding submitted. Various works have been undertaken to improve individual items within play areas without a full refurbishment of the sites.

- *Increase recycling and composting (En3)*

The recyclables collected through the kerbside collections schemes form the bulk of the opportunities for residents to recycle. During the coronavirus outbreak the amount of material collected through the schemes increased significantly. The table below shows the tonnages collected between April and June 2020/21 compared to the respective months the previous year.

Tonnage of materials collected between April and July 2019/20 and 2020/21

Material	Q1 2019/20 (Tonnes)	Q1 2020/21 (Tonnes)	Increase (%)
Dry Recyclables	1,411	1,523	7.9%
Garden Waste	2,195	2,631	19.9%
Glass	447	644	44.1%

The recycling rate between April and June 2019/20 was 41.39% compared to 42.09% for the corresponding period in 2020/21. It is important that recycling and composting is maintained as the new norm emerges into the longer term. It is important that the Council promotes the success of these increases in material through promotion and education. This is an issue that will be considered in partnership with the Communications team.

Critical Success Indicators for Environment

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Cleanliness of streets and open spaces in the Borough (levels of litter)	NI195a	96%	-	97%	The surveys are undertaken three times a year so the results of the first survey will be reported in Q2.
Number of fly tipping incidents removed	SSData_01	267	-	342	There was an increase in fly tipping in April 2020 compared to April 2019 but levels in May and June 2020 are at similar levels to corresponding months in 2019. The closure of the Household Waste and Recycling Centres during lockdown could have attributed to the increase. These sites are now open and the levels of fly tipping appear to be reducing.
Household waste recycled and composted	NI192	38.75%	42.09%	40.20%	Recycling rate in Q1 is historically higher than year-end figure. However due to COVID-19 and lockdown measures above average amounts of recyclables have been collected resulting in an increase in Q1 recycling than the previous year (41.57%).
Parks achieving Broxtowe Parks Standard %	PSData_09	96%	-	98%	Data not yet available – survey in progress.
Energy consumption across all operational sites Total kWh gas/ electric ('000)	CPLocal_03	7,039	-	8,114	Data reported annually

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 (He1)

Broxtowe's parks and open spaces remain open for people to enjoy their daily exercise. Some people may have discovered their local green spaces for the first time during lockdown.

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

Work commissioned by the Council to develop a new leisure facilities strategy continued during the lockdown. The brief has been adjusted to cater for the new reality of the disruption that has been caused by the pandemic.

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

In April 2020 over 9,000 letters were sent to people over 76 years of age living in Broxtowe. The letters reminded people about government advice on social distancing, warned about fraud, and signposted readers to the County Council's Community Support Hub. The Community Support Hub gave assistance with food, emergency medical supplies, assistance with mental health and loneliness issues.

During the outbreak the Council has assisted with requests for food and assistance with obtaining supplies, either by supplying needs directly or by using the mutual aid groups operating within the Borough. Officers also called people who have initially received emergency relief through the community support hub to check to see if they need further assistance.

Critical Success Indicators for Health

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

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Personal wellbeing score for the Borough (out of 10)	ComS_092	7.1		7.90	
Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	ComS_090	100%		100%	40 tests completed in 2019/20
No. of Dementia Friends trained	ComS_091	90		80	Training of Dementia Friends in 2020 has been suspended due to COVID-19
Percentage of Inactive Adults in Broxtowe	LLLocal_G09	-		-	Data collected annually in October. <ul style="list-style-type: none"> • 2016/17 = 26.1 • 2017/18 = 23.9 • 2018/19 = 18.4

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 (CS1)

Another welcome by product of the lockdown is the reduction in many different types of crime and disorder including violence and burglary. This is positively affecting our area at the present time.

- Work with partners to reduce domestic abuse and support survivors (CS2)

An increased number of women and children fleeing domestic abuse in Broxtowe and surrounding areas will be able to get help from Broxtowe Women's Project (BWP) thanks to a new £470,843 grant from Reaching Communities grant from the National Lottery.

In terms of the direct beneficiaries, the aim of this project is to continue and expand the extent to which BWP can support women and families who are experiencing or have experienced domestic abuse. It will support beneficiaries to become better informed in terms of recognising the signs of abuse and provide them with the skills and support networks required to leave abusive relationships and rebuild their lives after abuse to ensure more positive life experiences for them and their children.

Complimentary to this is the goal of increasing public understanding of domestic abuse in the area. This will be done through BWP's community networking and training. This is with the view to having better informed statutory agencies, businesses and VCS groups. This will increase the potential for the community to recognise abuse and support the women and families affected.

Whilst the lockdown has produced some positive consequences one of the negative ones is that there are signs that domestic violence is increasing. Already a problem, confinement to home presents severe challenges for those experiencing such abuse. The Council has been sending our regular social media and other communications to residents to direct people to help and support which is available locally. No one needs to suffer in silence.

- Reduce anti-social behaviour (CS2)

Public Spaces Protection Orders (PSPOs) are designed to deal with a particular nuisance in a particular area by imposing conditions on the use of that area. PSPOs were introduced through the Anti-Social Behaviour, Crime and Policing Act 2014 and came into effect in October 2014.

Local authorities are responsible for making PSPOs and can do so on any public space. Before making a PSPO, the Council must be satisfied, on “reasonable grounds”, that the behaviour to be restricted:

- is having, or is likely to have, a detrimental effect on the quality of life of those in the locality;
- is, or is likely to be, persistent or continuing in nature;
- is, or is likely to be, unreasonable; and
- justifies the restrictions imposed.

There are a number of PSPOs in place in Broxtowe, including a number to control alcohol consumption which were recently consolidated. A PSPO can only be made for a maximum of three years after which consideration has to be given to its renewal, otherwise it lapses. Reviewed PSPOs are discussed by the Community Safety Committee.

Critical Success Indicators for Community Safety

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe (Notts Police Strategic Analytical Unit)	ComS_011	tbc	1,269	483	Q3 2019/20 = 1,500 Data for Q4 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:					Increased from 115 in Q1 2019/20 Figures in Q1 indicate an increase on previous year if this trend continues. Increase in reports of noise and bonfire during lockdown contributing to this.
• Environmental Health	ComS_012	386	162	-	
• Communities	ComS_014	22	18	-	Increased from 4 in Q1 2019/20
• Housing	ComS_013	126	27	-	Decreased from 34 in Q1 2019/20
Repeat high risk domestic abuse cases referred to the Multi-Agency Risk Assessment Conference [% of all re-referrals]	ComS_024	14%	37%	-	2018/19 = 20 cases of 85 re-referred 2019/20 = 18 cases of 129 re-referred 2020/21 = 7 cases of 19 in Q 1
Domestic Crimes reported in the Borough	ComS_025	749	338	809	Domestic crime has increased during lockdown due to families being together more often and tensions being created.