Report of the Chief Executive

PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN PROGRESS – JOBS AND ECONOMY

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1. Purpose of report

    To report progress against outcome targets identified in the Housing Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

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 the respective Committees each year.

3. Performance management

    As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

    This report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Housing Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed the appendix.

    The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Key Tasks and Actions in the Business Growth Business Plan 2020-23 in addition to performance in relation to the current CSI and KPI for 2020/21.

Background papers
Nil

PERFORMANCE MANAGEMENT

1.   Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Cabinet on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A Greener, Safer and Healthier Broxtowe where everyone prospers." Over the 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

Business Plans linked to the five corporate priority areas, including Housing, were approved by the Full Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

The Council's priority for Business Growth is to "Invest in our towns and our people". Its objectives are to:

- Complete the redevelopment of Beeston Town Centre (BG1)
- Undertake town investment schemes in Eastwood, Kimberley and Stapleford (BG2)
- Support skills development, apprenticeships, training opportunism and wellbeing in our workforce (BG3)

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 and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly 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 regular reports of progress against the Business Growth Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI).

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

Icon	Status	Description
✅	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

Performance Indicator Key

Icon	Performance Indicator Status
🔴	Alert
⚠	Warning
✅	Satisfactory
❓	Unknown
📈	Data Only

Business Growth Key Tasks and Priorities for Improvement 2020/21

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress	BG2023_01	Implement Apprenticeship Strategy	Job Centre Plus, NAS, NNF, DNCC, FSB, Colleges and Schools	30%	Mar-2023	The Apprenticeship Strategy is being implemented. A report was presented to Personnel Committee on 29 September 2020. Currently 11 apprentices in post. Achieving the Government Target of 2.3% of the workforce to be apprenticeship posts between 1 April 2017 and 31 March 2021. Following the COVID-19 Pandemic the focus of the strategy will be on rejuvenating and boosting the economy and an updated strategy will be written early next year. The strategy will link in with, and work alongside, the Policy and Performance Committee COVID-19 recovery reports.
In Progress	BG2023_02	Refresh the Economic Development Strategy	Update the Economic Development Strategy	10%	Mar-2021	Following the COVID-19 Pandemic the focus of the strategy will be on rejuvenating and boosting the economy and an updated strategy will be written early next year. The strategy will link in with, and work alongside, the Policy and Performance Committee COVID-19 recovery reports.
In Progress	BG2023_04	Support improved connectivity in connection with the HS2 project	Working with NET, Notts County, Nottingham City, Amber Valley DC, Erewash DC, Bus Companies	50%	Mar-2021	Work is ongoing with the production of the Toton Masterplan which includes connectivity work and integration with Stapleford Towns Deal Public engagement is taking place in October/ November 2020. Further decisions on HS2 expected following publication of the Integrated Rail Plan.

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress	BG2023_05	Bring forward the Greater Nottingham Strategic Plan (formerly Core Strategy) review	Successfully steer the Core Strategy through its examination process receiving a report recommending adoption from the appointed Planning Inspector	15%	Dec-2022	Growth Options Consultation (first phase of the review) has now been undertaken and the responses are being reviewed. Consultation on draft plan due to take place Summer 2021 with examination currently planned for late 2022.
In Progress	BG2023_06	Policy intervention on HiMO	Reports to Jobs and Economy Committee for appropriate actions in 2020.	25%	Dec-2020	Survey has been completed. Update reports have been presented to this committee on 18 June and 3 September 2020. A further update report to be presented on 19 November 2020. Notification/consultation regarding the Article 4 Direction expected November 2020.
In Progress	BG2023_07	Gipsy and Traveller site allocation	Reports to Jobs and Economy Committee for appropriate actions in 2020.	15%	Mar-2021	In the early stages of preparation. Identifying possible sites for allocation. Call for sites due to take place in Autumn 2020. Gypsy and Traveller Accommodation Assessment being undertaken as part of the preparation of the Greater Nottingham Strategic Plan.

Business Growth Critical Success Indicators 2020/21

Status	Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 October	Target 2020/21	Latest Note
Green	TCLocal_01a Town Centre Units occupied – Beeston	Monthly	94.6%	93.1%	93.1%	94%	September 2020 = 93.6% Town Centre surveys were postponed due to Covid-19 restrictions.

Status	Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 October	Target 2020/21	Latest Note
Amber	TCLocal_01b Town Centre Units occupied – Kimberley	Monthly	92.3%	86.9%	88.5%	94%	September 2020 = 88.5% Town Centre surveys were postponed due to Covid-19 restrictions.
Red	TCLocal_01c Town Centre Units occupied – Eastwood	Monthly	88.8%	91.2%	88.2%	94%	September 2020 = 87.5% Town Centre surveys were postponed due to Covid-19 restrictions.
Red	TCLocal_01d Town Centre Units occupied – Stapleford	Monthly	86.2%	87.3%	88.2%	94%	September 2020 = 88.2% Town Centre surveys were postponed due to Covid-19 restrictions.

Business Growth Key Performance Indicators 2020/21

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Note
Green	BV204 Appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Quarterly	33.3%	35.3%	33.33%	30%	Quarter 1 = 20.0%
Data Only	DSData_18 Appeals allowed against refusals (Committee Overturns)	Quarterly	-	50%	-	-	Data not currently available.
Data Only	ERLocal_02 Employment Land Take Up	Annually	11,391	4,257	-	-	*Calculation of this PI has been changed. Process to be defined.*
Red	ERLocal_03 Number of planning applications approved for employment development (Class B1, B2 or B8)	Quarterly	8	7	-	20	Data not currently available.
Green	NI 157a Processing of planning applications: Major applications determined within 13 weeks	Monthly	92.0%	100.0%	97.8%	92%	Exceeding Target.
Green	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Monthly	94.7%	97.4%	100%	94%	Exceeding Target.
Green	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Monthly	98.3%	98.8%	100%	98%	Exceeding Target.

Status	Code & Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Note
Green	NI 159 Supply of ready to develop housing sites	Annually	78%	100%	-	100.0%	Adopting Part 2 Local Plan addresses the five-year housing land supply shortage. Sites allocated are expected to come forward for development within two years of the adoption of the Plan. There is regular dialogue with developers, house builders and external funding providers to unlock the more difficult to develop sites and these efforts are already showing signs of success.
Red	TCLocal_05 NEW Retail and Commercial floorspace provided within in Town Centres	Annually	-	4	-	40	Data collected annually. The number represents approvals rather than units which have been completed. The Part 2 Local Plan has amended and shrunk town centre boundaries in some locations to increase long term viability.