

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

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN  
PROGRESS – BUSINESS GROWTH – OUTTURN REPORT**1. Purpose of Report

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

**Recommendation**

**The Committee is asked to NOTE the progress made in achieving the Business Plan for Business Growth and the outturn performance indicators for 2020/21.**

Background papers

Nil

## APPENDIX

## PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Council 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 Business Growth, were approved by the Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

The Council's priority for Business Growth was '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 opportunities 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 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	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	BG1620_08	Report to Committee to enable consideration of undertaking a CIL charging Schedule	Report to Committee to enable consideration of undertaking a CIL charging Schedule	<b>100%</b>	31-Dec-20	A decision was made based on evidence used to prepare the Part 2 Local Plan not to introduce CIL charging at present. A Contributions Officer was appointed in April 2020 who has progressed this work.
In Progress 	BG1620_09	Redevelopment of Beeston Square Phase 2	Create redeveloped site to provide housing, employment and community facilities.	<b>92%</b>	31-Dec-20	A lease has been agreed with Arc Cinema. A contractor for the redevelopment work has been appointed. Work started in October 2019 and is scheduled to be open on 28 May 2021.
In Progress 	BG2023_01	Implement Apprenticeship Strategy	Work with various education providers and businesses.	<b>40%</b>	31-Mar-23	The Apprenticeship Strategy is being implemented. 14 have been appointed since October 2018. Three left before completion, five are still in progress and six have completed. Four of those completing have been retained by the Authority in permanent roles. Two more apprentices have recently been appointed.
Completed 	BG2023_02	Refresh the Economic Development Strategy	Review and revise the Economic Development Strategy	<b>100%</b>	31-Mar-21	This action will be superseded by BG2124_01 "Review the Economic Development Strategy in line with recovery response".  The Strategy was approved in 2017 and has been updated due the pandemic. The Strategy will be reviewed regularly in line with changing regulations for Response and Recovery Cycles of the pandemic.



Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	BG2023_03	Commence discussion regarding the regeneration of Kimberley and Eastwood	Discuss governance and stakeholder engagement and initial ideas about the regeneration of Kimberley and Eastwood	<b>100%</b>	31-Mar-22	Discussions on the regeneration Kimberley and Eastwood have been held. The 2021/24 Business Growth Business Plan contains Actions for the Regeneration of Kimberley (BG2121_04) and Eastwood Town Centres (BG2124_03).  It is planned to submit a levelling-up fund bid to central government for Eastwood in June 2021 with work ongoing in this regard. It is planned to submit a levelling-up bid for Kimberley in the second round of bids in the Autumn.
In Progress 	BG2023_04	Support improved connectivity in connection with the HS2 project	Working with NET, Notts County, Nottm City, Amber Valley DC, Erewash DC, Bus Companies	<b>85%</b>	31-Mar-21	Work is ongoing with the production of the Toton Masterplan which includes connectivity work and integration with Stapleford Towns Deal work. The draft Supplementary Planning Document is for the wider Toton Masterplan is due to go to this committee, prior to a consultation taking place.  Further decisions on HS2 expected following publication of the Integrated Rail Plan.
In Progress 	BG2023_05	Bring forward the Greater Nottinghamshire Strategic Plan [Core Strategy]	Successfully steer the Core Strategy through its examination process receiving a report recommending adoption from the appointed Planning Inspector	<b>15%</b>	31-Dec-22	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.




Status	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	CP1417_02	Stapleford Gateway site	Redevelopment of the Stapleford Gateway site	<b>100%</b>	31-Mar-20	The old Stapleford Police Station has been converted into an office hub for use by local businesses. A bid for Towns Fund is being prepared for submission
In Progress 	JBG1518_06	Neighbourhood Plans	Assist in the preparation of Neighbourhood Plans	<b>40%</b>	31-May-22	As the Part 2 Local Plan has been adopted work on developing the neighbourhood plans will now progress more speedily. The Council is supporting parish councils with developing their plans.
Overdue 	BG2023_06	Policy intervention on HiMO	Reports to Jobs and Economy Committee for appropriate actions in 2020.	<b>30%</b>	31-Dec-20	Decision taken at earlier Jobs and Economy Committee to proceed with the formal adoption of a Supplementary Planning Document (SPD) for HiMO. Documentation is being prepared to submit to central government and it is the intention to formally adopt an SPD on HiMO on 26 March 2022.
Overdue 	BG2023_07	Gypsy and Traveller site allocation	Reports to Jobs and Economy Committee for appropriate actions in 2020.	<b>15%</b>	31-Mar-2021	In the early stages of preparation. Identifying possible sites for allocation. Likely to progress through a Supplementary Planning Document, following discussions across the County, and in collaboration with the strategic planning work. Anticipate completion in March 2023.

### Business Growth Critical Success Indicators 2020/21

PI Status	Code & Short Name	Frequency	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Comment
Amber 	TCLocal_01a Town centre units occupied: Beeston	Monthly	94.6%	93.1%	91.5%	94%	National occupancy rates are: <ul style="list-style-type: none"> <li>• April 2020 = 90%</li> <li>• April 2021 = 88.5%</li> </ul> Three of the four Town Centres in Broxtowe have an occupancy rate above the national occupancy rate. The Council has worked to support local businesses though administering the government support grants.
Amber 	TCLocal_01b Town centre units occupied: Kimberley	Monthly	92.3%	86.9%	90.2%	93%	
Amber 	TCLocal_01c Town centre units occupied: Eastwood	Monthly	88.8%	91.2%	87.5%	93%	
Amber 	TCLocal_01d Town centre units occupied: Stapleford	Monthly	86.2%	87.3%	89.2%	93%	

### Business Growth Key Performance Indicators 2020/21

PI Status /Icon	Code & Short Name	Frequency	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Comment
Green 	BV204: Appeals allowed against the authority decision to refuse planning permission (delegated or committee decisions with officer recommendation)	Annually	33.3%	35.3%	27.8%	30%	Allowed appeals are lower than target as there was a low rate of upheld appeals for decisions that are contrary to officer recommendation.
Green 	NI 157a Processing of planning applications: Major applications determined within 13 weeks	Quarterly	92.0%	100.0%	100.0%	92%	Target exceeded.

PI Status /Icon	Code & Short Name	Frequency	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Comment
Green 	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Quarterly	94.7%	97.4%	98.2%	94%	Target exceeded.
Green 	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Quarterly	98.3%	99.6%	99.8%	98%	Target exceeded.
Data Only 	DSDData_18 Appeals allowed against refusals % (Committee Overturns)	Quarterly	-	50%	50%	-	The number of appeals allowed against refusals (Committee Overturns) is at a similar level to the previous year.