

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

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – BUSINESS GROWTH**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 in the Business Growth Business Plan.

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 the respective Committees each year in January/February.

3. Performance management

As part of the Council's performance management framework, each Committee receives regular reports during the year which reviews 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 the 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 to date on key tasks and priorities for improvement in 2017/18 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Business Growth and the current Key Performance Indicators for 2017/18.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. This Plan 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 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

The current Business Plans, linked to the five corporate priority areas including Housing, were approved by the respective Committees at meetings held in January and February 2017.

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)
- Help our town centres to compete and attract new visitors (BG2)
- Complete the regeneration of Beeston town centre and seek opportunities to regenerate town centres throughout Broxtowe (BG3)






The Business Plans detail the projects and activities undertaken in support of the Corporate Plan 2016-20 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 regularly 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

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 2017/18 (as extracted from the Pentana Performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).






The Council monitors its performance using the Pentana 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 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		Improving
	Warning		No Change
	Satisfactory		Getting Worse
	Unknown		Data Only







Business Growth Key Tasks and Priorities for Improvement 2017/18



















Status	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	PLACE 1215_05	Secure best outcomes for the borough from tram works.	Work with all parties involved with NET Phase 2 in relation to compensation payments for land loss, land hand back and snagging. Secure best possible outcomes for the borough from the construction and operation of the tram.	<div><div>92%</div></div>	31-Oct-2018	Landscaping works have been completed and most land handed back. Compensation still to be agreed but recent significant progress has been made. Due date has been extended from 31 December 2017.
	JBG1316_05	Improve facilities at Beeston train station	Improve facilities at Beeston train station	<div><div>75%</div></div>	31-Aug-2018	Improved cycle parking installed. Improved car parking is currently under construction due for completion by August 2018.
	BG1620_07	CPO Moults Yard	Purchase Moults Yard	<div><div>100%</div></div>	31-Jul-2019	Development work began on site in March 2018. This action has been discontinued as a successful outcome was reached.
	CP1417_02	Stapleford Gateway site	Redevelopment of the Stapleford Gateway site	<div><div>33%</div></div>	31-Mar-2020	Construction of Phase 1 is complete. Discussions about the future of the site are ongoing. Due date has been revised from 31 December 2018.
	BG1620_09	Redevelopment of Beeston Square - Phase 2	Redevelop Beeston Square – Phase 2	<div><div>53%</div></div>	31-Mar-2020	Planning application submitted in May 2018.

Status	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	BG1620_01	Bring forward the Part 2 Local Plan to adoption	Bring forward the Part 2 Local Plan to adoption	<div><div>45%</div></div>	31-Mar-2019	Local Plan Part 2 presented to Jobs and Economy Committee 16 July 2018 for submission. Due date revised from 30 November 2017.
	JBG1518_06	Neighbourhood Plans	Assist in the preparation of Neighbourhood Plans	<div><div>30%</div></div>	31-Jul-2018	10 Neighbourhood Plans are in preparation. Nuthall Neighbourhood Plan has been submitted for examination in Summer 2018.
	PLACE 0912_07b	Bring forward site allocations to adoption as part of the Broxtowe Part 2 Local Plan (publication version)	Create document to identify sites	<div><div>93%</div></div>	31-Mar-2019	Local Plan Part 2 presented to Jobs and Economy Committee 28 June 2018 for submission. Due date revised from 31 May 2018.
	PLACE 1013_08	Identify important policies to use as basis for development control in the Broxtowe Part 2 Local Plan (publication version)	Adoption of policies to undertake effective development control	<div><div>100%</div></div>	31-Mar-2019	Local Plan Part 2 presented to Jobs and Economy Committee 28 June 2018 for submission. Due date revised from 30 November 2017.
	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	<div><div>0%</div></div>	30-Sep-2018	Viability work to support Part 2 Local Plan commissioned in February 2108. This work will include CIL charging. Due date revised from 30 June 2017.

Status	Pentana Code	Action Title	Action Description	Progress Bar	Due Date	Comments
	JBG1417_04	Apprenticeship Campaign	Work with partners to develop an Apprenticeship Campaign	<div><div>50%</div></div>	30-Sep-2018	Discussions held with HR about Apprenticeship Levy. Funding is supporting apprenticeships within the Council. Arrangements being made to host an apprenticeship event in 2018 are being made. Due date revised from 30 September 2017.
	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	<div><div>75%</div></div>	30-Sep-2018	Details of the grant scheme criteria and agreement being finalised. Marketing and press release prepared. Scheme being promoted through applicable networks. Due date revised from 30 September 2017.

Business Growth Key Performance Indicators 2017/18

Status Icon	PI Code & Short Name	2016/17 Outturn	2017/18 Outturn	Current Target	Short Term Trend	Long Term Trend	Notes
	BV204 Appeals allowed against authority decision to refuse planning permission	26.7%	33.3%	30.0%			
	NI 157a Processing of planning applications: Major applications determined within 13 weeks	84.2%	88.2%	60.0%			

Status Icon	PI Code & Short Name	2016/17 Outturn	2017/18 Outturn	Current Target	Short Term Trend	Long Term Trend	Notes
	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	88.4%	92.8%	90.0%			Targets achieved despite difficulties in filling long-term vacancies.
	NI 157c Processing of planning applications: Other applications determined within 8 weeks	95.0%	96.6%	95.0%			Targets achieved despite difficulties in filling long-term vacancies.
	TCLocal_01a Town centre units occupied - Beeston	94%	94%	92%			The occupancy rate remains above target.
	TCLocal_01b Town centre units occupied - Kimberley	89%	95%	92%			Achieved target
	TCLocal_01c Town centre units occupied - Eastwood	90%	91%	92%			Achieved occupancy rate target and the rate of occupancy remains in line with the national occupancy rate.
	TCLocal_01d Town centre units occupied - Stapleford	87%	83%	92%			Target was not achieved. Occupancy is below National occupancy rates.