

Business Growth Business Plan 2026-2029Introduction

An extract of the proposed Business Growth Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives
- service level objectives
- contextual baseline service data
- management performance indicators (MPI)
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

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 the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE (Extract)

Critical Success Indicators (CSI)

Priority leaders should work corporately to **define** the **outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Town Centre occupancy rates: (TCLocal_01)	91%	89%	91%	91%	90%	88%	Business Growth Manager
• Beeston	93%	92%	93%	95%	95%	95%	Occupancy rates higher than national average and remain steady. Considering changing dynamic of town centres, targets are realistic. Data reported on a quarterly basis. It is proposed that due to the small number of shops and high deviations in results when vacancies arise, the Kimberley target is reduced to 85%. <i>NB: The values are average values for the quarter for each town centre. The Borough score is the mean average of the town centre scores.</i>
• Kimberley	91%	92%	92%	85%	85%	85%	
• Eastwood	89%	85%	87%	90%	90%	90%	
• Stapleford	92%	89%	90%	90%	90%	90%	

Other Performance Indicators

Priority leaders also identified two further sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Major planning applications determined within 13 weeks or agreed timescales (NI157a)	81%	91%	82%	90%	90%	90%	Assistant Director Planning and Economic Development The Council proportionally only receives a few major applications therefore if a few are not determined within the 13-week timeframe the percentage difference can be stark. The Government's threshold for performance is 70%.
Minor planning applications determined within 8 weeks (NI157b)	93%	92%	92%	92%	92%	92%	Assistant Director Planning and Economic Development Where extensions of time are agreed and decisions are issued within this extended time, they would be reported as within target. The Government's threshold for performance is 70%.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Other planning applications determined within 8 weeks (NI157c)	97%	98%	97%	95%	95%	95%	<p>Assistant Director Planning and Economic Development</p> <p>Where extensions of time are agreed and decisions are issued within this extended time, they would be reported as within target</p> <p>It is suggested that 95% is a reasonable target as this is still well above the national average but does allow for a few lapses which sometimes are unavoidable.</p> <p>The Government's threshold for performance is 70%.</p>
Appeals allowed against refusals (delegated decisions or committee decisions in line with officer recommendation) (BV204)	56%	36%	71%	10%	10%	10%	<p>Assistant Director Planning and Economic Development</p> <p>2022/23 - 15 of 27 appeals allowed</p> <p>2023/24 - 9 of 25 appeals allowed</p> <p>2024/25 - 12 of 17 appeals allowed</p> <p>The Government's data uses a percentage of appeals allowed against total applications received.</p> <p>The Council's indicator only considers appeal outcomes against the number of appeals submitted, resulting in high percentages.</p>

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Appeals allowed against refusals (Committee overturns) (DSDData_18)	80%	86%	100%	10%	10%	10%	Assistant Director Planning and Economic Development In 2024/25, four refusals by the Planning Committee (against officer recommendation) were subsequently appealed. All four of these appeals were allowed.

Keys Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Bring forward and adopt the Greater Nottinghamshire Strategic Plan [Core Strategy] BG2023_05	Successfully steer the Strategic Plan through its examination process receiving a report recommending adoption from the appointed Planning Inspector	Neighbouring Local Planning Authorities in Greater Nottingham	Assistant Director Planning and Economic Development Adoption is currently anticipated by end of 2026	Joint commissioning of studies on matters such as housing land needs, employment land needs and transport will create efficiencies in co-ordinated evidence gathering and with the progression of the neighbourhood plans. Local plan examination expected to cost £80k
Implement the Broxtowe Economic Growth and Regeneration Strategy 2022-2027 and review BG2124_01a	A new framework for economic development within the Borough aligned the Mayoral Combined Authority and other plans for local and regional growth. Including specific plans for Stapleford, Eastwood, Beeston and Kimberley	Stakeholders in the public, private and voluntary sector, MP's as well as local people, local businesses and business representative organisations	Assistant Director Planning and Economic Development <i>See action plan within the strategy for timelines on actions</i> March 2027	The new Economic Development Strategy is now adopted and compliments the companion document Broxtowe Skills Quest. Officers have combined working on this with activity on the UK Shared Prosperity Fund (SPF). Input from the SPF Stakeholder Manager on the Skills Quest Broxtowe report has provided significant support for the Strategy due to sharing of data

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Deliver the Stapleford Town Deal BG2225_01	Develop and finalise the remaining projects identified for Stapleford Town Deal	Delivery Partner Leads – Support the Town Deal Board – Programme management and accountable body function	Head of Economic Development and Regeneration Deputy Chief Executive 2025/26	Council is the accountable body for £21.1m which must be defrayed by 2026/27 subject to updated requirements provided by MCHLG to deliver the projects by 2027 Grant of £1.46m from Football Foundation utilised for a 3G pitches at Stapleford. Build project complete and outputs being delivered
Deliver the Kimberley Means Business programme BG2326_02	Develop and deliver the three projects identified for Kimberley Local Regeneration Fund.	Delivery Partner Leads – Support the Kimberley Means Business Strategic Board – Programme management and accountable body function	Head of Economic Development and Regeneration Deputy Chief Executive 2026/27	Council is the accountable body for £16.5m which must be defrayed by end 2027
Continue to explore opportunities for Markets and Retail Events across the Borough BG2629_01 (New)	Delivery of events-based model for markets and retail events Delivery to commence in late 2025	Regeneration partners, BBC statutory and regulatory services Town Council and Town Deal Board	Regeneration and Economic Development Manager Markets Officer 2025-2027	Funding for growth from income generation and grants. A pilot market / event was hosted in Spring 2024. Further events are planned but subject to funding and resource implications To be reviewed April 2026

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Deliver the UK Shared Prosperity Fund (UKSPF) programme BG2326_06	Deliver all strands of the UKSPF programme	Businesses, Voluntary sector organisations and key partners such as Nottinghamshire County Council, other Districts in Nottinghamshire and the chamber of Commerce	Regeneration and Economic Development Manager Deliver final year of programme and complete delivery of programme by end of March 2026 Evaluation to be complete by May 2026	Year 4 funding of £1.056m (revenue and capital) to be delivered.
Walker Street Eastwood – Health and Well Being Hub BG2629_02 (New)	To provide Health and Well Being facility in Eastwood to enhance the local community facilities	Various	Head of Economic Development	Report to request £140k approved by Cabinet 16 December 2025. Exploring opportunities for external funding support to deliver this project.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Assist in the preparation of Neighbourhood Plans JBG1518_06	Approve Neighbourhood Plan Area designations for all parish areas where they are wanted and progress to 'adoption' of the Plans <ul style="list-style-type: none"> •Brinsley JBG1518_06.2 •Eastwood _06.3 •Greasley _06.4 •Kimberley _06.6 •Stapleford _06.9 •Bramcote _06.10 	Town, Parish Councils and Neighbourhood Forums in cooperation with the Borough Council. Progress of individual Neighbourhood Plans is: <ul style="list-style-type: none"> •Brinsley 40% initial draft •Eastwood 20% area designated •Greasley 40% initial draft •Kimberley 20% area designated •Stapleford 40% initial draft •Bramcote 40% initial draft 	Assistant Director Planning and Economic Development Target dates will vary depending on the details of each emerging Plan.	Council has previously been eligible to submit a bid to the government, during specified window, for £20k of funding per Plan when the Council issues a 'Decision Statement' and decides to arrange a referendum for each Neighbourhood Plan. The Council has submitted two such claims in 2024/25. The creation, development and review of Neighbourhood Plans is led by the Town/Parish Councils and Neighbourhood Forums.
Carry out condition surveys and develop a maintenance plan for all the Council's General Fund stock (including industrial units) (AMD2528_01)	Completion of condition surveys and maintenance plans to ensure compliance	External commissioning of condition surveys Maintenance plan to be delivered by internal and external resources as required	Assistant Director Asset Management Development Estates Manager December 2026	Condition survey cost £50k from Revenue Budget Cost of maintenance budget will be determined by findings in the condition survey.

Link Key Tasks and Priorities for Improvement to the Financial Budgets

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Bring forward and adopt the Greater Nottinghamshire Strategic Plan [Core Strategy]	BG2023_05	80,000	-	-
Carry out condition surveys and develop a maintenance plan for general properties (including commercial/industrial units)	AMD2528_01	50,000	-	-
Funding bid for PlaceInformatics (setting budget to replace UKSPF and external funding coming through)	-	40,000	45,000	45,000
Potential uplift in consultancy (setting budget to replace UKSPF and other external funding)	-	25,000	-	-
Stapleford Towns Fund - The Pencil Works Enterprise Hub due to open Summer 2026 with any surplus/deficit being met by the Council - estimated based on 80% occupancy	-	(120,000)	(100,000)	(100,000)
Stapleford Towns Fund - Hickings Lane Community Pavilion Liberty Leisure Limited will be the operator. Surplus not expected until Year 3 (2028/29) with profit share agreement in place with the Council. Council may have to contribute some resourcing to cover earlier losses.		To be determined	To be determined	To be determined

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications (continued)				
Kimberley Means Business – Potential income from the new Industrial Units being provided.	-	(200,000)	(240,000)	(250,000)
Walker Street Health and Well Being Hub - Exploring external funding opportunities to deliver this project	BG2629_02	140,000	-	-
Efficiencies Generated				
Matched funding for business grants funding Stapleford, Kimberley and UKSPF	-	Ongoing	-	-
Additional investment into facilities from external grant sources and/or fundraising	-	To be determined	-	-
New business/increased income				
Increased Planning Fees	-	(50,000)	-	-
Building Control – Increase management fee to Erewash Borough Council	-	50,000	-	-
Net Change in Revenue Budgets		*Note	*Note	*Note

* Budget implications to be considered and confirmed once project business cases have been finalised.