

Joint report of the Chief Executive and the Deputy Chief Executive

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN –
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 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.

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 to date on key tasks and priorities for improvement in 2018/19 and the latest data relating to 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 current Key Performance Indicators for 2018/19.

Background papers

Nil

APPENDIX

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 next few years, 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 Business Plans are linked to the five corporate priority areas, including Business Growth, and were approved by the respective Committees in January and February 2018.

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 business starting in Broxtowe (BG1)
- Help our town centres to compete and attract more visitors (BG2)
- Complete the regeneration of Beeston town centre (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 includes a detailed annual report where performance management is considered following the year-end.






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 2018/19 (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
	Warning
	Satisfactory
	Unknown
	Data Only

Business Growth Key Tasks and Priorities for Improvement 2018/19

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
	CP1417_02	Stapleford Gateway site	Redevelopment of the Stapleford Gateway site	33%	31-Dec-2020	Stapleford Working Group was held in February 2019. A follow up meeting is to be held to discuss this and other Stapleford sites. The Stapleford Gateway Plan is currently being drafted to maximise regeneration potential for Stapleford. Post completion, consultation on the draft plan will be undertaken.
	BG1620_05	Support tram extension to the HS2 station and transport infrastructure work in the wider region.	Support tram extension to the HS2 station and transport infrastructure work in the wider region.	50%	31-Mar-2020	The Planning Service has focused on preparing the Part 2 Local Plan. This work is approaching its conclusion. The service has appointed specialist consultants to assist with information gathering.
	BG1620_08	Report to Cabinet to enable consideration of undertaking a CIL charging Schedule	Report to Cabinet to enable consideration of undertaking a CIL charging Schedule	0%	31-May-2019	Viability evidence is to be considered as part of Part 2 Local Plan examination. Following this a report will be brought to committee to consider the merits of a CIL with the up to date viability evidence following consideration by the Local Planning Inspector.
	BG1620_09	Redevelopment of Beeston Square - Phase 2	Redevelopment of Beeston Square - Phase 2	61%	31-Dec-2020	Subject to finalisation of commercial agreements work is expected to start on site late summer 2019.
	BG1821_01	Hold a Developer Forum to unblock obstacles to development	Forums to unblock obstacles to development to secure a 10%year on year upturn in housing completions.	50%	31-Mar-2020	A working group for Stapleford has been established. A meeting of the Stapleford Working Group has been held, and further dates are being arranged.
	JBG1417_04	Promote benefits of Apprenticeships	Hold at least two events each with employers promoting the benefits of apprenticeships.	50%	31-Mar-2019	Biannual events being held. Eastwood Jobs Club held monthly giving opportunities for apprentices.

Status	Code	Action Title	Action Description	Progress	Due Date	Comments
	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	75%	31-Mar-2019	Two events are held each year.
	BG P2LP	Part 2 Local Plan	Prepare, Publish, Consult, Submit and Adopt Part 2 of the Local Plan	61%	31-May-2019	Plan submitted in August 2018. Main modifications into the plan are currently being consulted on, inspectors report anticipated in August.
	JBG1518_06	Neighbourhood Plans	Assist in the preparation of Neighbourhood Plans	31%	31-May-2019	10 Neighbourhood Plans in preparation. Nuthall Neighbourhood Plan voted through at a Referendum on 13 December 2018.

Business Growth Key Performance Indicators 2018/19

PI Status	PI Code & Short Name	Data Collected	2016/17	2017/18	2018/19 Value	2018/19 Target	Trend	Notes
	BV204 Appeals allowed against authority decision to refuse planning permission	Annually	26.7%	33.3%	33.3%	30%	Negative	Higher than target means a greater number of appeals against refused planning applications are successful.
	DSDData_18 Appeals allowed against refusals (Committee Overturns)	Annually	-	-	-	-	-	New indicator introduced in 2018/19. Baseline data being collected.
	NI 157a Processing of planning applications: Major applications determined within 13 weeks	Annually	84.2%	88.2%	92.0%	60%	Positive	Applications consistently determined to exceed statutory timetables. Target exceeded.
	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Annually	88.4%	92.8%	94.7%	90%	Positive	Exceeds target.
	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Annually	93.2%	96.6%	98.3%	95%	Postiive	Exceeds target.
	TCLocal_01a Town centre units occupied: Beeston	Monthly	94%	94%	94.6%	92%	Stable	May 2019 = 94.6%
	TCLocal_01b Town centre units occupied: Kimberley	Monthly	89%	95%	92.3%	90%	Positive	May 2019 = 87.7%
	TCLocal_01c Town centre units occupied: Eastwood	Monthly	90%	91%	88.8%	92%	Negative	May 2019 = 87.5%
	TCLocal_01d Town centre units occupied: Stapleford	Monthly	87%	83%	86.2%	92%	Posititive	May 2019 = 86.4%