

Joint report of the Chief Executive and the 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 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 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 2019/20 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 2019/20.

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 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 Full Council on 6 March 2019, following recommendations from the respective Committees in January/February 2019.

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 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 2019/20 (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 2019/20

Status/Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	BG P2LP	Part 2 Local Plan	Prepare the Part 2 Local Plan for Broxtowe Borough.	100%	Sep-2019	The Planning Inspector's report was received on 7 October 2019. The plan was adopted by Full Council on 16 October 2019 and is currently subject to the six week call-in period.
In Progress 	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.	15%	Mar-2020	The adoption of the Part 2 Local Plan provides additional clarity to secure the necessary public funding to assist with delivery of the tram extension.
In Progress 	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	5%	Jan-2020	As the Part 2 Local Plan is now complete Planning Services will begin preparation of a report on CIL charging to be submitted to Jobs and Economy Committee in January 2020.
In Progress 	BG1620_09	Redevelopment of Beeston Square Phase 2	Create a redeveloped site to provide housing, employment and community facilities.	61%	Dec-2020	A lease has been agreed with Arc cinema. A contractor for the redevelopment work has been appointed. Work is scheduled to start November 2019 and be completed by December 2020.
Warning 	CP1417_02	Stapleford Gateway site	Redevelopment of the Stapleford Gateway site	40%	Mar-2020	Work on converting the Old Police Station to an office hub is underway. The future of the remaining part of the site is still under consideration and is subject to funding being awarded.
Completed 	JBG1417_04	Promote benefits of Apprenticeships	Hold at least two events each with employers promoting the benefits of apprenticeships.	100%	Mar-2019	Biannual events being held. Eastwood Jobs Club held monthly giving opportunities for apprentices.

Status/Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	JBG1417_05	Provide a Financial Support Scheme for Small and Medium Businesses	Target is to engage five business a year	80%	Mar-2020	Eight businesses have signed up for the grant scheme. Update report to be presented to Jobs and Economy Committee on 21 November 2019.
In Progress 	JBG1518_06	Neighbourhood Plans	Assist in the preparation of Neighbourhood Plans	34%	May-2019	As the Part 2 Local Plan has been adopted work on developing the neighbourhood plans will now progress more speedily.

Business Growth Key Performance Indicators 2019/20

PI Status	Code & Short Name	Frequency	Outturn 2017/18	Outturn 2018/19	Q2 2019/20	Target 2019/20	Latest Note
Red 	BV204 % of appeals allowed against authority decision to refuse planning permission (Delegated or Committee Decisions with Officer Recommendations)	Annual	33.3%	33.3%	75.0%	30%	Appeal overturns of five major applications in the preceding two years would be almost certain to result in the Council being designated as 'underperforming' and therefore placed into 'special measures'.
Green 	NI 157a Processing of planning applications: Major applications determined within 13 weeks	Quarterly	88.0%	92.0%	100.0%	60%	Exceeding target
Green 	NI 157b Processing of planning applications: Minor applications determined within 8 weeks	Quarterly	92.8%	94.7%	98.7%	90%	Exceeding target
Green 	NI 157c Processing of planning applications: Other applications determined within 8 weeks.	Quarterly	96.7%	98.3%	99.6%	95%	Exceeding target

PI Status	Code & Short Name	Frequency	Outturn 2017/18	Outturn 2018/19	Q2 2019/20	Target 2019/20	Latest Note
Green 	TCLocal_01a Percentage of town centre units occupied: Beeston	Monthly	94.0%	94.6%	92.9%	93%	October 2019 = 92.4% National Score Apr-Jun 2019 = 89.7%
Amber 	TCLocal_01b Percentage of town centre units occupied: Kimberley	Monthly	95.0%	92.3%	89.2%	93%	October 2019 = 87.7%
Amber 	TCLocal_01c Percentage of town centre units occupied: Eastwood	Monthly	91.0%	88.8%	89.6%	93%	October 2019 = 89.6%
Red 	TCLocal_01d Percentage of town centre units occupied: Stapleford	Monthly	83.0%	86.2%	87.3%	93%	October 2019 = 87.3%
Unknown 	DSDData_18 Appeals allowed against refusals % (Committee Overturns)	Quarterly	-	-	-	-	New Performance Indicator 2018/19 – data being analysed