

BUSINESS GROWTH BUSINESS PLAN 2020–2023

This Business Plan details the projects and activity undertaken in support of the Broxtowe Borough Council Corporate Plan priority of **Business Growth**.

The Corporate Plan prioritises local community needs and resources are directed towards 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.

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 quarterly by the Jobs and Economy Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

The Council's Vision for Broxtowe is 'greener, safer, healthier Broxtowe where everyone prospers'.

The Council's Values are:

- **Going the extra mile: a strong, caring focus on the needs of communities**
- **Ready for change: innovation and readiness for change**
- **Employees: valuing our employees and enabling the active involvement of everyone**
- **Always improving: continuous improvement and delivering value for money**
- **Transparent: integrity and professional competence**

The Council's Priorities and Objectives for BUSINESS GROWTH are 'New and growing businesses providing more jobs for people in Broxtowe and improved town centres':

- **Complete the redevelopment of Beeston Town centre**
- **Undertake regeneration schemes in Eastwood, Kimberley and Stapleford**
- **Support skills development apprenticeships, training opportunities and wellbeing in our workforce.**

1. PUBLISHED STRATEGY AND POLICY DOCUMENTS SUPPORTING THE DELIVERY OF PRIORITIES AND OBJECTIVES

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time" with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2020	Chief Executive
Business Strategy	Deigned to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology. 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period.	Updated annually	Deputy Chief Executive Head of Finance Services
Commercial Strategy	Promote and support a change in organisational culture towards a more business-like approach to the delivery of services. Overall, commercialism will enable departments to adopt a business-like approach with the focus firmly on delivering the best services possible for residents and businesses within the Borough whilst at the same time maximising income generation.	April 2020	Deputy Chief Executive Commercial Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management.	Updated annually	Deputy Chief Executive Head of Finance Services
Broxtowe Economic Development Strategy	Provides a framework for the delivery of economic regeneration in the borough. The review was undertaken in 2017 and approved by Jobs and Economy committee in November 2017	2021	Planning Development and Regeneration Manager
Nottinghamshire County Council Place Plan	Outline strategy detailing the County's priority areas and outcomes	Unknown (Third party document)	Planning Development and Regeneration Manager
Nottingham City Growth Plan	Outline strategy detailing the City priority areas and outcomes	Unknown (Third party document)	Planning Development and Regeneration Manager
Local Enterprise Partnership Industrial Strategy	Outline strategy detailing Sub-Regional priority areas and Investment Proposals	In process	Planning Development and Regeneration Manager
D2N2 Strategic Economic Plan	Strategic document for the Nottinghamshire and Derbyshire area	Recently reviewed	Planning Development and Regeneration Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Core Strategy	Strategic level document to replace Local plan	Review has commenced. Adoption is anticipated in 2021	Head of Planning and Economic Development
Broxtowe Part 2 Local Plan 2019	Planning policy framework is now in place up to 2028	Part 2 Local Plan has been adopted in October 2019	Head of Planning and Economic Development
Local Development Scheme	Programme of policy documents up to 2038 including the Core Strategy	Updated in October 2019	Head of Planning and Economic Development
Boots Statement of Development Principles 2007	To establish and steer decisions on the future land use of the Boots site at Beeston/Nottingham City	No renewal date. Outline planning permission in place subject to S106	Head of Planning and Economic Development
Boots Enterprise Zone Implementation Plan	To progress the development of and investment in the Enterprise Zone site.	No renewal date. Outline planning permission in place subject to S106	Head of Planning and Economic Development
Beeston Town Centre Action Plan	Supplementary guidance	No renewal date. Part 2 Local Plan contains detailed policies	Head of Planning and Economic Development
Kimberley Brewery Planning Brief	To establish and steer decisions on the development of this site	Planning decisions made in line with the development brief, no renewal required	Head of Planning and Economic Development

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Enforcement Plan	Code of practice for central and local government enforcement. This to be updated as part of the Broxtowe Part 2 Local Plan	Adopted in October 2019 reviewed annually	Head of Planning and Economic Development/ Snr Enforcement Officer
Broxtowe Contaminated Land Strategy	Purpose of strategy is to detail how the Council will take a rational, ordered and efficient approach to inspecting the land within its duty under the Environmental Protection Act 1990	2023	Chief Environmental Health Officer
Towns Fund Prospectus	Sets out the requirements for submissions of bids relevant to the Stapleford Town Centre	2019	Business Growth Manager
HS2 Growth Strategy and emerging Station Area Master Plan	To provide a policy framework for development and investment around the station at Toton	2020	Head of Planning and Economic Development
Apprenticeship Strategy	Sets out the Council's approach to increasing the number of apprentices and use of the apprenticeship levy	March 2022	Head of HR and Public Protection
Nuthall Neighbourhood Plan	Sets out the local policies within the Parish	Adopted 2018 review prior to 2028	Head of Planning and Economic Development
Conservation Area Plans	Sets out the required standards of development and areas for attention within the respective conservation areas	Review 2020	Head of Planning and Economic Development

2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

Complete the redevelopment of Beeston Town Centre (BG1)

Service Areas covered by this Plan	Service Objectives
Economic Development and Regeneration	
Economic Development and Regeneration including Town Centre Management	Support and develop activity that promotes regeneration and the vitality of Beeston Town Centre.
Planning and Development Services	
Development Control	Continue to provide a proactive approach to determining planning applications for individual units
Planning Policy	<p>Review the position of Beeston Town centre in the regional hierarchy in Greater Nottingham as part of the Core Strategy review.</p> <p>Continue to support the implementation of previously approved projects such as HS2, Boots Enterprise Zone, and Beeston Business Park.</p>
Property Services	
Property Services	Leading the construction of Beeston Town Centre including the cinema and food and beverage outlets.

Undertake regeneration scheme in Eastwood, Kimberley and Stapleford (BG2)

Service Areas covered by this Plan	Service Objectives
Economic Development and Regeneration	
Economic Development and Regeneration including Town Centre Management	<p>Set up the Towns Fund Executives Board and stakeholder groups and work to produce the Town Investment Plan.</p> <p>Work with key stakeholders to produce plans for the regeneration of Eastwood and Kimberley</p> <p>Support and develop activity that promotes markets and increases the profile of the Borough's town centres. Support business activity. Improve town centre Key Performance Indicators. Establish, support and develop the activity of town centre steering groups.</p>
Planning and Development Services	
Development Control	Provide pre-application advice (subject to a fee), process applications, enforce permissions, defend appeals and successfully resist costs applications whether these are member overturns or not, secure community benefits from developers via S106 agreements and in the future through CIL if this is the route the Council decides on.
Planning Policy	Prepare and monitor statutory and non-statutory planning documents including the Part 2 Local Plan, contribute to wider strategies and major projects such as HS2, Boots Enterprise Zone. Review Conservation Areas, prepare appropriate management plans and designate new areas. Provide support for the preparation of Neighbourhood Plans.
Property and Estates Services	
Property and Estates Services	Identification of the Councils land holdings and the best use of our assets in Stapleford, Kimberley and Eastwood.

Support skills development, apprenticeships, training opportunities and wellbeing in our workforce (BG3)

Service Areas covered by this Plan	Service Objectives
Economic Development and Regeneration	
Economic Development and Regeneration including Town Centre Management	Work with key stakeholders to meet the skills needs of local employers, and to reduce unemployment and worklessness within the Borough. Work with partners in areas of higher unemployment such as Eastwood South, Chilwell West and Stapleford South East. Bring forward previously developed sites for development. Prepare and maintain the Local Land and Property Gazetteer (LLPG).
Human Resources	
Human Resources	<p>Implement the apprenticeship strategy.</p> <p>Administer the Apprenticeship Levy.</p> <p>Pursue organisational development and wellbeing in the workforce.</p> <p>Develop and implement the Council's Learning and Development Strategy</p>

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
EDData_09a	Borough unemployment rate (% of resident population aged 16-64 (as at March)	1.4%	1.6%	1.8%	
EDData_11 (was NI 163)	Proportion of population aged 16-64 qualified to NVQ level 2 or above	76.9%	73.7%	79.5	
DSDData_01	Planning applications received	858	835	820	Figures likely to increase as the economy continues to improve and more viable previously developed sites are made available in the part 2 Local Plan, scheduled to be adopted in 2019. Estimated growth around £50,000 for 2020/21.
DSDData_05	Enforcement complaints	332	384	356	Figures likely to go up as more people consider home improvements, starting new businesses and general development opportunities including changes of use. The Council already provides comprehensive pre-application advice service to keep to a minimum the number of people undertaking works without knowing of the need for permission. However, even allowing for this, these figures do tend to rise at a time of increased development activity
DSDData_09	Planning appeals received	10	11	14	The Government has tightened the trigger points for 'special measures' in relation to Council decisions overturned at appeal

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
DSDData_10	Section 106 agreements completed	5	4	3	The Council will consider the merits of entering into a CIL charging schedule which will effectively replace S106 for most contributions if this is the route the Council decides on. This will be considered following receipt of the Local Plan Inspector's report

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	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Critical Success Indicators (CSI)								
Town Centre occupancy rates:	TCLocal_01	90%	91%	91%	91%	91%	91%	Business Growth Manager Targets are the same for each Town Centre
• Beeston		94%	94%	95%	92%	93%	95%	
• Kimberley		89%	95%	92%	93%	93%	93%	
• Eastwood		90%	91%	89%	93%	93%	93%	
• Stapleford		87%	83%	86%	93%	93%	93%	

Performance Indicators

Priority leaders should identify two 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 purposes at a service level.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Key Performance Indicators (KPI)								
Supply of ready to develop housing sites	NI159	72%	78%	78%	100%	100%	100%	Head of Planning and Economic Development

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Employment Land take up	ERLocal_02	-	-	4,257	20,000	20,000	20,000	Head of Planning and Economic Development Targets are gross figures which are additional to losses of employment land through change of use to housing Target monitored in this format since 2018.
Planning applications approved for employment development (Class B1, B2 or B8)	ERLocal_03	20	11	19	20	20	20	Planning Development and Regeneration Manager 2018/19 is baseline year for this new indicator
Planning applications approved for new retail and commercial floor-space within the town centres	TCLocal_05	9	26	40	40	40	40	Head of Planning and Economic Development
Major planning applications determined within 13 weeks	NI 157a	84.2%	88.2%	92.0%	92%	92%	92%	Head of Planning and Economic Development The targets are realistic having up to date policy expectations clearly set out in the Part 2 Local Plan thus saving time on negotiations for S106 agreements

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Minor planning applications determined within 8 weeks	NI 157b	88.4%	92.6%	94.7%	94%	94%	94%	Head of 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
Other planning applications determined within 8 weeks	NI 157c	93.2%	96.6%	98.3%	98%	98%	98%	Head of 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
Appeals allowed against refusals (delegated decisions or committee decisions in line with officer recommendation)	BV204	26.7%	33.3%	X	3	X	X	The 3 appeals allowed were out of a total of 18 overall decisions.
Appeals allowed against refusals % (Committee overturns).	DSDData_18	-	-	X	9	X	X	The 9 appeals allowed were out of a total of 15 overall decisions. This has started to be monitored from 2019/20.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Management Performance Indicators (MPI)								
Key Performance Indicator Overall Employment rate (working age) (KPI)	NI 151	70.7% (March 2014)	-	-	An update will be provided on the night			Planning Development and Regeneration Manager People in employment as a percentage of all people aged 16-64 (Source: NOMIS official labour market statistics)
Percentage of residents not economically active in the Borough (Borough Unemployment Rate)	EDData09a	3.7%	4.0%	4.9%	Tracking Indicator - No Target Set			Planning Development and Regeneration Manager Ward level data is monitored monthly to identify areas requiring support. 2018/19 <ul style="list-style-type: none"> • East Midlands = 4.6% • Great Britain = 4.1% June 2019 = 4.2%
Undisputed invoices paid within 30 days	BV 8	99.1%	99.5%	99.3%	99.3%	99.3%	99.3%	Head of Finance Services
Undisputed invoices paid within 20 days	FPLocal_09	97.4%	98.5%	97.6%	98%	98%	98%	Head of Finance Services

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2020/21 – 2022/23 INCLUDING COMMERCIAL ACTIVITIES

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for the next three years. In doing so priority leaders should consider:

- In which service areas could new commercial activities be undertaken?
- How much additional income could be generated from the new commercial activities?
- Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.
- How will these new commercial activities link into the Council's Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?
- Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 'Link Key Tasks and Priorities for Improvement to the Financial Budgets'.
- Please identify new '**commercial activities**' in the comments column.

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	Implement Apprenticeship Strategy	Increase the number of apprentices in the workforce	Job Centre Plus, NAS, NNF, DNCC, FSB, Colleges and Schools	Head of HR and Public Protection Ongoing	
JBG1417_05	Provide a financial support scheme for small and medium businesses	Five take ups a year	Job Centre Plus, D2N2 Growth Hub, NBV.	Planning Development and Regeneration Manager Ongoing	Achieved.
BG1821_01	Hold a developer forum to unblock obstacles to development	Secure a 10% year-on-year upturn in housing completions	Joint Planning Advisory Board (JPAB)	Head of Planning and Economic Development March 2021	

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
BG1620_09	Fully implement the Redevelopment of Beeston Square Phase 2	Mixed use development	Specialist advice and development and construction partners	Head of Property Services March 2021	Within agreed capital allocation
CP1417_02	Produce a Town Centre Investment Plan for Stapleford	A comprehensive plan for the regeneration of Stapleford	Stakeholders in the public, private and voluntary sector as well as local people.	June 2020	Phase 1 is complete.
NEW	Refresh the Economic Development Strategy	A new framework for economic development within the Borough aligned to the SEP and LIS. Including specific plans for Stapleford, Eastwood and Kimberley	Stakeholders in the public, private and voluntary sector as well as local people.	March 2021	
NEW	Commence discussion regarding the regeneration of Kimberley and Eastwood	Discuss governance and stakeholder engagement and initial ideas about the regeneration of Kimberley and Eastwood	Stakeholders in the public, private and voluntary sector as well as local people.	March 2021 to March 2022	
NEW	Support improved connectivity in connection with the HS2 project	Support the provision of necessary transport studies as part of the devolution deal	NET, Notts County, Nottm City, Amber Valley DC, Erewash DC, Bus Companies	Planning Development and Regeneration Manager March 2021	

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	Bring forward the Core Strategy review	Successfully steer the Core Strategy through its examination process receiving a report recommending adoption from the appointed Planning Inspector	Neighbouring Local Planning Authorities in Greater Nottingham	Head of Planning and Economic Development TBC for adoption	Town centre studies, employment allocation and identification of policies to undertake as part of the Core Strategy. This will create efficiencies in co-ordinated evidence gathering with the progression of the neighbourhood plans. Local plan examination expected to cost £80,000.
JBG1518_06	Assist in the preparation of Neighbourhood Plans	Approve Neighbourhood Plan Area designations for all parish areas	Town and Parish Councils	Head of Planning and Economic Development TBC	
BG1620_08	Further report to Jobs and Economy Committee to enable consideration of undertaking a CIL charging Schedule	Produce a CIL if this is the route the Council decides on	Evidence for the Part 2 Local Plan has been produced in partnership to reduce costs	Head of Planning and Economic Development TBC	
NEW	Policy intervention on HiMO	Reports to Jobs and Economy Committee for appropriate actions in 2020.		June 2020	
NEW	Gipsy and Traveller site allocation	Reports to Jobs and Economy Committee for appropriate actions in 2020.		June 2020	

5. 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	Pentana Action Code	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £
Budget Implications				
Broxtowe Business Start Up Grant Scheme	xx	15,000	15,000	15,000
Efficiencies Generated				
Review of Core Strategy	xx	80,000	-	-
New business/increased income				
Additional Planning Fee Income	xx	(50,000)	(50,000)	(50,000)
Net Change in Revenue Budgets		45,000	(35,000)	(35,000)

6. SUMMARY OF KEY RISKS

Priority leaders are to identify three strategic risks for the Business area and to determine whether these have been/or should be considered on the Council's Strategic Risk Register.

Key Strategic Risk	Is this already covered by an existing Strategic Risk?	What action can be taken/is required to mitigate/minimise the risk or threat
1. Insufficient urban design/conservation expertise to progress Part 2 Local Plan and Beeston Town Centre work in view of loss of previously available in house expertise	Yes	This risk has been substantially reduced by securing a replacement Conservation officer following the end of the arrangement with Erewash.
2. Finding of unsoundness at part 2 Local Plan/ CIL examination	Yes	Make adequate allocations in line with sustainable development principles. Ensure viability evidence is up to date.
3. Implement Beeston Square redevelopment	Yes	Review mix of uses within the scheme. Ongoing dialogue and finalisation of lease agreements. Ongoing discussions with advisors and members.

Also, the top five risks (strategic or operational) arising from the key tasks and priorities for improvement should be identified. Whilst, it will be expected that detailed risks will be considered as part of the project planning process for each key task, it is anticipated that there will be 'common themes' identified which should enable the key risks to be limited to the top five. An earlier example has been included for reference.

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
JBG1417_04	Work with partners to	Lack of capacity with competing	Risk 2 - Failure to obtain	Effective partnership working

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
	leverage investment and develop a Borough Wide incentive scheme for employers	priorities	adequate resources to achieve service objectives	
BG1620_05	Support tram extension to the HS2 Station and transport infrastructure work in the region	Business case is declined by Government	Risk 18 - Corporate and/or political leadership adversely impacting upon service delivery	Work with Transport partners to make a convincing case to Government
JBG1518_06	Assist in the preparation of Neighbourhood Plans	Lack of capacity with competing priorities	Risk 14 - Failure to provide housing in accordance with the Local Development Framework	Effective working with Town and Parish Councils. Effective working with Neighbourhood Forums

List of Strategic Risks

- Risk 1 - Failure to maintain effective corporate performance management
- Risk 2 - Failure to obtain adequate resources to achieve service objectives
- Risk 3 - Failure to deliver the HRA Business Plan
- Risk 4 - Failure of strategic leisure initiatives
- Risk 5 - Failure of the Liberty Leisure Limited trading company
- Risk 6 - Failure to complete the re-development of Beeston town centre
- Risk 7 - Not complying with domestic or European legislation
- Risk 8 - Failure of Financial Management and/or budgetary control
- Risk 9 - Failure to maximise collection of income due to the Council
- Risk 10 - Failure of key ICT systems
- Risk 11 - Failure to implement private sector element of Housing Strategy in accordance with Government and Council expectations
- Risk 12 - Failure to engage with partners/community to implement the Broxtowe Borough Partnership Statement of Common Purpose
- Risk 13 - Failure to contribute effectively to dealing with crime and disorder
- Risk 14 - Failure to provide housing in accordance with the Local Development Framework
- Risk 15 - Natural disaster or deliberate act, which affects major part of the Authority
- Risk 16 - Failure to mitigate the impact of the Government's welfare reform agenda
- Risk 17 - Failure to maximise opportunities and recognise the risks in shared services arrangements
- Risk 18 - Corporate and/or political leadership adversely impacting upon service delivery
- Risk 19 - High levels of sickness
- Risk 20 - Lack of skills and/or capacity to meet increasing initiatives and expectations
- Risk 21 - Inability to attract or retain key individuals or groups of staff
- Risk 22 - Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.
- Risk 23 - Unauthorised access of data
- Risk 24 - High volumes of employee or client fraud