

Bolsover District Council
Corporate Plan Targets Update – Q3 October to December 2018

Status key

	On Track	The target is progressing well against the intended outcomes and intended date.
	Alert	The target is six months off the intended completion date and the required outcome may not be achieved. Also to flag annual indicators within a corporate plan target that may not be met.

Aim – Unlocking our Growth Potential

Key Corporate Target	Directorate	Status	Progress	Target Date																									
G 01 - Through the use of Key Account Management develop a relationship with a minimum of 50 local businesses by March 2019.	Place	On track	Q3 - 138 Business engaged to date with the Team, including Subframes UK who are seeking assistance with the implications of HS2 on their site in South Normanton. Support continues to be given to businesses across Shirebrook through the Shirebrook Shopfronts Scheme, and the on-going work with Junction Arts and the artist engaged to develop the artwork for the shutters. BGF was also briefly re-opened this Quarter to allow the allocation of remaining funds of £26,282. A number of previous enquirers were contacted and 3 businesses successfully progressed through rigorous scrutiny as to which projects offered the best return on investment	Sun-31-Mar-19																									
G 03 - Optimise business growth (as measured by gross NNDR) by £2.5m by March 2019	People Place	On track	<p>Accumulatively for the corporate plan period we have optimised business growth by £4,728,976</p> <table border="1"> <thead> <tr> <th>Financial Year</th> <th>Baseline</th> <th>Out-turn</th> <th>Difference</th> <th>% Change</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>62,345,477</td> <td>63,528,906</td> <td>+1,183,429</td> <td>+1.8%</td> </tr> <tr> <td>2016/17</td> <td>54,800,120</td> <td>58,345,667</td> <td>+3,545,547</td> <td>+6.5%</td> </tr> <tr> <td>2015/16</td> <td>54,800,120</td> <td>55,349,581</td> <td>+549,461</td> <td>+1.0%</td> </tr> <tr> <td>31/03/15</td> <td>54,800,120</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Financial Year	Baseline	Out-turn	Difference	% Change	2017/18	62,345,477	63,528,906	+1,183,429	+1.8%	2016/17	54,800,120	58,345,667	+3,545,547	+6.5%	2015/16	54,800,120	55,349,581	+549,461	+1.0%	31/03/15	54,800,120				Sun-31-Mar-19
Financial Year	Baseline	Out-turn	Difference	% Change																									
2017/18	62,345,477	63,528,906	+1,183,429	+1.8%																									
2016/17	54,800,120	58,345,667	+3,545,547	+6.5%																									
2015/16	54,800,120	55,349,581	+549,461	+1.0%																									
31/03/15	54,800,120																												

Key Corporate Target	Directorate	Status	Progress	Target Date
			This target will be marked up as achieved at Q4.	
G 05 - Through the Bolsover North East Derbyshire LEADER Approach collectively support the creation of 65 sustainable jobs in the combined programme area by December 2020.	Place	On track	<p>Q3: The current programme total (subject to exchange rate) is £1,123,728. 24 projects are now contracted for £802,874.51, £ 1,266,820.76 match funding and to create 60.79FTE jobs. 3 projects were approved in the quarter: Riber Products - New Tooling, Commercial Production of Kombucha and Unstone Parish Council - Remodelling of Community Parks (all NEDDC area). 10 full applications totalling £542,954.91 are in the appraisal process and a further 4 endorsed Expressions of Interest are currently being developed into full bids, seeking £249,134. Additional resources is likely to be sought from the RPA in January subject to the approval of these projects.</p> <p>The contracted LEADER job creation (legal obligation) target is 44.5FTE jobs. Approved and pipeline projects total 88.54FTE jobs although pipeline projects are subject to thorough appraisal/approval procedures and the final total is therefore likely to reduce. The vacant Monitoring & Support Officer position is to be advertised in Q4.</p>	Thu-31-Dec-20
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On track	Q3 - 100% (2 out of 2 applications for major development determined within statutory deadline or agreed extension of time)	Sun-31-Mar-19
G 09 - Deliver a minimum of 100 new Council properties by March 2019.	Place	On track	Q3 2018: Hilltop Shirebrook all properties now handed over (37 units) Fir Close Shirebrook (8 units) work completed. Derwent Drive, Tibshelf work completed (12 units). Phase 2 properties, mainly new sites around Pinxton and South Normanton started March 2018, planning permission being sought for site in Bolsover.	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
			<p>Blackwell Hotel site (6 units) and Rogers Avenue (7 units) completed previously.</p> <p>Total B @ Home properties in progress is 92 plus purchased one former RTB property. Also considering purchasing S.106 Units from developer.</p> <p>Outline plans for Stage 2 have been reported to Members.</p> <p>Rogers Avenue - 7 Units - Completed Former Blackwell Hotel - 6 Units - Completed Fir Close - 8 Units - Completed Derwent Drive - 12 Units - Completed Hill Top - 37 Units - Completed Highcliffe Avenue - Completed Pinxton Cluster (Ash/Elm/Lime) - 12 Units - Onsite South Normanton Cluster (Leamington/Beech) - Completed St Michaels Drive - 2 Units - Completed Recreation Close - 3 Units - On site The Paddock - 12 Units - Awaiting instructions</p> <p>To date - 76 units completed</p>	
G 10 - Enable the development of at least 1,000 new residential properties within the district by March 2019.	Place	On track	<p>Q3 - A figure is published annually after the end of the financial year. The cumulative figures over the period of the Corporate Plan (871 to end of 2017/18) mean the council is on course to reach the target of 1,000 by March 2019.</p>	Sun-31-Mar-19
G 11 - Through a programme of targeted	Place	Alert	<p>Q3 - The Miners Welfare in Creswell has now been completed and the 11 apartments have now been advertised for rent through Action Housing. Due to the derelict state the building had lain in for many years and the large number of</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
refurbishment bring 15 empty private sector properties back into use per annum.			<p>ASB incidents, the transformation has attracted attention from the media and the Council will feature in a BBC Housing programme in the spring. The partnership work between the Council and Action Housing was also acknowledged and the national Empty Homes awards in October, where both organisations were awarded the 'Best Partnership Award'.</p> <p>The Council have facilitated the reoccupation of 2 long term empty properties in Carr Vale. 1 property has been leased to Addullam Homes for their Supported Housing scheme. Another property has now been reoccupied after intervention from the EHO and the Planning Enforcement team.</p> <p>Action Housing are in the process of signing a lease for a long term empty property through intervention from the EHO - work is due to start in February to transform the property into 2 apartments. They are also in the process of negotiating purchasing 2 empty commercial buildings which - if successful and when complete - will provide 15 units of accommodation.</p> <p>A Landlord forum has now been established and the Council are now holding quarterly events that will focus on different topics that affect Landlords, the most recent one focused on Universal Credit. This was attended by 15 Landlords and was an opportunity for them to understand how Universal Credit affects them and also to help prevent homelessness and encourage tenancy sustainment in the Private Rented Sector.</p> <p>To date 4 long term empty properties have been brought back into use which has resulted in 14 units of accommodation being provided.</p>	
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by	Place	On track	<p>2015/16 = £227,154 2016/17 = £265,993 2017/18 = £191,202 Corporate plan total = £991,206. Target to be signed off as 'achieved' at Q4.</p>	Sun-31-Mar-19

Key Corporate Target	Directorate	Status	Progress	Target Date
March 2019.				
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Place	On track	Q3 - An annual figure will be provided after the end of the financial year 2018/19. 69 affordable housing units are currently under construction in the district including both council and private sites.	Sun-31-Mar-19