

Bolsover District Council
Corporate Plan Targets Update – Q2 July to September 2018

Status key

	On Track	The target is progressing well against the intended outcomes and intended date.
	Achieved (behind target)	The target has been completed but outside the intended target date. Success to be celebrated but reason for late delivery should be acknowledged.
	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	Q2 - 134 Businesses engaged to date with the Team - Businesses engaged this Quarter include Heist Brewery, Oh Bee Hive, Darwood House, Wildsmith Photography, The Flower Bee. The Shirebrook Shopfronts Grants Scheme was launched this Quarter and a significant number of enquiries were received. Application packs have been sent to eligible enquirers and the first applications are awaited for assessment. The BGF was also re-opened this Quarter, following a brief hiatus to assess the large number of applications received over the summer. There remains circa £26k to allocate, so 8 businesses that are close to submitting have been contacted, as well as 2 new enquirers. Remaining funds will be allocated on a first come, first served basis.	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" style="width: 100%; border-collapse: collapse;"> <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> </tbody> </table>	Financial Year	Baseline	Out-turn	Difference	% Change	2017/18	62,345,477	63,528,906	+1,183,429	+1.8%	Sun-31-Mar-19
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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>Q2: The current programme total (subject to exchange rate) is £1,123,728. 21 projects are now contracted for £734,692.75 grant, £ 1,202,041.84 match funding and to create 55.29FTE jobs. 8 projects were approved in the quarter: RM Wright Ltd, Locko Lane Caravan Site, Ottewells (all BDC) and GE Wilmott and Son, J and SR Thompson , Sitwell Arms, D C Burton & Son and Woodthorpe Grange Dairy (all NEDDC). 2 approved projects withdrew from the programme due to internal management issues within the businesses (Carlton Woodmill project 2 in BDC and HARP Barn in NEDDC). 4 full applications totalling £202,925 (aiming to create 16 jobs) are in the appraisal process and a further 13 endorsed Expressions of Interest are currently being developed into full bids, seeking £674,243 and anticipating 32.5 jobs. The programme has closed to new applications due to bids received exceeding the total funding available.</p> <p>The contracted LEADER job creation (legal obligation) target is 44.5FTE jobs. Approved and pipeline projects total 103.79 jobs although pipeline projects are subject to thorough appraisal/approval procedures and the final total is therefore likely to change. The Programme Officer left her position at the end of September, with her replacement starting on 1st October. Considerations are being given to recruitment of Monitoring & Support Officer.</p>	Thu-31-Dec-20															
G 07 - Submit Local Plan (Strategic Policies and Site Allocations) for examination by the	Place	Achieved (behind target)	<p>Q2: The Local Plan was submitted for Examination at the end of August 2018. This took place one month beyond the adopted timetable and allowed for an additional meeting to take place with The Planning Inspectorate & MHCLG.</p>	Tue-31-Jul-18															

Key Corporate Target	Directorate	Status		Progress	Target Date
Planning Inspectorate by November 2017.					
G 08 - Process all major planning applications 10% better than the minimum for special measures per annum.	Place	On track		Q2 - 100% (10 out of 10 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		<p>Q2 2018: Hilltop Shirebrook most 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.</p> <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 - 33 Units handed over (4 remaining) Highcliffe Avenue - 1 Unit - Onsite</p>	Sun-31-Mar-19

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			<p>Pinxton Cluster (Ash/Elm/Lime) - 12 Units - Onsite South Normanton Cluster (Leamington/Beech) - 3 Units - On site St Michaels Drive - 2 Units - On site Recreation Close - 3 Units - On site The Paddock - 12 Units - Awaiting instructions</p> <p>To date - 66 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>Q2 - A figure is published annually after the end of the financial year. The cumulative figure for the corporate plan period is 871 – on course to achieve this target by March 2019.</p>	Sun-31-Mar-19
G 11 - Through a programme of targeted refurbishment bring 15 empty private sector properties back into use per annum.	Place	Alert	<p>Q2 - 14 of the 15 apartments at The Station Hotel have now been occupied. Action Housing are progressing with the conversion of The Miners Welfare, it is expected that this will be completed by December 2018 and will accommodate 11 apartments. Recently the buildings have been the subject of a BBC documentary to showcase the work that has been done by the Council and Action Housing.</p> <p>Through intervention from the Council, Action Housing are in the process of purchasing 2 long term empty commercial properties, which - subject to sale - will provide 15 units of accommodation. It is expected that the purchases should complete before the end of 2018.</p> <p>The empty property Officer has referred 3 empty properties to Adullam Housing who provide supported accommodation, these properties are in the process of being leased and it is expected that the leases will be signed before the end of 2018.</p> <p>Placed on 'alert' as to date 5 empty properties acquired during 2018/19. Needs</p>	Sun-31-Mar-19

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				to be noted that these in combination will generate more than 15 dwellings.	
G 12 - Achieve an increase of £850,000 in additional New Homes Bonus from the government by March 2019.	Place	On track		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.	Sun-31-Mar-19
G 13 - Work with partners to deliver an average of 20 units of affordable homes each year.	Place	On track		Q2 - 20 units of affordable housing were completed in this quarter (and to date) through B@home. An annual figure will be provided after the end of the financial year 2018/19. 58 affordable housing units are currently under construction in the district.	Sun-31-Mar-19