

Appendix 4: Council Plan Targets and Supporting KPI's for 'Our Housing by delivering social and private sector housing growth'

Status Key




Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Extended	The date for completion of this target has been formally extended by a Director and/or Members.
Not Started	The target has yet to be started but is well within the date for completion.










Council Plan Target (Target date 31/03/28 unless stated otherwise)	Status	Q1 2023/24 Progress Update
1 - Prepare and adopt new Council Housing Strategy by October 2024	Extended	During quarter 1, the Housing Strategy team have been drafting the revised Strategy with a view to formal consultation during quarter 2. The team have met fortnightly. Reports presented to Scrutiny in April. With agreement with relevant portfolio holders and Customer Services Scrutiny the timetable has been amended and the revised Strategy will be adopted by end of December 2024.
2 - Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028	On Track	Dragonfly Development are on site at Woburn, Blackwell and this will deliver 45 units comprising bungalows, houses, and a newly built independent living scheme. This is due for completion April 2026. A Shirebrook cluster is being worked on which would see a further 20 properties being delivered. Further sites are being explored.
3 - Maintain high levels of tenant satisfaction with council housing and associated services as assessed under the annual Tenant Satisfaction Measures (TSM) with the aim to be above the national average.	On Track	During quarter 1, Housing officers worked with the Performance & Improvement team on the analysis of the results for 2023/24. The Council has now completed its submission for 2023/24 to the Regulator and published the outturn on the website . A tenant summary version of the results is due to be developed in quarter 2. Work has been completed on revisions to the survey for 2024/25 and the first wave is planned for September 2024. Housing officers plan to secure additional license access to the consultation software (Snap Surveys) as part of planned improvements to the process for 2024/25. Overall satisfaction is at a high standard

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		(86.8%) and when comparing to sector averages of the results published so far, the Council is performing above average.
4 - Work towards compliance with the Social Housing Consumer Standards, ensuring tenants' voice is key when developing new council housing policies, procedures, and improvements.	On track	As part of the Council's preparation for the launch of the new consumer standards in April 2024, officers have developed a self-assessment against the requirements of the four standards. This assessment includes documenting the evidence the Council holds on the Council's performance against the standards, and a clear gap analysis. Officers are now awaiting the outcome of the inspection that took place in quarter 1 and from this an improvement plan will be developed and delivered.
5 - Commission and complete an appropriate council housing stock condition survey by April 2025, upon completion develop an improved rolling programme of stock inspections to inform future repairs and maintenance programme.	On track	<p>Executive approved the commencement of the procurement of a specialist supplier to undertake a 100% stock condition survey of the Council's Housing Revenue Account Dwelling Stock in May 2024. A procurement exercise was completed to secure a contract under the Strategic Asset Management Services Framework. The contract is for a 100% Stock Condition and Energy Survey of Bolsover District Council's housing stock.</p> <p>At the end of the survey programme, together with the full dataset and photographs, the service provider will provide a report setting out the key information from the surveys and an updated 30-year outline asset investment. The data will be in a format compatible with the Council's Housing Management System.</p>
6 - Annually monitor housing delivery in the district and take steps if required to continue to meet the annual target of 272 new homes set out in the Local Plan for Bolsover District.	On track	<p>The number of net housing completions between April 1st, 2023, and March 31st, 2024, is 359, which is above the annual target.</p> <p>Quarterly monitoring on major housing sites in relation to s106 Agreement monitoring is undertaken and gives a good indication of whether we are on track or not to meet the annual target. It is not the full survey which takes place after the financial end however it acts as a decent sample group and indicator of wider trends across all sites. This information will be provided at Q2 and quarterly thereafter.</p>

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7 - Commission and complete Local Housing Needs evidence by August 2024 to better understand the district's affordable housing needs	On track	The procurement exercise for this evidence base has been completed (jointly with and led by Chesterfield Borough Council) and Icini Projects were appointed in May 2024. Inception meeting held in late May and work ongoing.
8 - Work with partners to increase the supply, quality, and range of affordable housing to meet identified local needs.	Not Started	Work scheduled to start later in the year.
9 - Develop strategies to support the private rented sector in supporting the Council in its duties.	On track	Private Sector Housing Strategy 2024-2027 formally approved and adopted by Executive in April 2024. Action Plan in progress with officers and launch event planned for the autumn with private sector landlords. The Council is working with DASH and CB4YS on a further support package to the private rented sector.
10 - Deliver the actions within the Council's Homelessness Strategy by December 2027	On track	<p>Housing officers meet regularly as part of the countywide steering group responsible for delivery of the strategy. A progress report was presented to scrutiny in July 24. Of the 48 actions, 15 are red (not yet started), 27 are amber (ongoing) and 6 are green (complete). We have identified the following four planned activities for delivering actions within the Homeless Strategy in line with the Council's Ambition:</p> <ul style="list-style-type: none"> • Following consultation with private landlords, develop a comprehensive and attractive countywide landlord offer. • React accordingly and ensure a range of measures are in place to prevent homelessness linked to the wider economy and increases in cost of living. • Streamline the duty to refer system, and work with partner agencies to improve timelines and quality of referrals. • As part of the 'Rough Sleeper Initiative' develop a targeted prevention approach to prevent the flow of new rough sleepers on to the street.

Supporting Key Performance Indicators

Target Status	Usage
 Positive outturn	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
 Within target	The outturn is within 10% of the target set. Indicator owner and lead officers
 Negative outturn	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).

Housing	Q1 2024/25 Outturn	Q1 2024/25 Target	Status
01. Proportion of rent collected as a % of rent due in the financial year	83	92	 Below Target
02. Percentage of rent lost through LA dwellings becoming vacant (void rent low)	3.2	3.5	 Below Target (Positive)
03. Former tenants arrears as a % of rent due in the financial year.	2	2	 On Target
04. Current tenants arrears as a % of rent due in the financial year	5	4	 Above Target (Negative)
05. Allocations - from Dragonfly handover to relet - 14 working days	20	14	 Below Target
06. Homelessness successful prevention cases	84	75	 Above Target
07. Homelessness successful relief cases	80	45	 Above Target
08. % of Stage 1 housing complaints responded to within 10 working days	100	100	 Above Target
09. % of Stage 2 housing complaints responded to within 20 working days	100	100	 Above Target

KPI Exception Notes

01. Proportion of rent collected as a % of rent due in the financial year	<p>This indicator is always lower at the start of the financial year and the 83% is in line with the balance at the end of Quarter One in 2023.</p> <p>The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance however the current financial crisis is having an impact on the rental income.</p>
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04. Current tenants arrears as a % of rent due in the financial year	<p>Although we are still above the target of 5%, we are still seeing a gradual decrease in the number of cases. This is in part down to the Mobysoft software which only prompts the cases that the Income Management Team need to be focussing on rather than listing all tenancies in arrears. The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance and we continue to be supportive yet but firm in our approach to the arrears.</p> <p>296 Households recommended for contact in March 2023 are now no longer being recommended for contact. This tells us that the interventions and support the team is providing is making a difference.</p>
05. Allocations - from Dragonfly handover to relet - 14 working days	<p>This is higher than usual due to the implementation of the new Housing Allocation Policy and the shutdown period in April 24 to accommodate the changes to the system. The allocation of 18 properties was delayed during this period which has impacted on the figure.</p>