

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.







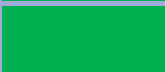

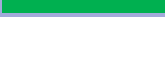
Council Plan Target (Target date 31/03/28 unless stated otherwise)	Status	Q2 2023/24 Progress Update
1 - Prepare and adopt new Council Housing Strategy by December 2024 (originally October 2024)	Extended	During this period, public consultation on the strategy took place from 12 August-29 September, with 56 responses received. All were in support of the 4 Priorities, 11 Outcomes and suggested areas of delivery. Respondents also ranked the suggested areas for delivery based on their perceived importance. Responses were received across 11 of the 17 wards. Additional comments focused on access to the housing register, infrastructure required alongside possible new developments, improved balance in availability of council housing between the north and south of the district (perceived more available in the north), improved options for those over 50 but under 60, more bungalows, for all new housing to be minimum EPC B where possible, green energy improvements on council stock such as solar panels/better heating systems, and concerns over planned growth around Creswell. Final reports due to Scrutiny/Executive/Council in November and December.
2 - Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028	On Track	For projects on site, Woburn remains on track with discussions around the size and type of scheme for Shirebrook still to be decided. There is an interest in exploring Mill Lane, Bolsover which could deliver nearly 40 new homes, but a pre-construction budget will need to be identified to allow this to progress
3 - Maintain high levels of tenant satisfaction with council housing and	On Track	Further preparatory work for the 2024/25 survey took place in this period and the service developed its use of the Gov.Notify service. As a result, the survey was

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associated services as assessed under the annual Tenant Satisfaction Measures (TSM) with the aim to be above the national average.		distributed in the first week of October through a mixture of email, text, and post. The survey has gone to all households and where the tenancy is joint to both tenants where email/mobile data is available.
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	Meeting held with the RSH (Regulator of Social Housing) to formulate an improvement plan for compliance with the Consumer Standards, monthly meetings to be held with progress updates and performance information to be provided and reviewed. In terms of Tenants Voice, the Housing Liaison Board meeting, which is elected tenants, Councillors and officers, meets quarterly and minutes and reports are now published on the website and available for all to see.
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	A contract was awarded, and a full Stock Condition Survey commenced at the end of August 2024. it is anticipated that 80% of properties will have been inspected by end of November. We expect the full report in February 2025. This will ensure we know our stock, have accurate decent homes data, and can plan future capital programmes
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	Based on the latest quarterly information collected on major housing sites in relation to S106 Agreement monitoring, we are on track to meet the annual target when it is compiled in April 2025.
7 - Commission and complete Local Housing Needs evidence by August 2024 to better understand the district's affordable housing needs	On track	Local Housing Needs study being prepared by Icini Projects and is due to be completed in December 2024.
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.

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9 - Develop strategies to support the private rented sector in supporting the Council in its duties.	On track	<p>Strategy 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.</p> <p>Landlord Forum to be held Oct 24 in partnership with NEDDC and CBC. Partners involved include Housing Options teams, DWP, Derbyshire Law Centre, DASH/CB4YS, EMPO. Currently working with new Climate Change Officer to assess grant funding options for private sector stock improvements.</p>
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 countrywide 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	Q2 2024/25 Outturn	Q2 2024/25 Target	Status
01. Proportion of rent collected as a % of rent due in the financial year	83	90	92	 Within Target
02. Percentage of rent lost through LA dwellings becoming vacant (void rent low)	3.2	3.3	3.5	 Below Target (Positive)
03. Former tenants arrears as a % of rent due in the financial year.	2	2	2	 On Target
04. Current tenants arrears as a % of rent due in the financial year	5	5	4	 Above Target (Negative)
05. Allocations - from Dragonfly handover to relet - 14 working days	20	16	14	 Below Target
06. Homelessness successful prevention cases	84	79	75	 Above Target
07. Homelessness successful relief cases	80	67	45	 Above Target
08. % of Stage 1 housing complaints responded to within 10 working days	100	100	100	 Above Target
09. % of Stage 2 housing complaints responded to within 20 working days	100	100	100	 Above Target

KPI Exception Notes

04. Current tenants arrears as a % of rent due in the financial year	Although we are still above the target, 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.
05. Allocations - from Dragonfly handover to relet - 14 working days	Progress is being made to meet the overall target, in this quarter there has been 6 properties which have adversely affected the figures.