

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

### Status Key

<b>Target Status</b>	Usage
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.
Not on Track	<ul style="list-style-type: none"> <li>The target is six months off the intended completion date and the required outcome may not be achieved.</li> <li>To flag annual targets within a council plan period that may not be met.</li> <li>To reflect any target that does not meet the expected outturn for the reporting period (quarterly).</li> </ul>




<b>Council Plan Target (Target date 31/03/28 unless stated otherwise)</b>	<b>Status</b>	<b>Q3 2023/24 Progress Update</b>
1 - Prepare and adopt new Council Housing Strategy by December 2024 (originally October 2024)	Achieved (behind target)	Final version of Strategy presented to Customer Services Scrutiny Committee in November, and Executive/Council in December. Strategy adopted and delivery plan in development.
2 - Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028	Not on Track	<p>Dragonfly Development are on site at Woburn, Blackwell and this will deliver 45 units comprising bungalows, houses, and a newly built independent living scheme. Phase 1 is due for handover late summer 2025, the rest of the site to be completion April 2026.</p> <p>Planning permission has been submitted for 9 properties at Alder Close, a decision is due on 22nd January 2025. Should this be successful a suggested completion date of April 2026 has been prided. Further sites are being explored and will be presented for consideration in due course.</p> <p><u>Performance note</u></p>

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		At this current rate of activity, a further 146 homes would need to be in the pipeline during 2025/26 and 2026/27 to enable the target to be met by March 2028 (taking into account the time required from planning permission to new home handover).
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	<p>During this quarter the first reminder wave for the 2024/25 tenant perception survey was completed. To date 458 responses have been received but this is still below the target of 550 minimum responses. Satisfaction levels remain good and should be similar to last year once the target number of responses has been met.</p> <p>Local benchmarking completed against neighbouring authorities and against Acuity average shows that the Council is generally performing well for perception measures.</p> <p>The Regulator for Social Housing released their initial analysis of the 2023/24 survey return in November 2024. BDC were above the national average for all 12 perception measures, and in the upper quartile for 10 of them.</p> <p>Not all of the 10 management information measures can be measured as good/bad performance. Of those that can 5 met national average, 2 were just below average, - non emergency repairs completed within timescales and Gas Safety Check, and 4 were below average, Water Safety Checks, Lift Safety Checks, (impacted by Safe &amp; Warm works which won't be an issue in 2024/25) Decent Homes and Anti-Social Behaviour Cases relative to the size.</p>
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	Approval of core Tenant Performance data by Housing Liaison Board members in October 2024, this is now being developed by Communications team ready for January HLB meeting. Improvement Plan being monitored at Housing Stock Management Group with verbal reports to HLB. Article in Nov 2024 newsletter updating tenants on improvement plans. New approaches to tenant engagement being trialled - Locality Groups; Tea with Tenants; Housing Surgeries. Tenant Census still in progress. Improved complaint analysis continues.

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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	At end December 2024, our contractor had undertaken 80% of properties, with a programme to continue until mid-February 2025.. A report to then be provided by the end of February with full information as to Decent Homes Compliance and future Capital spend.
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 final draft received in December 2024 and will inform the Local Plan Review report in February 2025.
8 - Work with partners to increase the supply, quality, and range of affordable housing to meet identified local needs.	On track	Work underway and plan being prepared to engage with partners to increase the supply, quality, and range of affordable housing to meet identified local needs.
9 - Develop strategies to support the private rented sector in supporting the Council in its duties.	On track	Further support to DASH/CB4YS landlord event in Dec 2024 focussed on the Renters' Rights Bill.  Regular meetings being held with officers involved in delivery of Strategy. Update planned to Scrutiny in April/May 25.
10 - Deliver the actions within the Council's Homelessness Strategy by December 2027	On track	Countywide steering group, chaired by Homeless Strategy Officer have met again this quarter.

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		<p>Ongoing work with hospital discharge protocol - Health colleagues looking for further opportunities to work together with housing relating to hospital discharge process.</p> <p>Considering funding a position in care transfer hub for Derbyshire homeless team's benefit. Mental &amp; physical health discharge is disjointed in Derbyshire, and this could help devise a smoother discharge process for those threatened with homelessness.</p> <p>Work continues on the countywide landlord offer, PRS forum took place in November 2024 jointly with BDC, CBC &amp; NEDDC. Private landlords from the areas attended (Presentations on Renters reform, Energy Proficiency Certificates, Department of Work &amp; Pensions, Call before you serve).</p> <p>Using Rough Sleeper Initiative funding (held by CBC) a proposal for a dedicated rough sleepers accommodation is being considered to prevent the flow of new rough sleepers.</p>

## Supporting Key Performance Indicators

<b>Target Status</b>	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	Q3 2024/25 Outturn	Q3 2024/25 Target	Status
01. Proportion of rent collected as a % of rent due in the financial year	83	90	94	92	Above Target
02. Percentage of rent lost through LA dwellings becoming vacant (void rent low)	3.2	3.3	3.4	3.5	Below Target (Positive)
03. Former tenants arrears as a % of rent due in the financial year.	2	2	2	2 (see note)	On Target
04. Current tenants arrears as a % of rent due in the financial year	5	5	5	4	Above Target (Negative)
05. Allocations - from Dragonfly handover to relet - 14 working days	20	16	7	14	Below Target (Positive)
06. Homelessness successful prevention cases	84	79	80	75	Above Target
07. Homelessness successful relief cases	80	67	61	45	Above Target
08. % of Stage 1 housing complaints responded to within 10 working days	100	100	100	100	On/Above Target
09. % of Stage 2 housing complaints responded to within 20 working days	100	100	100	100	On/Above Target

## Note

03. Former tenants arrears as a % of rent due in the financial year.	This performance indicator has recently been audited as part of the Corporate Performance Internal Audit. Although there has been no change in the way that the indicator is calculated it was recommended that we highlight the fact that although the former tenant arrears information is accurate we are using estimated figures for the amount of rent due in the financial year - the figures recorded in Q4 will be the accurate information.
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## KPI Exception Note

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.
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