

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

<b>Target Status</b>	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Not On Track	To reflect any indicator that does not meet the expected that does not meet the expected outturn for the reporting period (quarterly)
Achieved	The target has been successfully completed - but <b>outside</b> of the target date.
Achieved	The target has been successfully completed within the target date.

<b>Key Council Target</b>	<b>Directorate</b>	<b>Status</b>	<b>Progress</b>	<b>Target Date</b>
1 - Prepare and adopt new Council Housing Strategy by October 2024	Services Directorate	Achieved (behind target)	<p>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.</p> <p>During quarter 2, 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</p>	Wed-30-Oct-24

			<p>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.</p> <p>Q3 - Final version of Strategy presented to Customer Services Scrutiny Committee in November, and Executive/Council in December. Strategy adopted and delivery plan in development</p> <p>Q4. Target completed.</p>	
2 - Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028	Dragonfly	Not On Track	<p>Dragonfly Development are on site at Woburn 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 and will be presented in due course – including the potential for 38 dwellings on Mill Lane, Bolsover (which has not yet formally added to the new build programme).</p>	Fri-31-Mar-28
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.	Services Directorate	On track	<p>Q2 – the (improved) survey was distributed in the first week of October through a mixture of email, text and post - to all households and where the tenancy is joint to both tenants where email/mobile data is available.</p> <p>Q3 the first wave of the 2024/25 tenant perception survey was completed, with 458 responses (target of 550 minimum). Satisfaction levels remain good. Tenants</p>	Thu-31-Mar-08

			<p>agreed the format of the Tenants TSM report and this was due for completion Dec/Jan.</p> <p>Local benchmarking completed against neighbouring authorities and against Acuity average. Council generally performs well for perception measures.</p> <p>RSH released their initial analysis of the 2023/24 return in November 24. BDC were above national average for all 12 perception measures, and in the upper quartile for 10 of them. 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 and 3 were below average (2 impacted by Safe &amp; Warm works which won't be an issue in 2024/25, 1 impacted by stock condition data).</p> <p>During Q4 a final reminder round was completed, which boosted return numbers sufficiently to meet the minimum 550 target. Due to an imbalance in the data compared to our stock profile and geographic profile, the survey data will require weighting before submission to the Regulator. Our unweighted data shows satisfaction to a high standard, inline with last year and above last years average. The final report and data return is due by 30th June 2025.</p>	
<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.</p>	<p>Services Directorate</p>	<p>On track</p>	<p>Previous reports have detailed the Improvement Plan, which was drawn up in Q2 in conjunction with RSH.</p> <p>Q4 - Improvement Plan progressing. Work by Savills on Stock Condition Survey now complete, with small number of properties to be assessed by follow-up survey in-house due to access issues. Around 700 responses received to the Tenant Census to date. A link to this was included in the November 2024 Newsletter, the February</p>	<p>Fri-31-Mar-28</p>

			2025 Rent Increase Letter and the April 2025 Annual Rent Statement. Performance Poster approved at HLB, to be rolled out from 2024/25 summary and quarterly thereafter. To be included in the newsletters going forward - 6 months data at a time. TSM data for 24/25 to be published in a tenant friendly version and as a YouTube video on the website. Complaints reports on all HLB meetings. 6 monthly complaints summary in every newsletter with effect from Nov 2024 Newsletter. Additional resources secured to support complaints team with additional housing cases. Transactional surveys to monitor Complaints performance.	
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.	Services Directorate	On track	<p>Q3 update - At end December 2024, our contractor had undertaken 80% of properties, with a programme to continue until mid Feb. A report to then be provided by the end of February with full information as to Decent Homes Compliance and future Capital spend.</p> <p>Q4 - The stock condition survey is now complete onsite. 92.7% of all council properties have been surveyed. There are 350 properties still to survey. Work is underway to review these properties and determine the best way to complete them.</p>	Thu-30-Apr-26
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.	Services Directorate	On track	Q4: 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.	Fri-31-Mar-28

7 - Commission and complete Local Housing Needs evidence by August 2024 to better understand the district's affordable housing needs	Services Directorate	Achieved		Q4: Local Housing Needs study completed and reported to Members at LPIAG meeting in February 2025.	Sun-31-Mar-24
8 - Work with partners to increase the supply, quality, and range of affordable housing to meet identified local needs.	Services Directorate	On track		Q4: Work underway and based on project plan expected to be completed by March 2026.	Fri-31-Mar-28
9 - Develop strategies to support the private rented sector in supporting the Council in its duties.	Services Directorate	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>Q3 2024/25 Landlord Forum held Nov 24 in partnership with NEDDC and CBC. Partners involved included 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 via proposed Warm Homes funding. Good engagement by landlords and local agents.</p> <p>Further support to DASH/CB4YS landlord event in Dec 24 focussed on the Renters' Rights Bill.</p> <p>Q4 2024/25 Regular meetings being held with officers involved in delivery of Strategy. Update planned to Scrutiny in April/May 25.</p>	Fri-31-Mar-28

			<p>Warm Homes: Local Grant to be delivered 2025-2028 across 3 phases. Smaller grant allocation than original bid, due to oversubscription of the programme nationally. Grant funding will be available to those in eligible postcodes and in receipt of certain benefits.</p> <p>Disabled Facilities Grant design service now being delivered in-house. Recruitment currently in progress following cessation of countywide service.</p> <p>Review of web-based advice and guidance to take place now new Council website has been launched.</p>	
10 - Deliver the actions within the Council's Homelessness Strategy by December 2027	Services Directorate	On track	<p>All strategy actions have now been RAG rated by steering group members.</p> <p>Prison release protocol, Agreed to start development of Derbyshire prison release protocol in May 2025, completion date approx. Sept 2025.</p> <p>Supported housing needs assessment taking place across 9 districts &amp; boroughs across Derbyshire &amp; Staffordshire Moorlands. Estimated September 2025 completion.</p>	Fri-31-Dec-27

## 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 range	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).

<b>Housing</b>	<b>Q1 24/25 Outturn</b>	<b>Q2 24/25 Outturn</b>	<b>Q3 2024/25 Outturn</b>	<b>Q4 2024/25 Outturn</b>	<b>Q4 24/25 Target</b>	<b>Status / Commentary</b>
01. Proportion of rent collected as a % of rent due in the financial year	83	90	94	94	<b>92</b>	 This performance indicator has recently been audited as part of the Performance Indicator audit. As part of the audit a recommendation was made that we amend slightly the way that this indicator is calculated.  The new way of calculating this indicator has resulted in the indicator being above target.
02. Percentage of rent lost through LA dwellings becoming vacant (void rent low)	3.2	3.3	3.4	3.2	<b>3.5</b>	 Below Target (Positive)
03. Former tenants arrears as a % of rent due in the financial year.	2	2	2	2	<b>2</b>	 Within Target. This performance indicator has recently been audited as part of the Performance Indicator audit. Although there has been no change in the way that the

Housing	Q1 24/25 Outturn	Q2 24/25 Outturn	Q3 2024/2 5 Outturn	Q4 2024/25 Outturn	Q4 24/25 Target	Status / Commentary
						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.
04. Current tenants arrears as a % of rent due in the financial year	5	5	5	4	4	<p>At year end we are at target and are continuing to see a gradual decrease in the number of arrears 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>To address the arrears we have made some temporary changes to the Officers working on arrears. For a six month temporary basis one of the Tenancy Management Officers will be working solely on rent arrears to progress the high level rent arrears cases. One of the Housing Assistant Tenancies has been</p>

Housing	Q1 24/25 Outturn	Q2 24/25 Outturn	Q3 2024/2 5 Outturn	Q4 2024/25 Outturn	Q4 24/25 Target	Status / Commentary
						seconded to cover the Tenancy Management role.
05. Allocations - from Dragonfly handover to relet - 14 working days	20	16	27	16	14	This figure includes 2 long term voids allocated in this period which total 251 days. By removing these properties, it reduces the figure to 11 days.
06. Homelessness successful prevention cases	84	79	80	69	75	Of 55 cases closed under prevention duties, 38 (69%) were successful housing outcomes. Whilst there's been a steady decrease across the full year, it's difficult to give a specific reason for the drop. A lot of this relates to us being unable to prevent homelessness within the prescribed times. Some reasons for this - there are less private landlords in the sector, those that are need a substantial deposit and rent in advance which people struggle to find, and we are seeing an increased demand from applicants with complex needs, needing

Housing	Q1 24/25 Outturn	Q2 24/25 Outturn	Q3 2024/2 5 Outturn	Q4 2024/25 Outturn	Q4 24/25 Target	Status / Commentary
						supported accommodation, with no spaces in this type of accommodation.
07. Homelessness successful relief cases	80	67	61	62	<b>45</b>	Of 29 cases closed, 18 were successfully rehoused. Totalling 62% overall successful relief case outcomes. in Q4. (Homeless upon presentation to the local authority).
08. % of Stage 1 housing complaints responded to within 10 working days	100	100	100	100	<b>100</b>	Q4 - 20 stage one complaints responded to in time. Annual outturn – all 106 complaints responded to in time.
09. % of Stage 2 housing complaints responded to within 20 working days	100	100	100	80	<b>100</b>	Q4 - 4 out of 5 stage two complaints responded to in time (80%). However, on an annual total of 20 out of 21 complaints responded to in time - 95.24% (hence 'yellow' rating overall)