

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

Target Status	Usage
On Track	The target is progressing well against the intended outcomes and intended date.
Not on Track	<ul style="list-style-type: none"> The target is six months off the intended completion date and the required outcome may not be achieved To flag annual indicators within a council plan period that may not be met. To reflect any indicator that does not meet the expected outturn for the reporting period (quarterly).
Achieved	The target has been successfully completed within the target date. Success to be celebrated.
Extended	The date for completion of this target has been formally extended by a Director and/or Members.
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.
Withdrawn	The target has been recommended for withdrawal and discussed at SLT meeting. Cabinet Member and Deputy Leader need to be informed.
Failed	The target has failed to achieve what it set out to accomplish within the intended target date.

Key Council Target	Directorate	Status	Progress	Target Date
1 - Prepare and adopt new Council Housing Strategy by October 2024	Services Directorate	Achieved (behind target)		Wed-30-Oct-24
2 - Deliver 200 new homes through a new Bolsover Homes Programme using Dragonfly Development Ltd by March 2028	Dragonfly	Not on track	Q1 - Dragonfly Development are on site at Woburn and this will deliver 45 units comprising bungalows, houses and a newly built independent living scheme. Phase 1 20 bed Independent Living Scheme and 8 bungalows due end July 2025 and on track. Phase 2 is due for completion April 2026. On site at Alder Close, 9 properties, due for Completion April 2026. Further sites are being explored and will be presented in due course – including the potential for 38	Fri-31-Mar-28




			dwellings on Mill Lane, Bolsover (which has not yet formally added to the new build programme).	
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>Q1 - the 2024/25 tenant perception survey has closed, we targeted all tenants and 681 responses were received, 9 removed as duplicates, 12 missing core data. This resulted in a 14.18% return</p> <p>The final results were published on 30th June 2025. Overall satisfaction was 86%, this is very slightly less than 23/24 86.9% but significantly higher than the 23/24 national average of 71.3%</p> <p>All satisfaction levels were higher than the national average and save for satisfaction with the landlord's approach to complaints, was on parr with last year's results.</p> <p>https://www.bolsover.gov.uk/component/edocman/15295-tenant-satisfaction-measures-tenant-perception-survey-summary-report-2024-to-2025/download?Itemid=0</p>	Thu-31-Mar-08
4 - Work towards compliance with the Social Housing Consumer Standards, ensuring tenants' voice is key when developing new council housing policies, procedures, and improvements.	Services Directorate	On Track	<p>Q1 - Following our C2 grading In August 2024, we have been meeting the Regulator for Social Housing regularly to work through the agreed Improvement Plan. These meetings monitor the progress that is being made with a number of actions now completed.</p> <p>The Stock Condition Survey is complete, the innovation team are testing how the system receives the data so we can use this to make informed decision about future stock improvements.</p> <p>Tennant Satisfaction Measurement data for 24/25 to be published in a tenant friendly version and as a YouTube video on the website.</p> <p>Complaints reports on all Housing Liason Board meetings. 6 monthly complaints summary in every newsletter with effect from Nov 2024 Newsletter. Additional resources secured to support complaints team</p>	Fri-31-Mar-28

			with additional housing cases. Housing Performance Manager has been recruited	
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	Q1 – Stock Condition survey completed. 350 properties to be surveyed in 25/26. Options appraisal to be presented to Exec in October to look at long term plan for Stock Condition Surveys.	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	Q1: The number of net housing completions between April 1st 2024 and March 31st 2025 was 402 dwellings, which is above both the Local Plan annual target of 272 and the nationally derived Local Housing Need target of 378.	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	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	Q1: Work underway and based on project plan expected to be completed by July 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	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	Fri-31-Mar-28






			<p>DASH and CB4YS on a further support package to the private rented sector.</p> <p>Q1 2025/26</p> <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> <p>Delivery Plan update to Cllrs planned for September 25.</p>	
10 - Deliver the actions within the Council's Homelessness Strategy by December 2027	Services Directorate	On Track	<p>Q1 2025/26</p> <p>Actions completed as follows since May 2023 (beginning of the strategy):</p> <ul style="list-style-type: none"> • Developed a Homelessness Charter with partners. • Established a countywide Homelessness Forum. • Developed a common referral form to access supported housing services across Derbyshire • Worked with partners to develop an integrated homelessness and wellbeing assessment (Signal). 	Fri-31-Dec-27

			<ul style="list-style-type: none"> • Worked with DCC to develop additional provision for domestic abuse, including immediate access provision and advocacy support (Salus Project). • Delivered training and reflective practice sessions to Housing Options staff in partnership with Trauma Informed Derbyshire. <p>Current priorities:</p> <ul style="list-style-type: none"> • Health needs audit, in partnership with DCC public health colleagues – to understand health needs of the cohort, and to improve health outcomes for those experiencing homelessness. • Supported Accommodation Needs assessment – being conducted by Homeless link (completion Autumn 2025) • Prison release protocol, Nottinghamshire protocol has been produced, intending on developing Derbyshire shortly. • Representing Derbyshire at EMCCA discussions. • Funding for countywide RSI/RSPARG is coming to an end March 2026. Assessing current options for provision from 2026/27 onwards, with a countywide approach. • Private sector work – developing a countywide attractive landlord offer to increase access within the private sector for people coming through our service. 	
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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 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).

01. Proportion of rent collected as a % of rent due in the financial year

Quarter	Value	Target	Status	Commentary
Q4/25/26		92%		
Q3/25/26		92%		
Q2/25/26		92%		
Q1/25/26	87%	92%		Although this is below target, we do find that the first quarter of the years is always below target. If we compare to this time last year it is an increase
Q4/24/25	94%	92%		
Q3/24/25	94%	92%		
Q2/24/25	90%	92%		
Q1/24/25	83%	92%		

02. Percentage of rent lost through LA dwellings becoming vacant (void rent low)

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26		3.50%		
Q3/25/26		3.50%		
Q2/25/26		3.50%		
Q1/25/26	2.34%	3.50%		Below Target (Positive)
Q4/24/25	3.20%	3.50%		
Q3/24/25	3.40%	3.50%		
Q2/24/25	3.30%	3.50%		
Q1/24/25	3.20%	3.50%		

03. Former tenants' arrears as a % of rent due in the financial year.

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26		2%		
Q3/25/26		2%		
Q2/25/26		2%		
Q1/25/26	2.33%	2%		This is a slight increase on previous months. This is because we have been concentrating on the current arrears over this quarter. We also have an outcome of debt awaiting write off, which will be having an impact on this debt.
Q4/24/25	2.00%	2%		
Q3/24/25	2.00%	2%		
Q2/24/25	2.00%	2%		
Q1/24/25	2.00%	2%		

04. Current tenants' arrears as a % of rent due in the financial year

Quarter	Value	Target	Status	Commentary
Q4/25/26		4%		
Q3/25/26		4%		
Q2/25/26		4%		
Q1/25/26	4.59%	4%		To address the arrears we have made some temporary changes to the officers working on arrears. April - Oct one Tenancy management officer will be working solely on rent arrears to progress the high level arrears cases.
Q4/24/25	4.00%	4%		
Q3/24/25	5.00%	4%		
Q2/24/25	5.00%	4%		
Q1/24/25	5.00%	4%		

05. Allocations - from Dragonfly handover to relet - 14 working days

Quarter	Value	CAP	Status	Commentary - Negative Target
Q4/25/26		14		
Q3/25/26		14		
Q2/25/26		14		
Q1/25/26	40	14		This figure includes the relet of 6 properties in Independent Living Scheme, which have had substantial save and warm schemes carried out with longer than average periods of relet required. If these were removed this would reduce the figure to 24.23 days. It should also be noted that in this period we successfully let 2 historically low demand properties which impacted significantly on these figures, (663 days for the 2 properties); if these were discounted the actual time with allocations reduces to 11.69 days
Q4/24/25	16	14		

Q3/24/25	27	14		
Q2/24/25	16	14		
Q1/24/25	20	14		

06. Homelessness successful prevention cases

Quarter	Value	Target	Status	Commentary
Q4/25/26		75%		
Q3/25/26		75%		
Q2/25/26		75%		
Q1/25/26	76.00%	75%		Of 59 cases closed under prevention duties, 45 were successful housing outcomes. Totalling 76% of cases closed in Q1 that were successful prevention cases.
Q4/24/25	69.00%	75%		
Q3/24/25	80.00%	75%		
Q2/24/25	79.00%	75%		
Q1/24/25	84.00%	75%		

07. Homelessness successful relief cases

Quarter	Value	Target	Status	Commentary
Q4/25/26		45%		
Q3/25/26		45%		
Q2/25/26		45%		
Q1/25/26	75%	45%		Of 40 cases closed under relief duties, 30 were successful housing outcomes. Totalling 75% of cases closed in Q1 that were successful relief cases.
Q4/24/25	62%	45%		
Q3/24/25	61%	45%		

Q2/24/25	67%	45%	
Q1/24/25	80%	45%	

08. % of Stage 1 housing complaints responded to within 10 working days

Quarter	Value	Target	Status	Commentary
Q4/25/26		100%		
Q3/25/26		100%		
Q2/25/26		100%		
Q1/25/26	100%	100%		Q1 - 25 Stage one complaints all responded to in time
Q4/24/25	100%	100%		
Q3/24/25	100%	100%		
Q2/24/25	100%	100%		
Q1/24/25	100%	100%		

09. % of Stage 2 housing complaints responded to within 20 working days

Quarter	Value	Target	Status	Commentary
Q4/25/26		100%		
Q3/25/26		100%		
Q2/25/26		100%		
Q1/25/26	100%	100%		Q1 - 4 stage 2 complaints all responded to in time
Q4/24/25	80%	100%		
Q3/24/25	100%	100%		
Q2/24/25	100%	100%		
Q1/24/25	100%	100%		