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Corporate Plan PI Report Homes

Monthly report for 2022-2023
 Arranged by Aims
 Filtered by Aim: Priorities Homes
 For MDDC - Services

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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* Indicates that an entity is linked to the Aim by its parent Service

Corporate Plan PI Report Homes																
Priorities: Homes																
Aims: Deliver Housing																
Performance Indicators																
Title	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Corporate Team Manager	Officer Notes
<u>Additional homes provided (net)</u>	237		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Simon Newcombe, Tristan Peat	(2022 - 2023) This is an annual KPI therefore data is not due until 31 March 2023 (TP)
<u>Self Build Plots</u>	12	5	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tristan Peat	(Quarter 4) The officer who collects and manages this data is on long term sick leave. Alternative arrangements are being put in place to collate this data, but it might not be available until Autumn 2023 at the earliest. (SC)
<u>Gypsy & Traveller Pitches delivered</u>	1	2	n/a	n/a	0	n/a	n/a	0	n/a	n/a	n/a	n/a	n/a	n/a	Tristan Peat	(Quarter 4) The officer who collects and manages this data is on long term sick leave. Alternative arrangements are being put in place to collate this data, but it might not be available until Autumn 2023 at the earliest. (SC)
<u>Number of affordable homes delivered (gross)</u>	24		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tristan Peat	(2022 - 2023) This is an annual KPI therefore data is not due until 31 March 2023. The officer who collects and manages this data is on long term sick leave. Alternative arrangements are being put in place to collate this data, but it might not be available until Autumn 2023 at the earliest. (TP)

Corporate Plan PI Report Homes

Priorities: Homes

Aims: Deliver Housing

Performance Indicators

Title	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Corporate Team Manager	Officer Notes
<u>Number of Homelessness Approaches</u>	675		n/a	n/a	200	n/a	n/a	443	n/a	n/a	633	n/a	n/a		Simon Newcombe	

Aims: Community Land Trusts

Performance Indicators

Title	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Corporate Team Manager	Officer Notes
<u>Community Land Trusts Assisted</u>	1		1	n/a	n/a	0	n/a	0	n/a	n/a		n/a	n/a		Tristan Peat	(Quarter 2) The Council's Housing Enabler is currently engaged with local communities at Silverton, Shobrooke and Thorverton that are considering setting up CLTs. (TP)

Aims: Private Sector Housing

Performance Indicators

Title	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Corporate Team Manager	Officer Notes
<u>Deliver homes by bringing Empty Houses into use</u>	54	72	3	3	5	7	9	12	12	12	12	13	13		Simon Newcombe	(June) New Housing Initiatives Officer post appointed and due to start in July. Post will focus on empty homes as well as other projects. Expect to see more homes brought back into use later in the year (TW)
<u>Houses in Multiple Occupation (HMOs) investigations</u>	100%	100%	100%	75%	83%	88%	90%	92%	93%	94%	94%	95%	95%		Simon Newcombe	(May) The work on the Homes for Ukraine scheme has meant that other areas of work for the team have been put on hold (TW)
<u>Landlord Engagement and Support</u>	14	9	n/a	n/a	2	n/a	n/a	6	n/a	n/a	8	n/a	n/a		Simon Newcombe	(Quarter 2) 3x Pin point 1x Joint event with Exeter (TW)

Aims: Council Housing

Corporate Plan PI Report Homes

Priorities: Homes

Aims: Council Housing

Performance Indicators

Title	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Corporate Team Manager	Officer Notes
<u>Emergency Repairs Completed on Time (%)</u>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.7%	99.7%			Simon Newcombe	
<u>Urgent Repairs Completed on Time (%)</u>	99.3%	95.0%	98.3%	99.3%	99.5%	99.0%	98.9%	99.1%	99.1%	99.1%	99.0%	98.9%			Simon Newcombe	
<u>Routine Repairs Completed on Time (%)</u>	98.8%	95.0%	98.8%	99.0%	99.1%	98.7%	97.2%	97.6%	97.9%	98.1%	98.2%	98.1%			Simon Newcombe	
<u>Properties With a Valid Gas Safety Certificate (%)</u>	99%	100.0%	99.1%	99.0%	98.9%	98.8%	98.7%	98.6%	99.0%	99.2%	99.3%	99.6%			Simon Newcombe	(September) We are working to address some performance issues that we are experiencing with the new Contractor. (AH)
<u>Housing Complaints Responded to On Time (%)</u>	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		Simon Newcombe	