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Corporate Plan PI Report Homes 2023_24

Monthly report for 2023-2024
 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 2023_24

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 completed (net)</u>	254	393	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	
<u>Custom and Self Build Plots</u>	5	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	
<u>Gypsy & Traveller Pitches completed</u>	0		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	
<u>Number of affordable homes completed (gross)</u>	23	94	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	
<u>Homelessness advice (YTD)</u>	838	800	n/a	n/a	216	n/a	n/a	423	n/a	n/a		n/a	n/a		Simon Newcombe	

Aims: Community Land Trusts

Corporate Plan PI Report Homes 2023_24

Priorities: Homes

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 Led Housing Projects Assisted</u>	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Tristan Peat	

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>	14		0	5	7	8	8	10	13						Simon Newcombe	
<u>Houses in Multiple Occupation (HMOs) investigations</u>	96%	95%	100%	100%	100%	100%	100%	100%	100%						Simon Newcombe	
<u>Landlord Engagement and Support</u>	9	9	n/a	n/a	1	n/a	n/a	7	n/a	n/a		n/a	n/a		Simon Newcombe	(Quarter 2) 3x Pin point 1x event jointly with Exeter 1x mailout with Lendology 1x Press release (TW)

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>	99.7%	100.0%	98.7%	98.1%	97.8%	98.3%	98.6%	98.8%	99.0%						Simon Newcombe	
<u>Urgent Repairs Completed on Time</u>	99.0%	95.0%	100.0%	99.4%	97.3%	97.0%	97.6%	98.1%	98.4%						Simon Newcombe	

Corporate Plan PI Report Homes 2023_24

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>Routine Repairs Completed on Time (%)</u>	98.4%	95.0%	98.5%	98.4%	97.8%	98.1%	98.4%	98.7%	98.8%						Simon Newcombe	
<u>Properties With a Valid Gas Safety Certificate (%)</u>	99.8%	100.0%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%						Simon Newcombe	
<u>Housing Complaints Responded to On Time (%)</u>	100.0%	95.0%	88.9%	80.6%	86.2%	88.6%	90.2%	90.9%	91.3%						Simon Newcombe	