

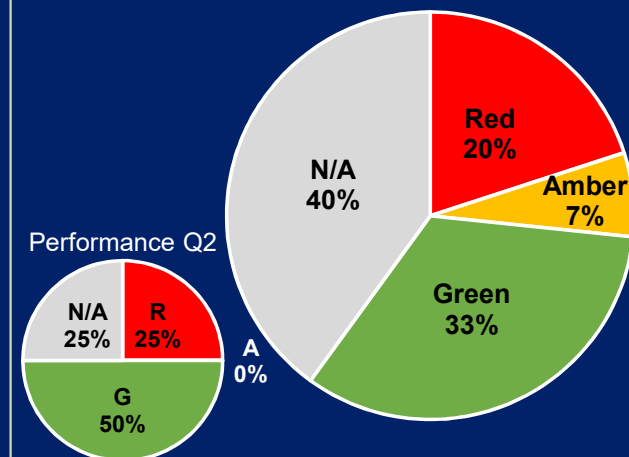
Homes PDG Performance Dashboard (General Fund) – Quarter 3 2023/24

Performance Measures	Performance	Annual Target	RAG
Homelessness approaches – advice given (YTD)	601	800	G
Households in B&Bs (Current)	27	N/A	
Households placed in interim or temporary accommodation this quarter	102	TBC	
16/17 year olds and care experienced young adults owed a homeless duty (QTR3)	7	TBC	
Housing Assistance Policy (retrofit schemes; YTD)	1	N/A	
Homes made safe under the Housing Assistance Policy (YTD)	43	60	A
Home Improvement Loans sanctioned (YTD)	11	10	G
Private rented sector improvements (YTD)	15	10	G
Investigation of potential HMOs (Average YTD)	100 %	95 %	G
Private sector housing service requests response rate (Av. YTD)	81 %	95 %	R
Unoccupied and unfurnished empty homes (Current)	553	N/A	
Extra homes allocated Council tax bands and chargeable (YTD)	656	350	G

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£401k	£339k	R
Temporary Accommodation Costs	£533k	£410k	R
Spend on interim and temporary accommodation this quarter (Q3)	£104k	TBC	

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	9 (No change)

Overall Performance Q3



In Focus

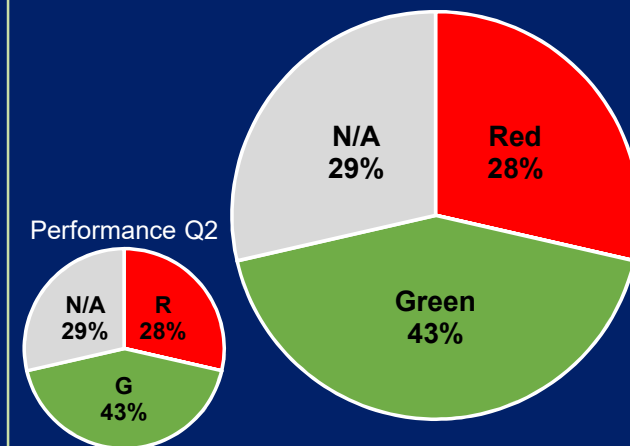
In Quarter 3, there were 102 households placed in interim or temporary accommodation: 59 households in hotels, and 43 households in the council's housing stock.

Performance for private sector housing service request response rate is likely higher than reported. Data cleansing in place from Q2. Performance in Q3 was 93%.

Homes PDG Performance Dashboard (HRA) – Quarter 3 2023/24

Performance Measures	Performance	Annual Target	RAG
MDH Overall tenant satisfaction (TSM - TP01)	n/a	TBD	
MDH Satisfaction that the home is safe (TSM – TP05)	n/a	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	87.8 %	100 %	R
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	9.81	TBD	
MDH Delivery of new Social Housing (YTD)	0	60	R
MDH Housing stock occupancy rate (YTD)	97.3 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	98.9 %	95 %	G
MDH Facebook followers (% Increase; YTD)	30.6 %	25.0 %	G
MDH specific tenant engagement events (YTD)	88	30	G
Market delivery of new affordable homes (YTD)	n/a	94	
Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	(£520k)	£0	G
HRA – Tenant Income	(£13,612k)	(£13,556k)	G
HRA – Capital Outturn	£7,406k	£22,004k	R
HRA – Capital Slippage % of development projects (Current)	61%	0%	R
Corporate Risk	Risk Rating (Trajectory)		
Housing Crisis	12 (No change)		

Overall Performance Q3



In Focus

During 2023, our in-house team, working with contractors has delivered:

- 107 kitchens
- 58 bathrooms
- 104 roofs
- 203 new boilers
- New windows to 250 homes
- 195 external doors
- Adapted 68 homes for disabled living
- Painted 336 homes

On track for 60 new MDH Council homes by 31 March 2024 - including first dedicated Care Leaver accommodation.