

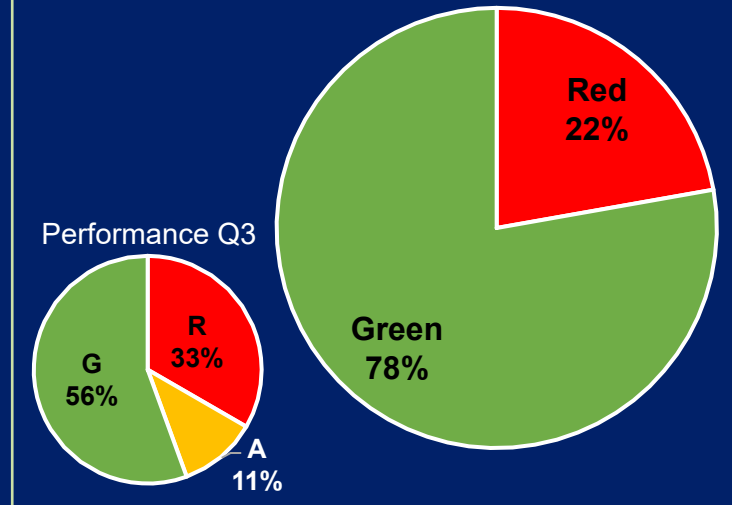
Homes PDG Performance Dashboard (General Fund) – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	RAG
Homelessness approaches – advice given (YTD)	802	800	G
Households in B&Bs (Current)	18	N/A	
Households placed in interim or temporary accommodation this quarter	83	TBC	
16/17 year olds and care experienced young adults owed a homeless duty (QTR4)	5	TBC	
Housing Assistance Policy (retrofit schemes; YTD)	1	N/A	
Homes made safe under the Housing Assistance Policy (YTD)	81	60	G
Home Improvement Loans sanctioned (YTD)	16	10	G
Private rented sector improvements (YTD)	19	10	G
Investigation of potential HMOs (Average YTD)	100 %	95 %	G
Private sector housing service requests response rate (Av. YTD)	85 %	95 %	R
Unoccupied and unfurnished empty homes (Current)	554	N/A	
Extra homes allocated Council tax bands and chargeable (YTD)	509	350	G

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£224k	£342k	G
Temporary Accommodation Costs	£532k	£428k	R
Spend on interim and temporary accommodation this quarter (Q4)	£282.7k	N/A	

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

Overall Performance Q4



In Focus

£107,116 worth of Home Improvement loans have been drawn down this year to cover a range of home improvements, including disabled adaptations and energy efficiency measures as well as general home repairs.

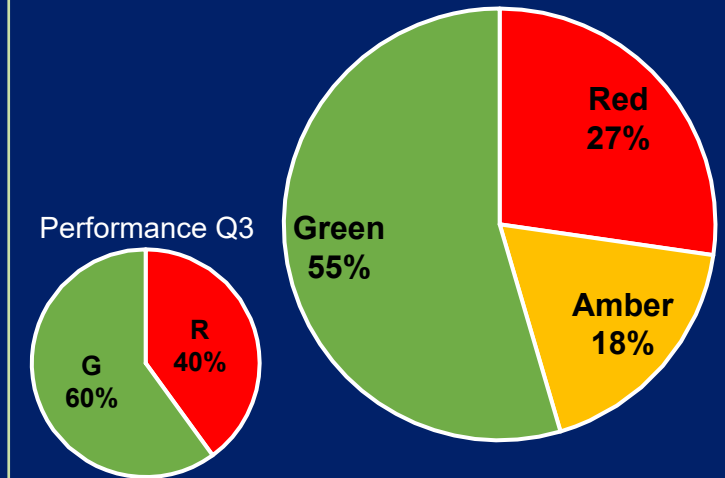
Homes PDG Performance Dashboard (HRA) – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	RAG
MDH Overall tenant satisfaction (TSM - TP01)	62.4 %	TBD	
MDH Satisfaction that the home is safe (TSM – TP05)	71.6 %	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	97.9 %	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	10.83	TBD	
MDH Delivery of new Social Housing (YTD)	50	60	R
MDH Housing stock occupancy rate (YTD)	97.2 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	99.1 %	95 %	G
MDH Facebook followers (% Increase; YTD)	51.0 %	25.0 %	G
MDH specific tenant engagement events (YTD)	112	30	G
Market delivery of new affordable homes (YTD)	88	94	A

Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	(£393k)	£0	G
HRA – Tenant Income	(£13,630k)	(£13,556k)	G
HRA – Capital Outturn	£16,653k	£22,004k	R
HRA – Capital Slippage % of development projects (Current)	54%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Housing Crisis	12 (no change)

Overall Performance Q4



In Focus

Strong delivery of new Council homes with 50 delivered in year. Additional schemes commenced in 23/24, some going live in April and May 2024 including Shapland Place and Beech Rd. Several recent planning approvals to ensure proficient pipeline into 24/25.

Good overall stock occupancy rate >97% despite high void numbers and pressures in-year. Repairs performance continues to be high and remains a service priority.

Excellent increase in tenant engagement events and overall involvement in line with new tenant involvement consumer standard.