

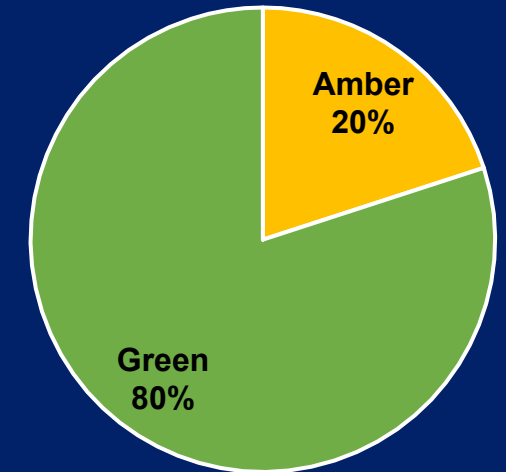
Homes PDG Performance Dashboard (General Fund) – Quarter 1 2024/25

Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness	100%	100 %	G
Applicants on the Devon Home Choice waiting list (Band A-C)	470	N/A	
Households in Hotels (Current)	13	N/A	
Households placed in interim or temporary accommodation this quarter	62	N/A	
Home Improvement Loans sanctioned (YTD)	6	10	G
Private rented sector improvements (YTD)	2	10	A
Private sector housing service requests response rate (Av. YTD)	95 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	534	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£402k	£402k	G
Spend on external interim and temporary accommodation (Q1)	£50,344	N/A	

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	4 (decreasing)

Overall Performance Q1



In Focus

Devon Homes Choice waiting list: Historic and Quarter 1 data is presented below:

	2022/23	2023/24	Q1 2024/25
Band A		1	1
Band B	155	154	162
Band C	299	310	307
Band D	406	451	494
Band E	811	822	856
Total	1671	1738	1820

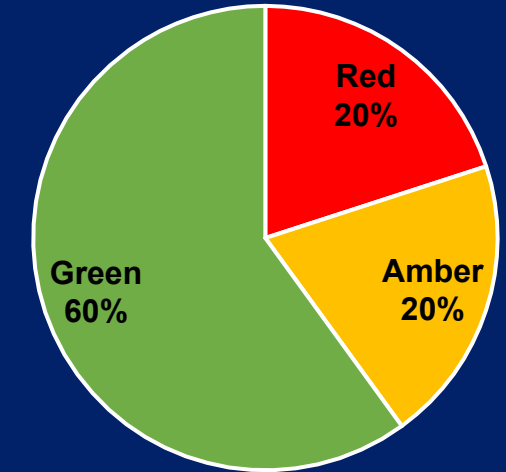
Homes PDG Performance Dashboard (HRA) – Quarter 1 2024/25

Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	N/A	70 %	
MDH Delivery of new Social Housing (YTD)	44	100	G
New MDH net-zero MMC properties (YTD)	0	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	N/A	70 %	
Market delivery of new affordable homes (YTD)	N/A	94	
MDH Overall tenant satisfaction (TSM - TP01)	N/A	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	95 %	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	1.35	TBD	
MDH Housing stock occupancy rate (YTD)	97.1 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	98 %	95 %	G
MDH specific tenant engagement events (YTD)	40	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	(£118k)	£0	G
HRA – Tenant Income (Outturn)	(£16,641k)	(£14,641k)	G
HRA – Capital Outturn	£12,594k	£15,447k	A
HRA – Capital Slippage % of development projects (Current)	45 %	0 %	R

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

Overall Performance Q1



In Focus

Tenant Satisfaction Measures (TSMs): There are three on the dashboard for which data is available annually. Whilst Q1 data cannot be reported, the 2023/24 data was:

- MDH Satisfaction that the home is safe (TP05): 71.6%
- MDH Overall tenant satisfaction (TP01): 62.4%
- Tenant satisfaction with the overall repairs service (TP02): 63.8%

The TP02 result was based on a single autumn/winter survey when the repairs service is under most pressure. MDH are moving to multiple surveys in year to get more representative data.