

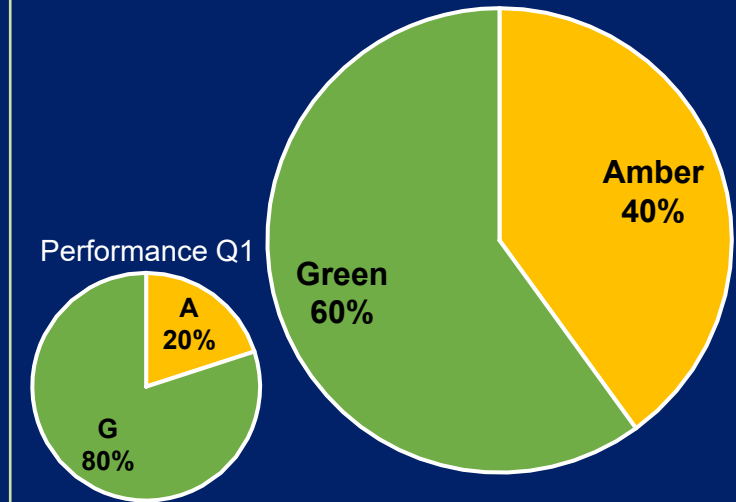
Homes PDG Performance Dashboard (General Fund) – Quarter 2 2024/25

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)	514	N/A	
Households in Hotels (Current)	16	N/A	
Households placed in interim or temporary accommodation this quarter	78	TBC	
Home Improvement Loans sanctioned (YTD)	8	10	G
Private rented sector improvements (YTD)	6	10	G
Private sector housing service requests response rate (Av. YTD)	94.5 %	95 %	A
Unoccupied and unfurnished empty homes (Current)	437	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Projected Outturn	£415k	£402k	A
Spend on external interim and temporary accommodation (Q2)	£74,948	N/A	

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	4 (No change)

Overall Performance Q2



In Focus

Support has been provided to all those presenting to the Council as homeless. This is 618 households in the financial year to date, higher than at the same point in 2023/24 (423 households).

The risks associated with the Homes for Ukraine scheme have been well managed and all actions are completed. New actions are currently being developed based on any residual risks.

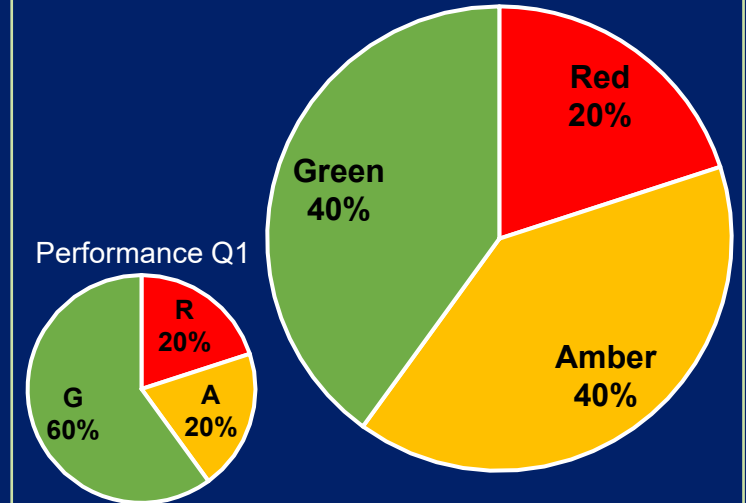
Homes PDG Performance Dashboard (HRA) – Quarter 2 2024/25

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	R
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)	97.5 %	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	5.76	TBD	
MDH Housing stock occupancy rate (YTD)	96.8 %	97 %	A
MDH Routine repairs completed on time (Average YTD)	99 %	95 %	G
MDH specific tenant engagement events (YTD)	63	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Projected Outturn	(£315k)	£0	G
HRA – Projected Tenant Income (Outturn)	(£14,641k)	(£14,641k)	G
HRA – Projected Capital Outturn	£10,244k	£15,447k	A
HRA – Capital Slippage % of development projects (Current)	22%	0 %	A

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

Overall Performance Q2



In Focus

100% of housing complaints were responded to within the relevant timescales during Q2.

Housing stock occupancy rate has dipped below the target of 97%. A detailed report was presented to Scrutiny committee on 28 October. There are currently a number of long term development voids awaiting demolition and redevelopment.

The Housing crisis risk is likely to be positively impacted by the Government budget announcements. Time is needed to fully understand the impact on this risk.