

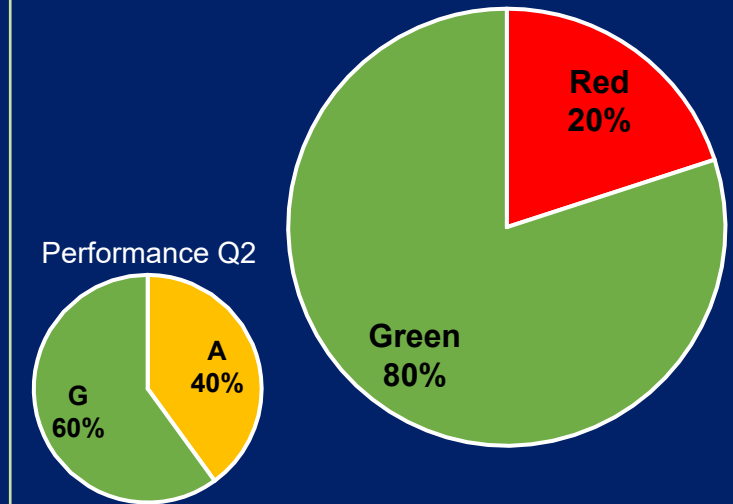
Homes PDG Performance Dashboard (General Fund) – Quarter 3 2024/25

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)	527	N/A	
Households in Hotels (Current)	14	N/A	
Households placed in interim or temporary accommodation this quarter	84	TBC	
Home Improvement Loans sanctioned (YTD)	11	10	G
Private rented sector improvements (YTD)	9	10	G
Private sector housing service requests response rate (Av. YTD)	95.3%	95 %	G
Unoccupied and unfurnished empty homes (Current)	522	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Projected Outturn	£486k	£402k	R
Spend on external interim and temporary accommodation (Q3)	£115,201	N/A	

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

Overall Performance Q3



In Focus

Homelessness approaches (YTD):

	2023/24	2024/25
Q1	216	211
Q2	423	407
Q3	601	579
Q4	802	

There are 527 applicants on the Devon Homes Choice waiting list (Band A-C), an increase from 465 at the end of 2023/24.

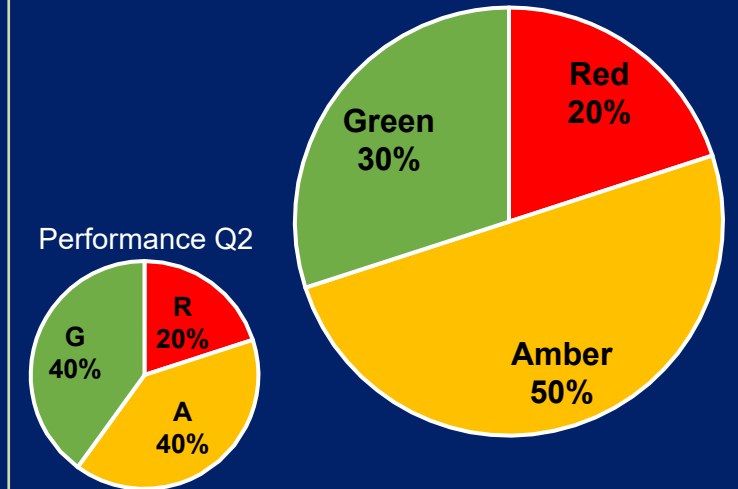
Homes PDG Performance Dashboard (HRA) – Quarter 3 2024/25

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)	62	100	R
New MDH net-zero MMC properties (YTD)	15	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)	98.3 %	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	8.13	TBD	
MDH Housing stock occupancy rate (YTD)	96.7 %	97 %	A
MDH Routine repairs completed on time (Average YTD)	99 %	95 %	G
MDH specific tenant engagement events (YTD)	97	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Projected Outturn	(£174k)	£0	G
HRA – Projected Tenant Income (Outturn)	(£14,353k)	(£14,641k)	A
HRA – Projected Capital Outturn	£12,785	£14,816k	A
HRA – Capital Slippage % of development projects (Current)	34%	0 %	A

Corporate Risk	Risk Rating (Trajectory)	Corporate Risk	Risk Rating (Trajectory)
Housing Crisis	12 (No change)	Housing Rent Correction Error	8 (New)

Overall Performance Q3



In Focus

The delivery of new social housing, including net zero homes is behind target. There have been delays to live projects and difficulties awarding contracts for some projects has contributed to this.

Corporate Risk: Housing Rent Error Correction has been added to the Corporate Risk Register. A risk definition and mitigating actions will be reported to Audit Committee on 25 March 2025.