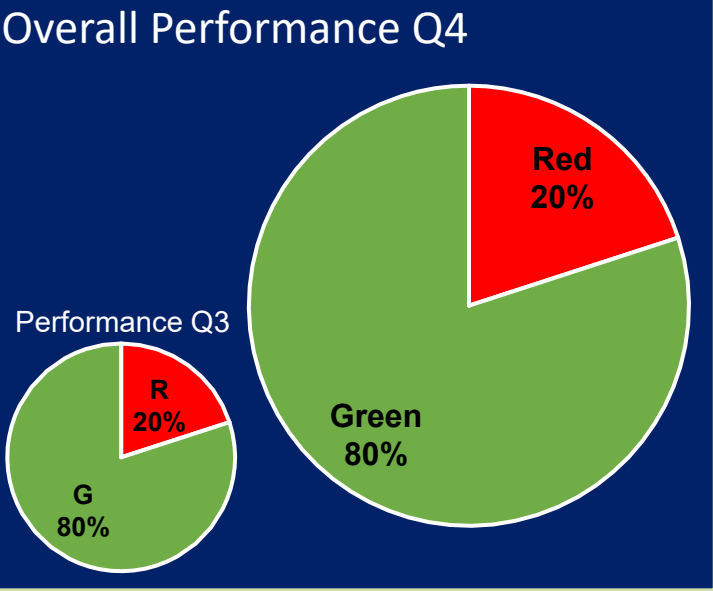


Homes PDG Performance Dashboard (General Fund) – Quarter 4 2024/25

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)	536	N/A	
Households in Hotels (Current)	15	N/A	
Households placed in interim or temporary accommodation this quarter	77	TBC	
Home Improvement Loans sanctioned (YTD)	13	10	G
Private rented sector improvements (YTD)	12	10	G
Private sector housing service requests response rate (Av. YTD)	95.3 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	479	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£224k	£393k	R
Spend on external interim and temporary accommodation (Q4)	£463k	N/A	

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



**In Focus**

Support was provided to 100% of those experiencing homelessness in 2024/25. There was a slight decrease in the number of homelessness approaches in 2024/25 compared to the previous year (771 in 2024/25; 802 in 2023/24), but the complexity of cases is increasing.

The Homes PDG (General Fund) is showing an underspend due to the late Homelessness Prevention Grant of £241k being received in 2024/25. Without that the service has slightly overspent, hence Red RAG status.

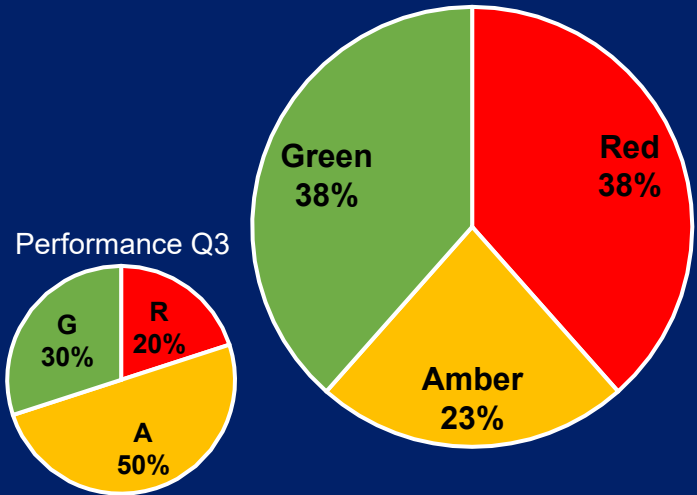
Homes PDG Performance Dashboard (HRA) – Quarter 4 2024/25

Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	79 %	70 %	G
MDH Delivery of new Social Housing (YTD)	29	100	R
New MDH net-zero MMC properties (YTD)	8	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	72 %	70 %	G
Market delivery of new affordable homes (YTD)	57	94	R
MDH Overall tenant satisfaction (TSM - TP01)	70 %	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	98.8%	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	9.82	TBD	
MDH Housing stock occupancy rate (YTD)	97.5 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	99 %	95 %	G
MDH specific tenant engagement events (YTD)	206	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	£1,698k	£0	R
HRA – Tenant Income (Outturn)	(£14,320k)	(£14,641k)	R
HRA – Capital Outturn	£14,131k	£14,816k	A
HRA – Capital Slippage % of development projects (Current)	24%	0 %	A

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

Overall Performance Q4



In Focus

In 2024/25, 72% of tenants were satisfied with the overall repairs service (target: 70%). This measure is set nationally as part of the Tenant Satisfaction Measures (TSMs).

Another TSM which is part of the Corporate Plan is satisfaction that the home is safe. In 2024/25, 79% of Council tenants agreed that they felt their home was safe, against a target of 70%.