

DAH PDG Performance Report - Appendix 2

Quarterly report for 2015-2016

No headings

For Decent and Affordable Homes - Cllr Ray Stanley Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
-------------------------	---------	-------------------	--------------	-----------	--------------	-------------------

DAH PDG Performance Report - Appendix 2

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well below target	<u>Deliver 15 homes per year by bringing Empty Houses into use</u>	12	15	11 (3/4)	1	4	5	
Management Notes: (Quarter 3)								
<p>This property was originally vacated due to Housing Conditions and required substantial works triggered by the Conservation Team and PSH in 2013/14. projected out turn for this year end is estimated as achieving no more than 8 returned empties</p> <p>The structural changes in 2014 removed the PSH resource to proactively deal with Empty Homes. The new Public Health Service together with the Cabinet Member for Housing has sought to correct that. An Empty Homes Officer will be available 2 days per week from March 2016 as we have secured a partnership arrangement with Exeter CC. This will also link in with initiatives focussed on Town Centre Regeneration as the role progresses</p>								
(HS)								
Well below target	<u>Number of affordable homes delivered (gross)</u>	58	80	60 (3/4)	0	14	19	
Management Notes: (Quarter 1 - 3)								
<p>In Q3 we completed on 5 affordable homes, three were Shared Ownership and two were affordable rent within the Urban area.</p> <p>Therefore the total to date for the year is 19 homes. 3 are Shared Ownership, 16 are affordable rented. All in the Urban area.</p>								
(NC)								
On target	<u>% Emergency Repairs Completed on Time</u>	100.00%	100.00%	100.00% (9/12)	100.00%	100.00%	100.00%	
Management Notes:								
On target	<u>% Urgent Repairs Completed on Time</u>	99.94%	100.00%	100.00% (9/12)	100.00%	100.00%	100.00%	
Management Notes:								
Below target	<u>% Routine Repairs Completed on Time</u>	99.98%	100.00%	100.00% (9/12)	100.00%	99.95%	99.97%	
Management Notes:								
Below target	<u>% Repairs Completed at First Visit</u>	99.87%	100.00%	100.00% (9/12)	98.28%	98.30%	98.11%	
Management Notes:								
Below target	<u>Ratio of expenditure between planned and responsive repairs</u>	81.19	70.30	70.30 (3/4)	29.71	55.45	69.31	
Management Notes:								

DAH PDG Performance Report - Appendix 2

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Below target	<u>Rent Collected as a Proportion of Rent Owed</u>	100.09%	100.75%	100.54% (9/12)	96.96%	99.13%	99.72%	
Management Notes:								
Well above target	<u>Rent Arrears as a Proportion of Annual Rent Debit</u>	0.60%	1.00%	1.00% (9/12)	0.94%	1.05%	0.81%	
Management Notes:								
Below target	<u>% Decent Council Homes</u>	100.00%	100.00%	100.00% (9/12)	99.38%	99.28%	99.45%	
Management Notes:								
Below target	<u>% Properties With a Valid Gas Safety Certificate</u>	99.86%	100.00%	100.00% (9/12)	99.72%	99.95%	99.91%	
Management Notes:								
Below target	<u>Average Days to Re-Let Local Authority Housing</u>	14.9days	17.0days	17.0days (9/12)	16.3days	15.8days	17.9days	
Management Notes:								
No Target	<u>Dwelling rent lost due to voids</u>	n/a	no target - for information only	no target - for information only	0.73%	0.64%	0.68%	
Management Notes:								