

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
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Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well below target	Deliver 15 homes per year by bringing Empty Houses into use	12	15	15	1	4	5	8
Management Notes: (Quarter 4)								
2 year fixed term arrangement with Exeter CC for provision of an Empty Homes Officer working 2 days per week for MDDC.								
(HS)								
Well below target	Number of affordable homes delivered (gross)	58	80	80	0	14	19	27
Management Notes: (Quarter 1 - 4)								
The original target of 80 new homes for the year has not been met as there has been some delays on various sites so these completions will roll over into the new financial year.								
(AH)								
On target	% Emergency Repairs Completed on Time	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Management Notes:								
Below target	% Urgent Repairs Completed on Time	99.94%	100.0%	100.0%	100.0%	100.0%	100.0%	99.8%
Management Notes: (March)								
Throughout the year we completed 1270 jobs and 1268 of these were completed on time. Just two jobs were failed to be completed on time.								
(AH)								
On target	% Routine Repairs Completed on Time	99.98%	100.0%	100.0%	100.0%	100.0%	99.9%	100.0%
Management Notes:								
Below target	% Repairs Completed at First Visit	99.87%	100.00%	100.00%	98.28%	98.30%	97.75%	97.63%
Management Notes: (March)								
Throughout the year we completed 6,546 jobs and out of these 6,391 were completed during the first visit. Therefore, there were 155 jobs which were not completed on our first visit to the property. The reason for the majority of these is that we have had to leave site to order specific material such as glass, doors, heating parts etc.								
(AH)								

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Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Above target	<u>Ratio of expenditure between planned and responsive repairs</u>	81.19	70.30	70.30	29.71	55.45	69.31	73.27
Management Notes:								
Below target	<u>Rent Collected as a Proportion of Rent Owed</u>	100.09%	100.75%	100.75%	97.16%	99.04%	99.36%	99.74%
Management Notes: (March)								
Although outside target, performance here was good. As Universal Credit is being rolled out in Mid Devon rent arrears may go up. Performance is closely monitored so we can review procedures if collection levels begin to fall.								
(AH)								
Well above target	<u>Rent Arrears as a Proportion of Annual Rent Debit</u>	0.60%	1.00%	1.00%	0.94%	1.05%	0.81%	0.66%
Management Notes:								
On target	<u>% Decent Council Homes</u>	100.00%	100.00%	100.00%	99.38%	99.28%	99.45%	100.00%
Management Notes:								
Below target	<u>% Properties With a Valid Gas Safety Certificate</u>	99.86%	100.00%	100.00%	99.72%	99.72%	99.91%	99.86%
Management Notes: (March)								
At the end of the financial year we had three properties without a valid gas certificate. Legal services are dealing with two of the instances, trying to gain access to the properties, and the remaining instance is due to an absent tenant.								
(AH)								
Above target	<u>Average Days to Re-Let Local Authority Housing</u>	14.9days	17.0days	17.0days	15.2days	15.5days	16.1days	16.3days
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%	0.75%
Management Notes:								