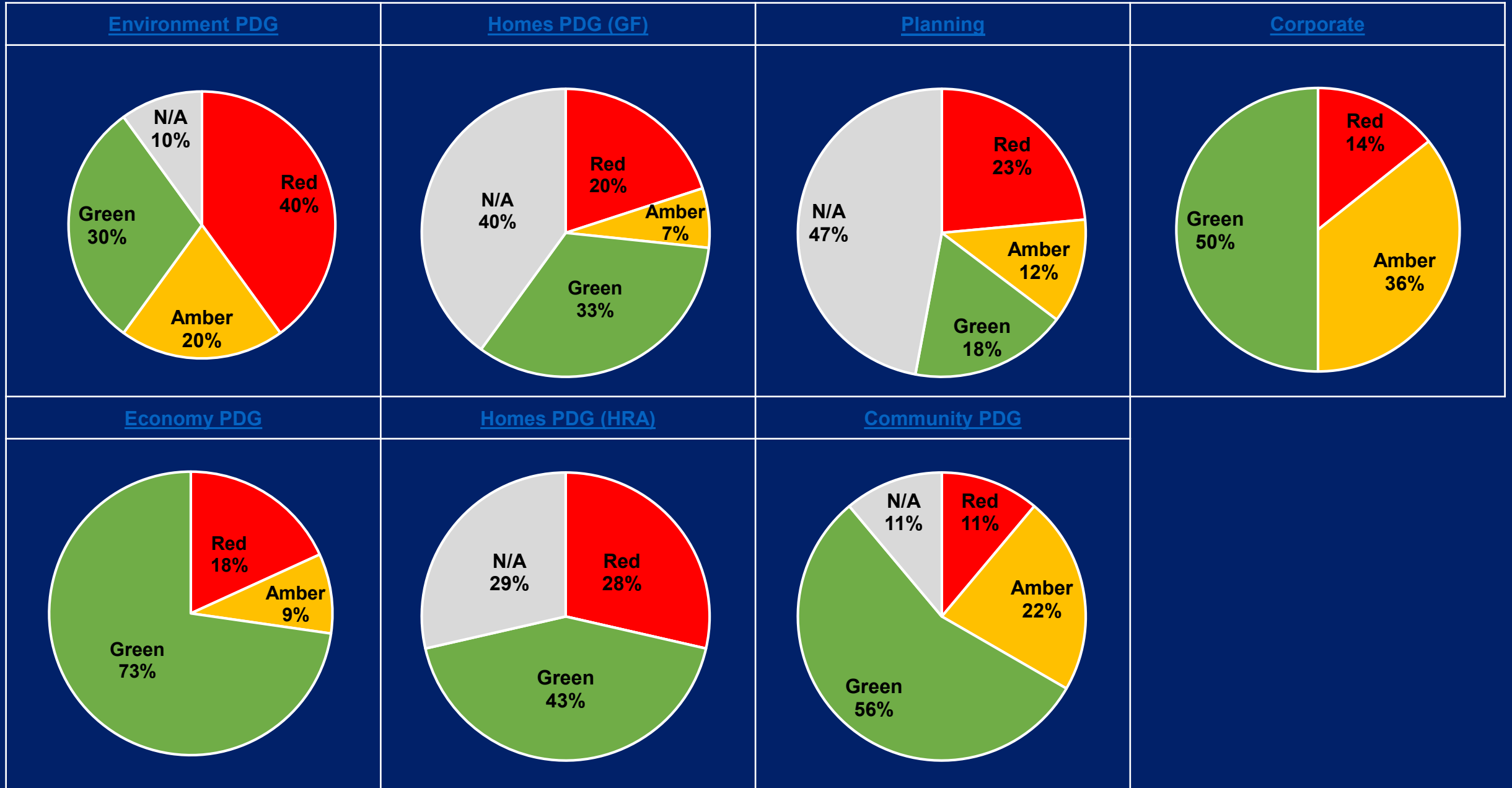


Performance Dashboards – Quarter 3 2023/24



Environment PDG Performance Dashboard – Quarter 3 2023/24

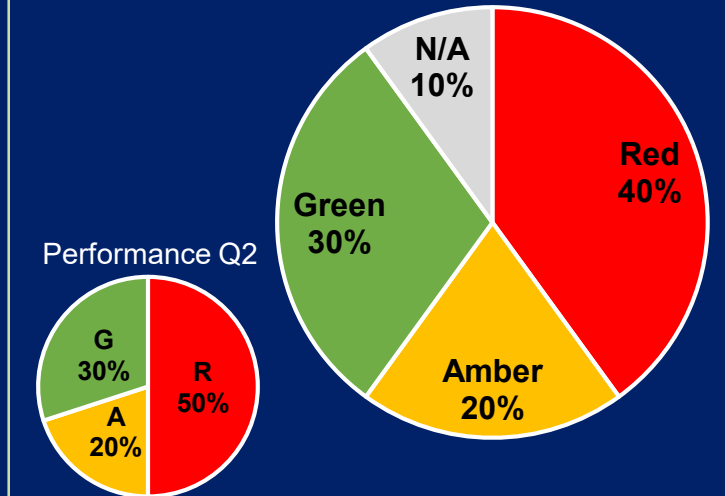


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	234.5 kg	330 kg	G
Household recycling rate (Average YTD)	58.4 %	56.5 %	G
Households on chargeable garden waste (Current)	12,030	11,800	G
Own fleet CO ₂ e avoided (YTD)	4.05 t CO ₂ e	10 t CO ₂ e	R
Solar panel performance – corporate estate (YTD)	44 t CO ₂ e	TBC	

Finance Measures	Performance	Annual Target	RAG
Environment PDG – Outturn	£5,673k	£5,496k	A
Income received from recycled material	(£381k)	(£496k)	R
Agency Spend 'v' Budget (Environment)	£331k	£97k	R
Environment PDG – Capital Outturn	£349k	£1,648k	A
Environment PDG – Capital Slippage % of projects (Current)	31%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Failure to meet Climate Change Commitments by 2030	15 (No change)
Operation of a Waste Management Service	8 (Decreasing)

Overall Performance Q3



In Focus

During 2023, Recycling Advisors have been employed to audit and educate residents to comply with the Bin-it 123 scheme including side waste, wrong bins and non-permitted bins. This has seen non-compliance fall from 13% to less than 5%.

For the “Own fleet CO₂ avoided” measure, data is only available from August 2023. CO₂ avoided for Q3 was 2.245 tonnes.

Solar panel performance: The target has been removed from this measure. Data is not currently available for all sites. It is hoped that a target can be set in March 2024 when all data is available.

Economy PDG Performance Dashboard – Quarter 3 2023/24

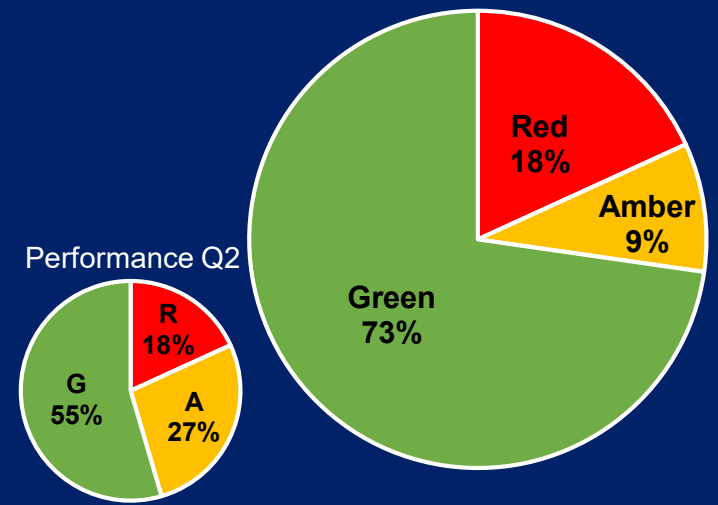


Performance Measures	Performance	Annual Target	Rating
Business rateable value (Current)	£53,980,047	£53,433,767	G
Pannier market occupancy rate (Average YTD)	87 %	85%	G
Businesses supported (YTD)	292	250	G
Empty business properties (Current)	226	253	G
Funding secured to support economic projects (YTD)	£486,704	£400,000	G
Industrial units occupancy (Current)	15	15	G

Finance Measures	Performance	Annual Target	Rating
Economy PDG - Outturn	£919k	£193k	R
Car Parking Income	(£699k)	(£696k)	G
Pannier Market Income	(£98k)	(£98k)	G
Commercial Portfolio – % Voids (Current)	6.25%	0%	A
Economy PDG – Capital Slippage % of projects (Current)	50%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	25 (revised)
Culm Garden Village – Project delays/ impacts due to infrastructure delays	20 (revised)
Cullompton Town Centre Relief Road	25 (no change)

Overall Performance Q3



In Focus

Through grant schemes and business support/ advice, the Economic Development team in 2023 has helped:

- Nine businesses decorate their shopfronts and two to fit-out a town centre unit.
- Seven businesses take on empty units.
- Support 46 town centre events and activities including a programme of events at Crediton, Cullompton and Tiverton Library, Christmas and Coronation events and craft workshops.
- Supported town centre regeneration activities and enhancement works including the public realm enhancement works at Cullompton Bullring, and the installation of new pedestrian signage (fingerposts) in Tiverton.

Homes PDG Performance Dashboard (General Fund) – Quarter 3 2023/24

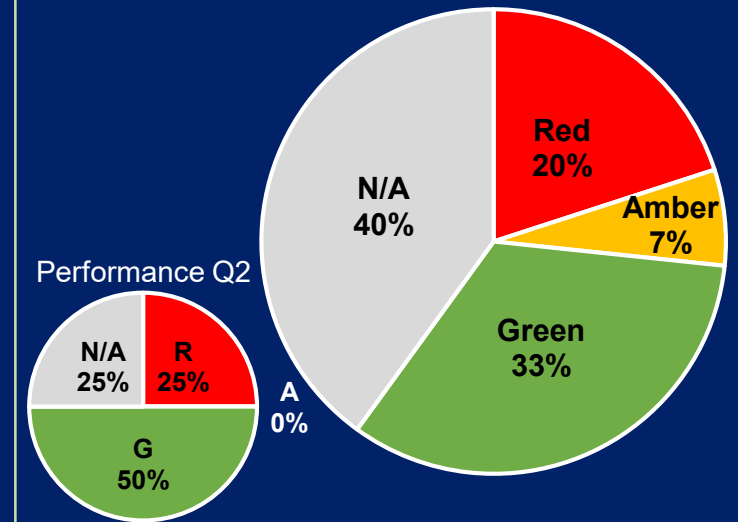


Performance Measures	Performance	Annual Target	RAG
Homelessness approaches – advice given (YTD)	601	800	G
Households in B&Bs (Current)	27	N/A	
Households placed in interim or temporary accommodation this quarter	102	TBC	
16/17 year olds and care experienced young adults owed a homeless duty (QTR3)	7	TBC	
Housing Assistance Policy (retrofit schemes; YTD)	1	N/A	
Homes made safe under the Housing Assistance Policy (YTD)	43	60	A
Home Improvement Loans sanctioned (YTD)	11	10	G
Private rented sector improvements (YTD)	15	10	G
Investigation of potential HMOs (Average YTD)	100 %	95 %	G
Private sector housing service requests response rate (Av. YTD)	81 %	95 %	R
Unoccupied and unfurnished empty homes (Current)	553	N/A	
Extra homes allocated Council tax bands and chargeable (YTD)	656	350	G

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£401k	£339k	R
Temporary Accommodation Costs	£533k	£410k	R
Spend on interim and temporary accommodation this quarter (Q3)	£104k	TBC	

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	9 (No change)

Overall Performance Q3



In Focus

In Quarter 3, there were 102 households placed in interim or temporary accommodation: 59 households in hotels, and 43 households in the council's housing stock.

Performance for private sector housing service request response rate is likely higher than reported. Data cleansing in place from Q2. Performance in Q3 was 93%.

Homes PDG Performance Dashboard (HRA) – Quarter 3 2023/24

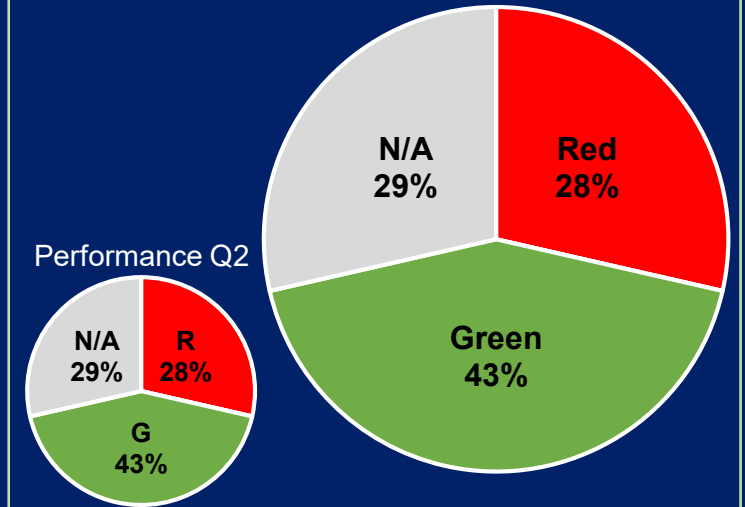


Performance Measures	Performance	Annual Target	RAG
MDH Overall tenant satisfaction (TSM - TP01)	n/a	TBD	
MDH Satisfaction that the home is safe (TSM – TP05)	n/a	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	87.8 %	100 %	R
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	9.81	TBD	
MDH Delivery of new Social Housing (YTD)	0	60	R
MDH Housing stock occupancy rate (YTD)	97.3 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	98.9 %	95 %	G
MDH Facebook followers (% Increase; YTD)	30.6 %	25.0 %	G
MDH specific tenant engagement events (YTD)	88	30	G
Market delivery of new affordable homes (YTD)	n/a	94	

Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	(£520k)	£0	G
HRA – Tenant Income	(£13,612k)	(£13,556k)	G
HRA – Capital Outturn	£7,406k	£22,004k	R
HRA – Capital Slippage % of development projects (Current)	61%	0%	R

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

Overall Performance Q3



In Focus

During 2023, our in-house team, working with contractors has delivered:

- 107 kitchens
- 58 bathrooms
- 104 roofs
- 203 new boilers
- New windows to 250 homes
- 195 external doors
- Adapted 68 homes for disabled living
- Painted 336 homes

On track for 60 new MDH Council homes by 31 March 2024 - including first dedicated Care Leaver accommodation.

Planning Dashboard – Quarter 3 2023/24

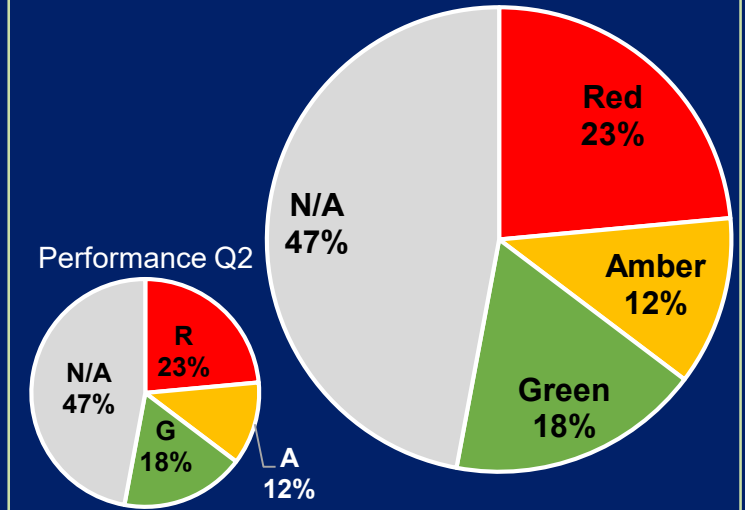


Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (YTD)	0.9 %	10%	G
Minor applications overturned at appeal (YTD)	0.5 %	10%	G
Planning applications determined within 26 weeks (YTD)	98 %	100%	A
Planning applications determined within 8 weeks (YTD)	100 %	80%	G
Planning applications over 13 weeks without a decision (YTD)	83	45	R
Planning Enforcement: Total Open Cases	309	N/A	
Planning Enforcement: Cases deemed high	11	N/A	
Planning Enforcement: Cases deemed medium	5	N/A	
Planning Enforcement: Cases deemed low	293	N/A	
Planning Enforcement: New Cases received in quarter	51	N/A	
Planning Enforcement: Cases Closed in quarter	21	N/A	

Finance Measures	Performance	Annual Target	RAG
Building Control Income	(£167k)	(£266k)	R
Cost of Planning Appeals	£5,208	£0	R
Planning fees income – Statutory	(£739k)	(£793k)	A
Planning fees income – Discretionary	(£75k)	(£104k)	R
S106 income	(£21k)	N/A	
S106 spend	£237k	N/A	

Corporate Risk	Risk Rating (Trajectory)	Corporate Risk	Risk Rating (Trajectory)
Planning Decisions	12 (Decreasing)	Building Control Service	9 (No change)

Overall Performance Q3



In Focus

The Council's Planning Enforcement policy was last reviewed in 2018. It is currently being reviewed by the Council's Planning Policy Advisory Group and Scrutiny committee before it will be presented to Cabinet.

The proposed policy sets a clearer framework for when enforcement action will be taken, and how it will be taken, together with clarity on what types of cases will be investigated as high priority, medium priority and lower priority, accordingly.

Financial performance reflects reduced demand due to economic/ market factors.

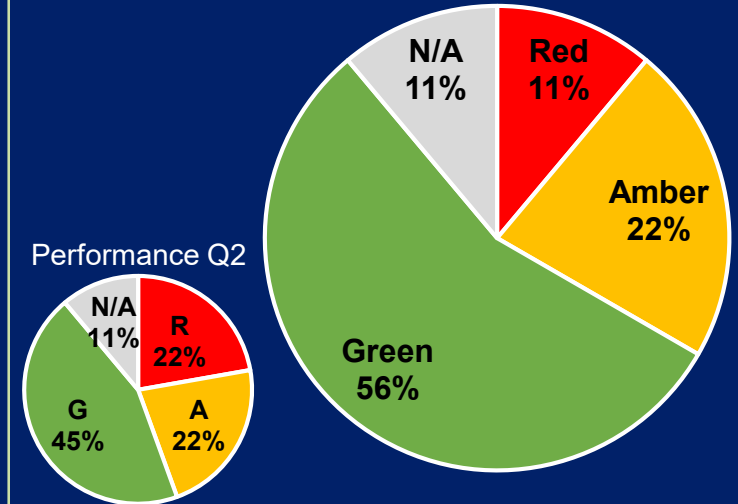


Performance Measures	Performance	Annual Target	RAG
All council complaints resolved within timescales (Average YTD)	93 %	95 %	A
Licenced vehicle inspections (YTD)	90	40	G
Food safety inspections (YTD)	233	200	G
Private water supply sampling (YTD)	94	120	G
Environmental protection service requests (Average YTD)	76.7 %	95 %	R
Engagement rate on Let's Talk Mid Devon (YTD)	24.2 %	TBD	

Finance Measures	Performance	Annual Target	RAG
Community PDG – Outturn	£4,136k	£4,426k	G
Leisure Income	(£3,226k)	(£2,931k)	G
CMY PDG – Capital Slippage % of projects (Current)	21%	0	A

Corporate Risk	Risk Rating (Trajectory)
None	

Overall Performance Q3



In Focus

100% of environmental protection requests were responded to within 5 working days in Quarter 3

In 2023, Customer Services:

- Answered 85,240 telephone calls
- Saw over 5,500 customers in person
- Received 18,096 emails

In the past year, Mid Devon Leisure have run 26 accredited courses including National Pool Lifeguard Qualification, Swim Teaching, and First Aid and Safeguarding, training approximately 265 people.

Corporate Performance Dashboard - Quarter 3 2023/24

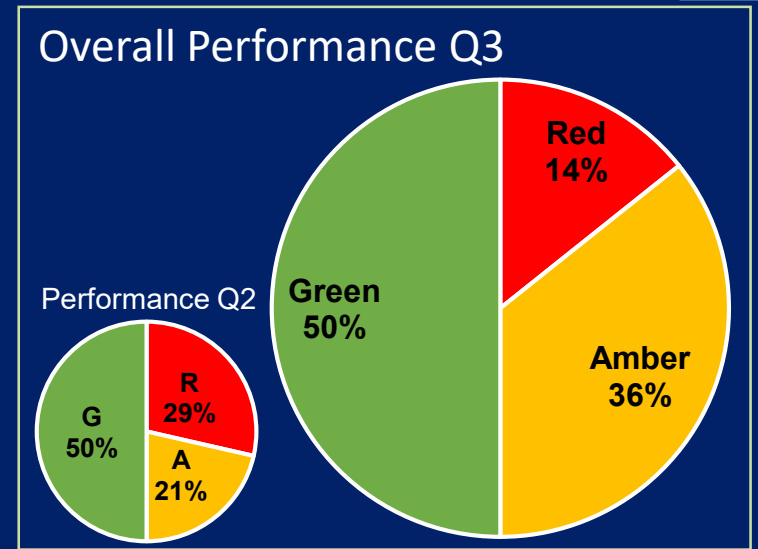


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	7.93 days	6 days	R
Staff turnover (YTD)	12.4 %	15 %	A
Number of projected FTE filled (Average YTD)	90.7 %	90.0 %	G
Council Tax collected (YTD)	82.2 %	96.5 %	A
National Non-Domestic rates collected (YTD)	81.2 %	97 %	G
Council Tax paid by Direct Debit (Current)	79 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	50 %	50 %	G
Cyber security awareness training uptake (Current)	89 %	90 %	A

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Outturn	£6,282	£6,390	G
No. of Procurement Waivers required (YTD)	7	0	A
Treasury Income – £ return	(£1,603k)	(£1,073k)	G
Invoices Paid on time (YTD)	98.49%	98.0 %	G
Sundry Debt recovery rate (YTD)	96.3%	95.0%	G
Agency Spend 'v' Budget	£53k	£0	R

Corporate Risk	Risk Rating (Trajectory)
Cyber Security	20 (No change)
Information Security	8 (Decreasing)
Workforce Shortage	6 (No change)
Severe Weather Emergency Recovery	12 (New)

Corporate Risk	Risk Rating (Trajectory)
Financial Sustainability	16 (No change)
Cost of Living Crisis	16 (No change)
Corporate Property Fire Safety	9 (No change)



In Focus

The revised Council Tax Rebate scheme means we are able to help more people than before - at the end of November 2023 we had paid more than £4.7M to 3,954 claimants.

Through the additional Council Tax Support fund, we've applied £25 to each qualifying customer (£35.5k to 1,417), and a further £41.2k to 462 pensioners in receipt of Council Tax Rebate.

Corporate Risk	Risk Rating (Trajectory)
3 Rivers - Delivery of closedown plan	8 (Decreasing)
Reputational Impact of 3 Rivers	8 (Decreasing)