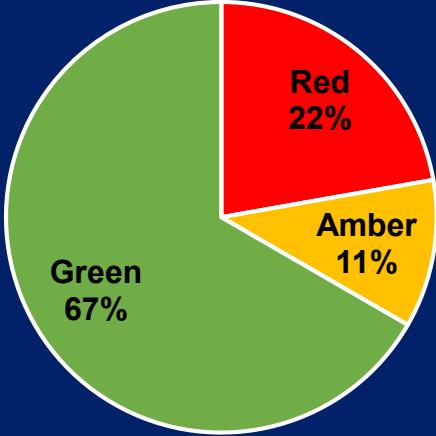
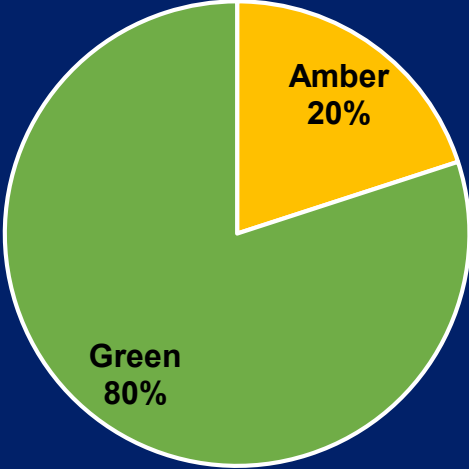
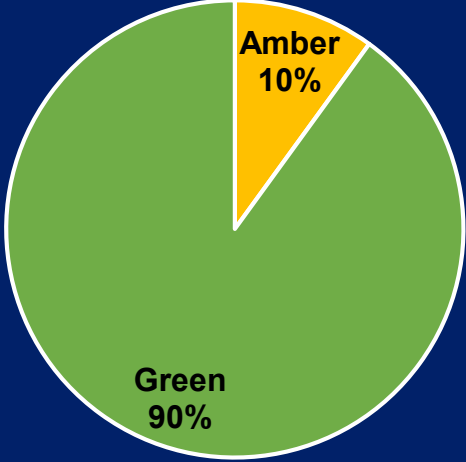
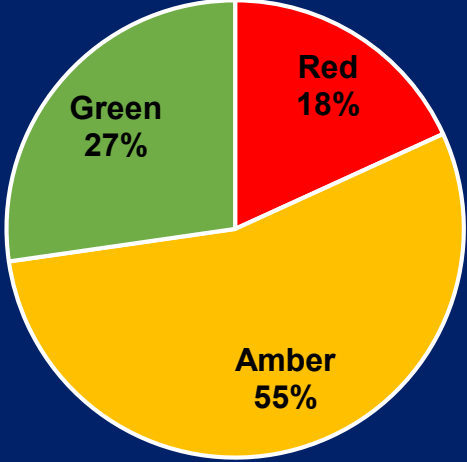
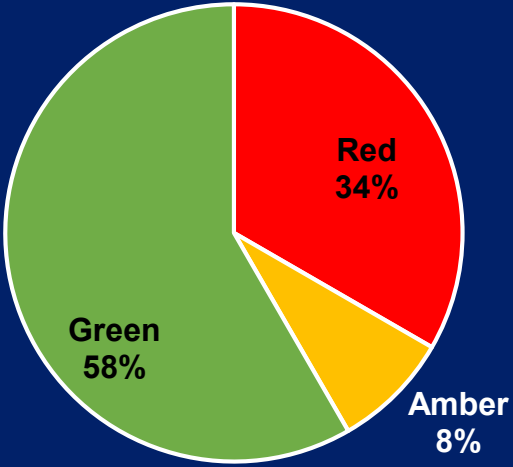
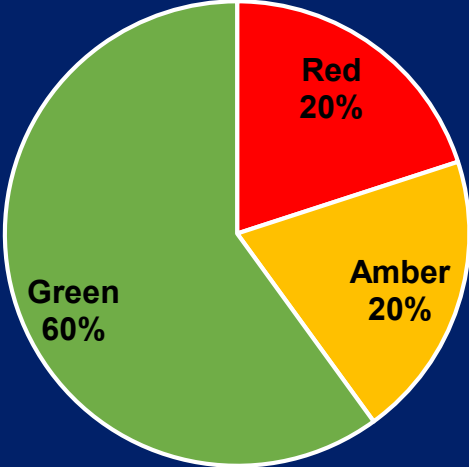
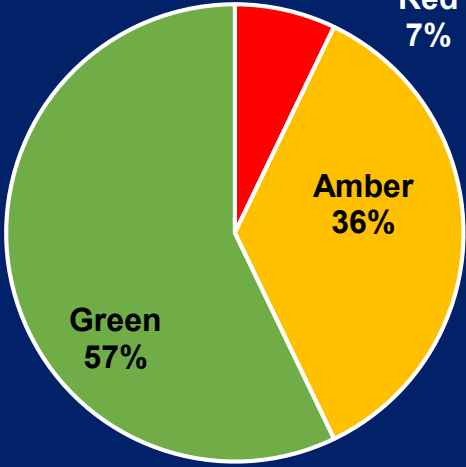
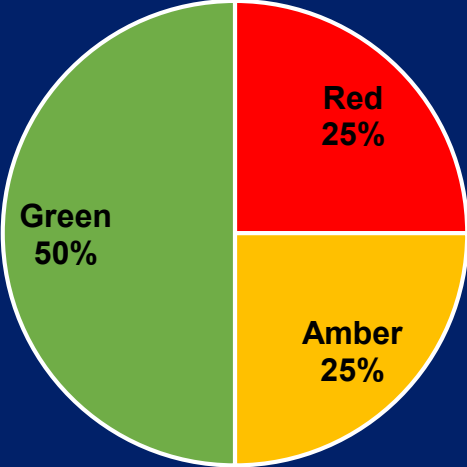


Performance Dashboards – Quarter 1 2024/25

<u>Planning, Environment and Sustainability PDG</u>	<u>Homes PDG (GF)</u>	<u>Economy and Assets</u>	<u>Corporate Dashboard</u>																																
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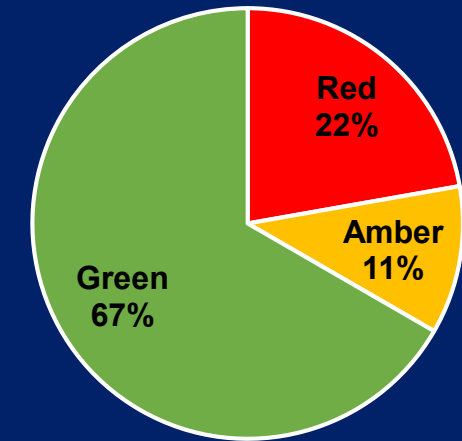


Performance Measures	Performance	Annual Target	RAG
Own fleet CO2e avoided (YTD)	4.7 t CO ₂ e	10 t CO ₂ e	G
Solar panel performance – corporate estate (YTD)	117 t CO ₂ e	50 t CO ₂ e	G
Electric car charger points installed across MDDC sites (YTD)	2	4	G
Minor applications determined within 8 weeks	100 %	70%	G
Minor applications overturned at appeal (YTD)	0.4 %	10%	G

Finance Measures	Performance	Annual Target	RAG
PE&S PDG – Outturn	£998k	£1,067k	G
PE&S PDG – Capital Outturn	£395k	£1,132k	A
PE&S PDG – Capital Slippage % of projects (Current)	50%	0%	R
Building Control Income (YTD)	(£38k)	(£221k)	R

Corporate Risk	Risk Rating (Trajectory)
Failure to meet Climate Change Commitments by 2030	15 (no change)

Overall Performance Q1



In Focus

Solar panel performance: This performance indicator has become established and data collection processes improved. As a result carbon emissions avoided are higher than previously reported.

The development management team were shortlisted for the Local Authority of the Year Award, in this year's South West Planning Excellence Awards. Whilst not winning the award, the judges were impressed with the way the Council appeared to devote time and energies into its staff first.

Community, People & Equalities PDG Performance Dashboard – Quarter 1 2024/25

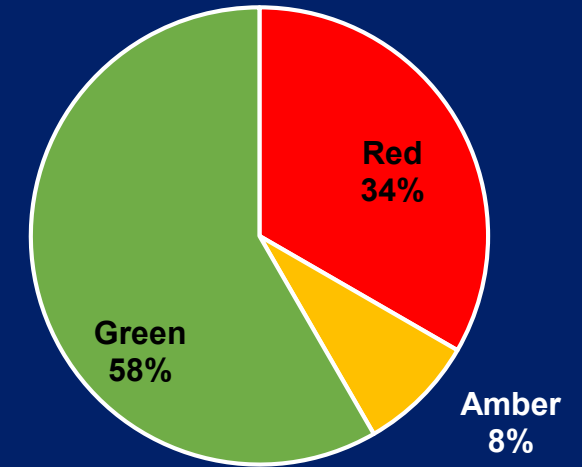


Performance Measures	Performance	Annual Target	RAG
Homes made safe under the Housing Assistance Policy (YTD)	21	60	G
Complaints resolved within target timescales (YTD)	95 %	85 %	G
New Subscribers to Let's Talk Mid Devon (YTD)	1	400	R
Support towns and parishes to develop their Community Emergency Plans (YTD)	1	4	G
Support VCSE sector by securing external funding (YTD)	£182,013	£200,000	G
Licenced vehicle inspections (YTD)	3	40	R
Food safety inspections (YTD)	72	200	G
Private water supply sampling (YTD)	22	120	R
Environmental protection service requests (Average YTD)	93 %	95 %	A
Engagement rate on Let's Talk Mid Devon (Current)	0.4 %	16.0 %	R

Finance Measures	Performance	Annual Target	RAG
CP&E PDG – Outturn	£1,197k	£1,197k	G
CP&E PDG – Capital Slippage % of projects (Current)	0 %	0 %	G
Council Tax Reduction Scheme (YTD)	£4,898,512.68	N/A	

Corporate Risk	Risk Rating (Trajectory)
Severe Weather Emergency Recovery	9 (decreasing)

Overall Performance Q1



In Focus

Community Emergency Plans: The Council continues to engage with towns and parishes on the potential benefits of a Community Emergency Plan. A meeting was held in collaboration with Devon Communities Together in Uffculme in which six parishes were represented. To date two plans have been significantly updated (Cullompton and Bradninch).

Next steps include the introduction of the Community Risk Register which will help to identify the most at risk communities and therefore where the Council will more proactively engage.

Homes PDG Performance Dashboard (General Fund) – Quarter 1 2024/25

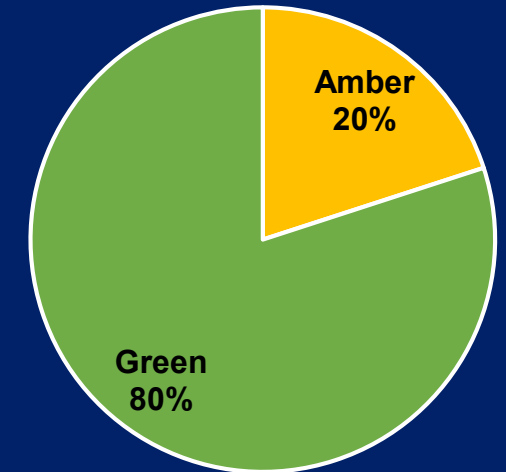


Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness	100%	100 %	G
Applicants on the Devon Home Choice waiting list (Band A-C)	470	N/A	
Households in Hotels (Current)	13	N/A	
Households placed in interim or temporary accommodation this quarter	62	TBC	
Home Improvement Loans sanctioned (YTD)	6	10	G
Private rented sector improvements (YTD)	2	10	A
Private sector housing service requests response rate (Av. YTD)	95 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	534	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£402k	£402k	G
Spend on external interim and temporary accommodation (Q1)	£50,344	N/A	

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	4 (decreasing)

Overall Performance Q1



In Focus

Devon Homes Choice waiting list: Historic and Quarter 1 data is presented below:

	2022/23	2023/24	Q1 2024/25
Band A		1	1
Band B	155	154	162
Band C	299	310	307
Band D	406	451	494
Band E	811	822	856
Total	1671	1738	1820

Homes PDG Performance Dashboard (HRA) – Quarter 1 2024/25

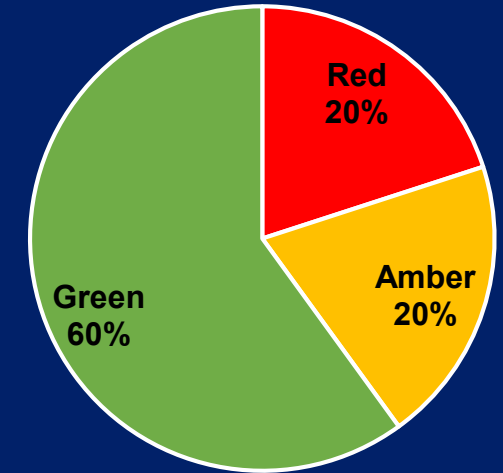


Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	N/A	70 %	
MDH Delivery of new Social Housing (YTD)	44	100	G
New MDH net-zero MMC properties (YTD)	0	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	N/A	70 %	
Market delivery of 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)	93.2 %	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	4.00	TBD	
MDH Housing stock occupancy rate (YTD)	97.1 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	98 %	95 %	G
MDH specific tenant engagement events (YTD)	40	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	(£118k)	£0	G
HRA – Tenant Income (Outturn)	(£16,641k)	(£14,641k)	G
HRA – Capital Outturn	£12,594k	£15,447k	A
HRA – Capital Slippage % of development projects (Current)	45 %	0 %	R

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

Overall Performance Q1



In Focus

Tenant Satisfaction Measures (TSMs): There are three on the dashboard for which data is available annually. Whilst Q1 data cannot be reported, the 2023/24 data was:

- MDH Satisfaction that the home is safe (TP05): 71.6%
- MDH Overall tenant satisfaction (TP01): 62.4%
- Tenant satisfaction with the overall repairs service (TP02): 63.8%

The TP02 result was based on a single autumn/winter survey when the repairs service is under most pressure. MDH are moving to multiple surveys in year to get more representative data.

Economy & Assets PDG Performance Dashboard – Quarter 1 2024/25

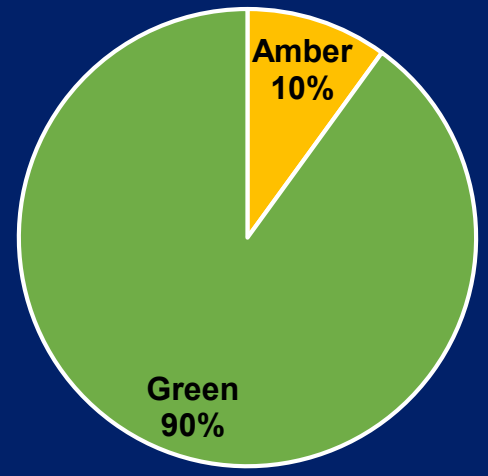


Performance Measures	Performance	Annual Target	Rating
Pannier market occupancy rate (Average YTD)	87 %	85%	G
Businesses supported – non financial support (YTD)	113	250	G
Commercial property voids (YTD)	1.7 %	5%	G
Events supported in our town centres (YTD)	25	6	G
Tourism events supported (YTD)	3	2	G
Business rateable value (Current)	£54,520,977	N/A	
Empty business properties (Current)	227	N/A	
Funding secured to support economic projects (YTD)	£1,289,226	£400,000	G

Finance Measures	Performance	Annual Target	Rating
E&A PDG - Outturn	£1,586k	£1,631k	G
Car Parking Income – Outturn	(£1,102k)	(£1,102k)	G
Pannier Market Income – Outturn	(£108k)	(£108k)	G
E&A PDG – Capital Slippage % of projects (Current)	21%	0%	A

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

Overall Performance Q1



In Focus

Co-working Spaces: The Market Centre, Tiverton has been proposed as a co-working space, to provide flexible office space. Strong demand has been identified, particularly from self-employed homeworkers, employees of larger organisations who often work remotely, small local start-up businesses and people who are visiting/holidaying that require reliable Wi-Fi to work. A public consultation closed on the 5th August 2024.

Tourism Events: Mid Devon Walking Festival will take place between 14 to 29 September. The festival will feature guided walks, live music and local artisan markets.

Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 1 2024/25

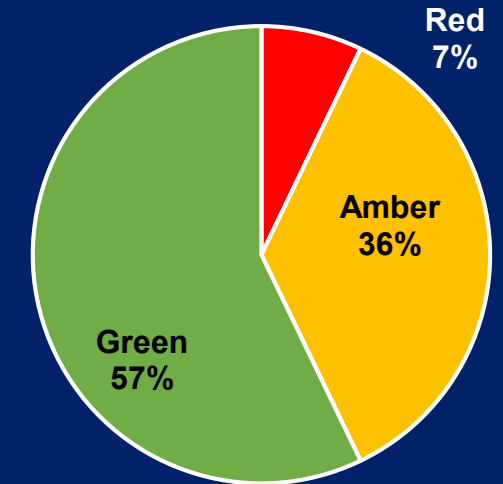


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	76.5 Kg	300 Kg	A
Household recycling rate (Average YTD)	59.5 %	58.5 %	G
All council complaints resolved within timescales (Average YTD)	95 %	85 %	G
Staff turnover (YTD)	4.5 %	17.0 %	A
Missed Bin Collections - All (YTD)	0.02 %	0.03 %	G
Leisure cost per visit	£1.05	£1.12	G
National non-domestic rates collection rate (YTD)	31.9 %	98 %	G
Council Tax collection rate (YTD)	28.4 %	97.5 %	A
Public survey engagement rate	N/A	15.0 %	
Households on chargeable garden waste (Current)	12,228	12,200	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Outturn	£4,990k	£5,447k	G
Income received from recycled material (YTD)	(£128k)	(£437k)	G
Agency Spend 'v' Budget (SD&CI; YTD)	£36k	£110k	R
SD&CI PDG – Capital Outturn	£3,721k	£4,111k	A
SD&CI PDG – Capital Slippage % of projects (Current)	8%	0%	A

Corporate Risk	Risk Rating (Trajectory)
Operation of a Waste Management Service	8 (no change)

Overall Performance Q1



In Focus

Side waste: The Council introduced its no side waste policy in February 2024 and has seen the number of incidents drop considerably.

Public survey engagement rate: There is no data for Quarter 1 as it is yet to be fully implemented. It is currently being tested as part of the CRM System and will be implemented in August. Data should be available for Quarter 2 reporting.

Corporate Performance Dashboard - Quarter 1 2024/25

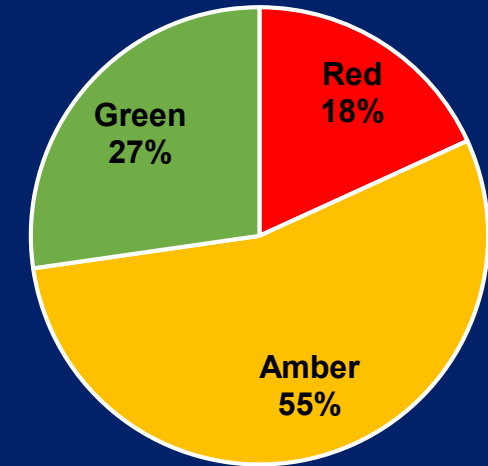


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	1.78 days	8.5 days	G
Number of projected FTE filled (Average YTD)	90.9 %	90.0 %	G
Council Tax paid by Direct Debit (Current)	78 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	48 %	50 %	A
Cyber security awareness training uptake (Current)	87 %	90 %	A

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Outturn	£6,333k	£6,071k	A
No. of Procurement Waivers required (QTR)	13	0	A
Treasury Income – £ return (YTD)	(£238,368)	(£1,058,774)	A
Invoices Paid on time (YTD)	99.76 %	98.0 %	G
Sundry Debt recovery rate (YTD)	84.4%	95.0%	R
Agency Spend 'v' Budget	£28k	£0	R

Corporate Risk	Risk Rating (Trajectory)	Corporate Risk	Risk Rating (Trajectory)
Cyber Security	20 (no change)	Corporate Property Fire Safety	9 (no change)
Information Security	12 (no change)	3 Rivers - Delivery of closedown plan	3 (no change)
Workforce Shortage	12 (increasing)	Reputational Impact of 3 Rivers	3 (no change)
Financial Sustainability	16 (no change)		
Cost of Living Crisis	16 (no change)		

Overall Performance Q1



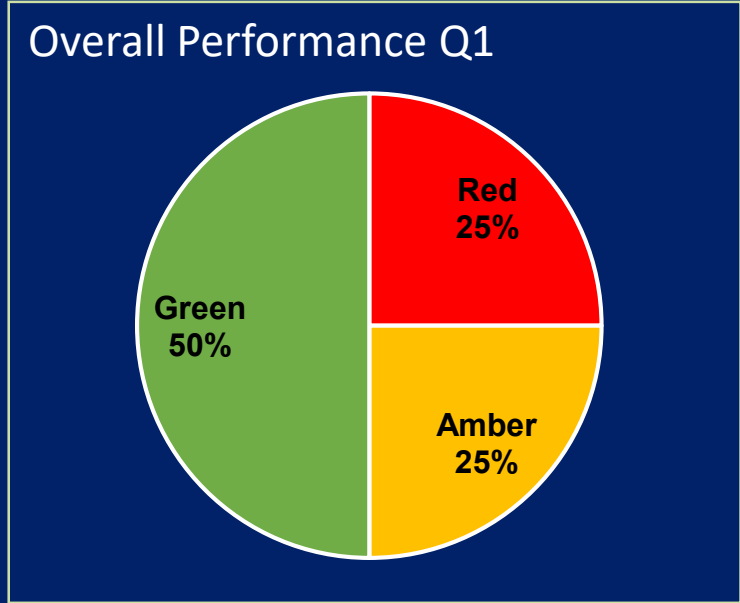
In Focus

Sickness absence: At 1.78 days per FTE in Quarter 1, performance is ahead of target (2.13 days). Cases of infection have decreased, however absence related to mental health have increased. Support is available to staff such as through the Employee Assistance Programme and the Mental Health Champions.

Cyber security awareness training uptake: Performance has dipped below the target level from 91% at the end of 2023/24.



Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (YTD)	1.2 %	10%	G
Minor applications overturned at appeal (YTD)	0.4 %	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)	71	45	R
Planning Enforcement: Total Open Cases (Current)	375	N/A	
Planning Enforcement: New Cases received in quarter	87	N/A	
Planning Enforcement: Cases Closed in quarter	38	N/A	



Finance Measures	Performance	Annual Target	RAG
Cost of Planning Appeals (YTD)	£0	£0	G
Planning fees income – Statutory	(£142k)	(£908k)	R
Planning fees income – Discretionary	(£42,000)	(£175,000)	A
S106 income	(£4,660)	N/A	
S106 spend	£4,800	N/A	

Corporate Risk	Risk Rating (Trajectory)
Quality of Planning Committee Decisions	9 (no change)
Building Control Service Viability	9 (no change)

In Focus

The development management team were shortlisted for the Local Authority of the Year Award, in this year’s South West Planning Excellence Awards. Whilst not winning the award, the judges were impressed with the way the Council appeared to devote time and energies into its staff first.