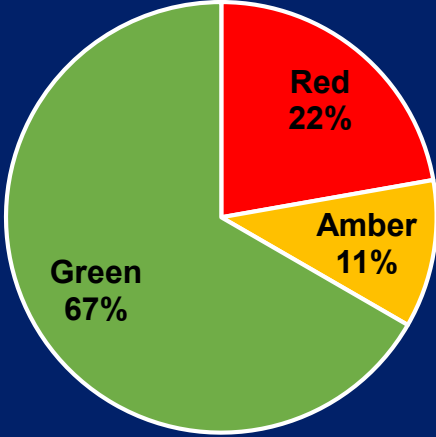
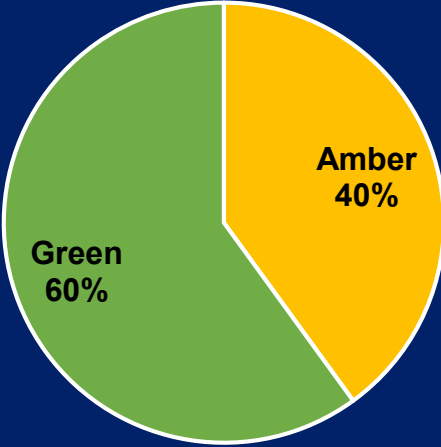
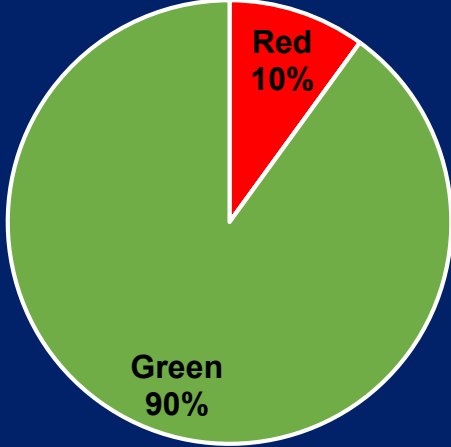
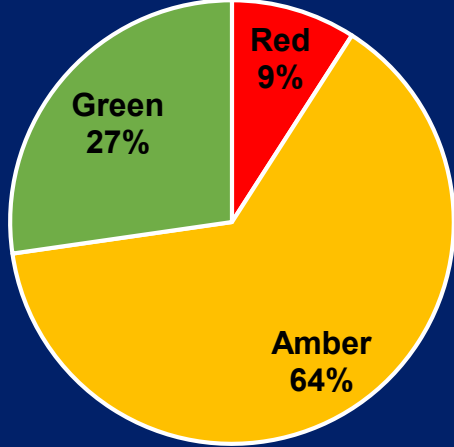
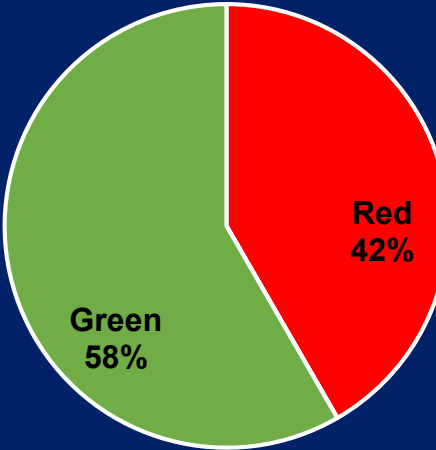
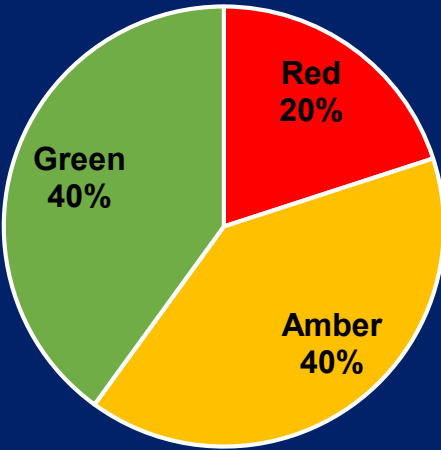
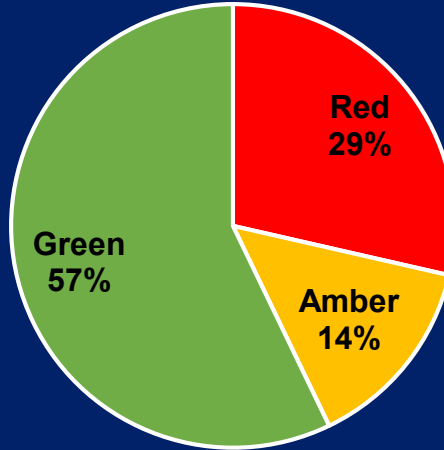
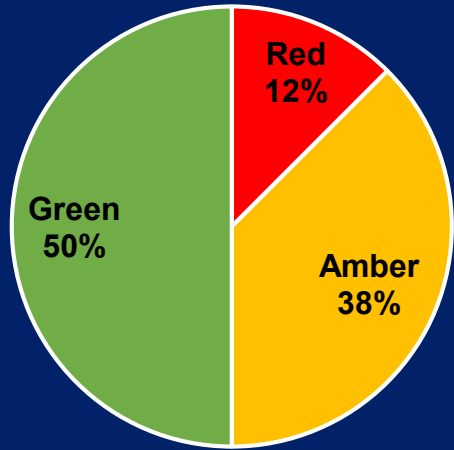


Performance Dashboards – Quarter 2 2024/25

<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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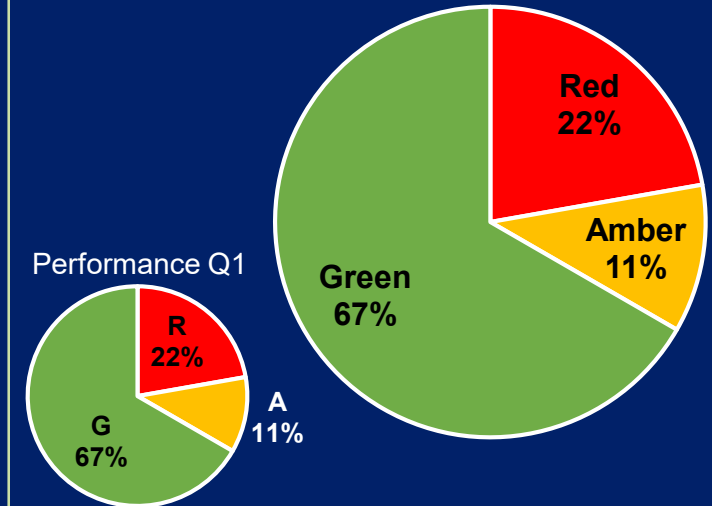


Performance Measures	Performance	Annual Target	RAG
Own fleet CO2e avoided (YTD)	8.8 t CO ₂ e	10 t CO ₂ e	G
Solar panel performance – corporate estate (YTD)	259 t CO ₂ e	50 t CO ₂ e	G
Electric car charger points installed across MDDC sites (YTD)	2	4	G
Householder planning applications determined within 8 weeks (YTD)	99 %	70%	G
Minor applications overturned at appeal (YTD)	0.4 %	10%	G

Finance Measures	Performance	Annual Target	RAG
PE&S PDG – Projected Outturn	£893k	£1,067k	G
PE&S PDG – Projected Capital Outturn	£80k	£1,132k	R
PE&S PDG – Capital Slippage % of projects (Current)	83%	0%	R
Building Control Income (YTD)	(£106k)	(£221k)	A

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

Overall Performance Q2



In Focus

EV charging point: A new charging point has been installed at William Street car park in Tiverton. The Council now hosts 18 public charge points.

National Planning Policy Framework: A report was produced for Scrutiny committee (25 November 2024) on the impact of the Government's proposed changes to national planning policy on the Council's priorities and preparation of a new Local Plan.

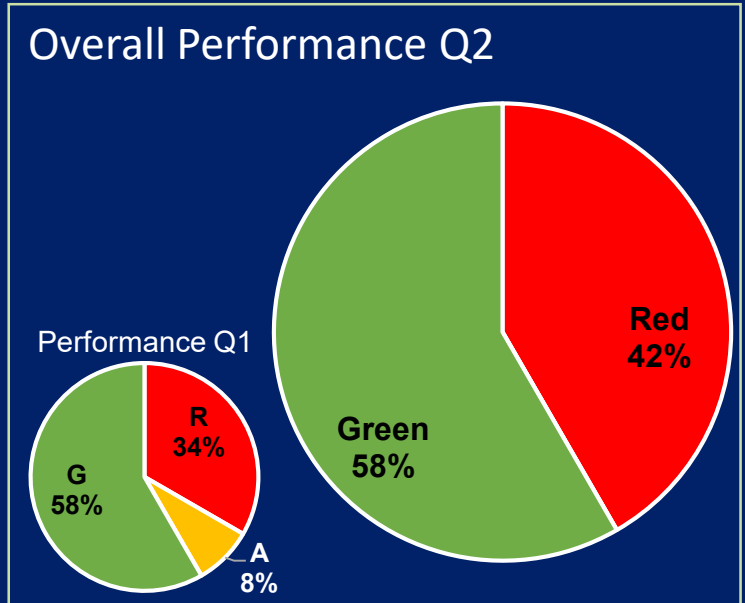
Community, People & Equalities PDG Performance Dashboard – Quarter 2 2024/25



Performance Measures	Performance	Annual Target	RAG
Homes made safe under the Housing Assistance Policy (YTD)	56	60	G
Complaints resolved within target timescales (YTD)	95 %	85 %	G
New Subscribers to Let's Talk Mid Devon (YTD)	7	400	R
Support towns and parishes to develop their Community Emergency Plans (YTD)	3	4	G
Support VCSE sector by securing external funding (YTD)	£182,012	£200,000	G
Licenced vehicle inspections (YTD)	9	40	R
Food Service - Total Inspections completed (Current QTR)	70.2 %	100 %	R
Private water supply sampling (YTD)	38	120	R
Environmental protection service requests (Average YTD)	96.5 %	95 %	G
Engagement rate on Let's Talk Mid Devon (Current)	3.9 %	16.0 %	R

Finance Measures	Performance	Annual Target	RAG
CP&E PDG – Projected Outturn	£1,167k	£1,197k	G
CP&E PDG – Capital Slippage % of projects (Current)	0%	0 %	G
Council Tax Reduction Scheme (YTD)	£9,784,379.01	N/A	

Corporate Risk	Risk Rating (Trajectory)
Severe Weather Emergency Recovery	12 (Increasing)



In Focus

The “food safety inspections” performance indicator has been replaced with the more meaningful “Food Service – Total Inspections completed.” Inspections are prioritised based on risk. The breakdown for Quarter 1 and 2 is:

	Q1	Q2
Band A	100%	100%
Band B	100%	100%
Band C	100%	100%
Band D	74%	50%
Band E	2%	1%

[Residents' survey](#) is live 30 Oct to 11 December.

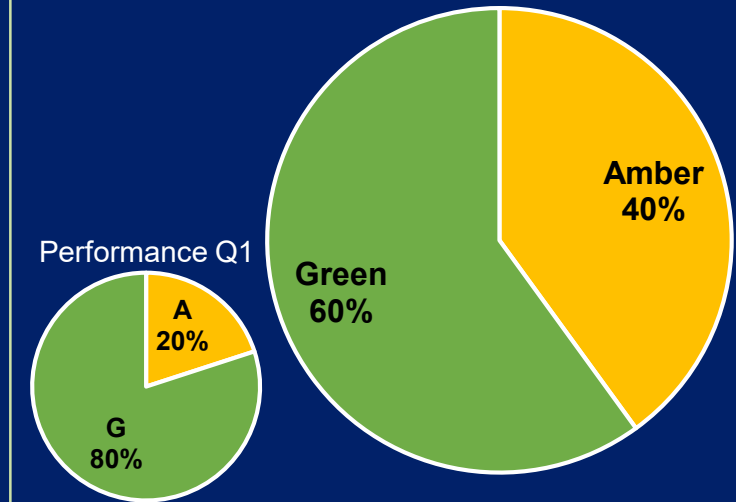


Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness	100 %	100 %	G
Applicants on the Devon Home Choice waiting list (Band A-C)	514	N/A	
Households in Hotels (Current)	16	N/A	
Households placed in interim or temporary accommodation this quarter	78	TBC	
Home Improvement Loans sanctioned (YTD)	8	10	G
Private rented sector improvements (YTD)	6	10	G
Private sector housing service requests response rate (Av. YTD)	94.5 %	95 %	A
Unoccupied and unfurnished empty homes (Current)	437	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Projected Outturn	£415k	£402k	A
Spend on external interim and temporary accommodation (Q2)	£74,948	N/A	

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

Overall Performance Q2



In Focus

Support has been provided to all those presenting to the Council as homeless. This is 618 households in the financial year to date, higher than at the same point in 2023/24 (423 households).

The risks associated with the Homes for Ukraine scheme have been well managed and all actions are completed. New actions are currently being developed based on any residual risks.

Homes PDG Performance Dashboard (HRA) – Quarter 2 2024/25

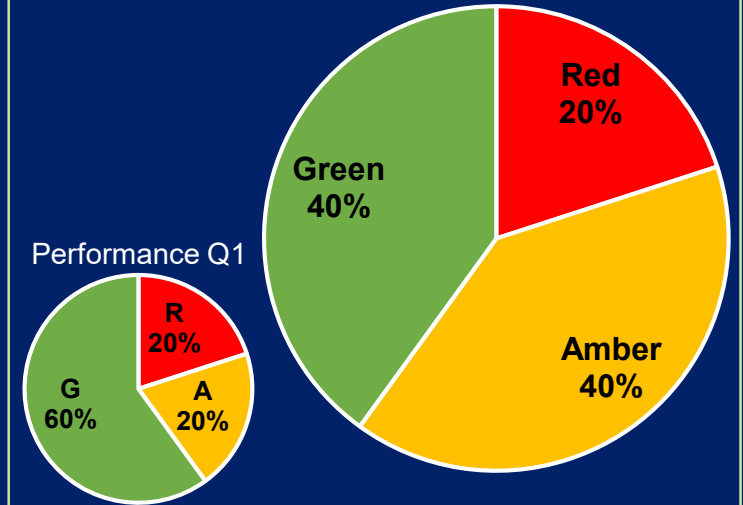


Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	N/A	70 %	
MDH Delivery of new Social Housing (YTD)	44	100	R
New MDH net-zero MMC properties (YTD)	0	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	N/A	70 %	
Market delivery of 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)	97.5 %	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	5.76	TBD	
MDH Housing stock occupancy rate (YTD)	96.8 %	97 %	A
MDH Routine repairs completed on time (Average YTD)	99 %	95 %	G
MDH specific tenant engagement events (YTD)	63	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Projected Outturn	(£315k)	£0	G
HRA – Projected Tenant Income (Outturn)	(£14,641k)	(£14,641k)	G
HRA – Projected Capital Outturn	£10,244k	£15,447k	A
HRA – Capital Slippage % of development projects (Current)	22%	0 %	A

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

Overall Performance Q2



In Focus

100% of housing complaints were responded to within the relevant timescales during Q2.

Housing stock occupancy rate has dipped below the target of 97%. A detailed report was presented to Scrutiny committee on 28 October. There are currently a number of long term development voids awaiting demolition and redevelopment.

The Housing crisis risk is likely to be positively impacted by the Government budget announcements. Time is needed to fully understand the impact on this risk.

Economy & Assets PDG Performance Dashboard – Quarter 2 2024/25

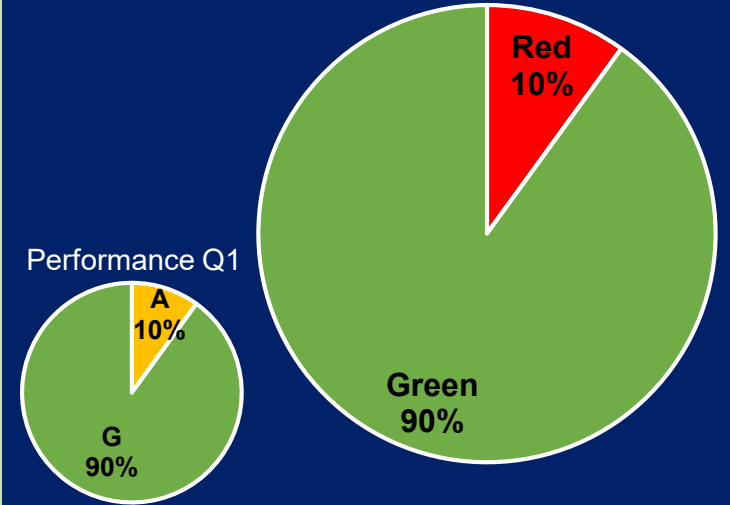


Performance Measures	Performance	Annual Target	Rating
Pannier market occupancy rate (Average YTD)	86 %	85%	G
Businesses supported – non financial support (YTD)	146	250	G
Commercial property voids (YTD)	1.7 %	5%	G
Events supported in our town centres (YTD)	60	6	G
Tourism events supported (YTD)	3	2	G
Business rateable value (Current)	£54,552,102	N/A	
Empty business properties (Current)	224	N/A	
Funding secured to support economic projects (YTD)	£1,318,995	£400,000	G

Finance Measures	Performance	Annual Target	Rating
E&A PDG – Projected Outturn	£1,516k	£1,631k	G
Car Parking Income – Projected Outturn	(£1,102k)	(£1,102k)	G
Pannier Market Income – Projected Outturn	(£108k)	(£108k)	G
E&A PDG – Capital Slippage % of projects (Current)	26%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	12 (Decreasing)
Culm Garden Village – Project delays/ impacts due to infrastructure delays	15 (Decreasing)
Cullompton Town Centre Relief Road	15 (Decreasing)

Overall Performance Q2



In Focus

Tiverton Swan Trail: Launched during Easter 2024, this public art initiative celebrates Tiverton’s heritage and creativity. The trail finished on the 3rd November and the Swan Trail Auction was hosted on 7th November.

Jobs fair: This was held at Tiverton Pannier market on 23 October 2024.

Cullompton Town Centre Relief Road: Tesco has confirmed its willingness to sell a key piece of land required to deliver the relief road.

Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 2 2024/25

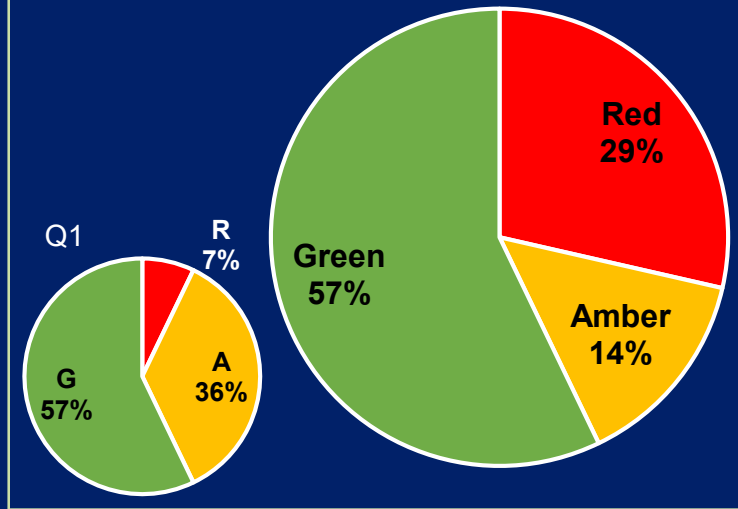


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	149.2 kg	300 Kg	G
Household recycling rate (Average YTD)	59.8 %	58.5 %	G
All council complaints resolved within timescales (Average YTD)	95 %	85 %	G
Staff turnover (YTD)	9.7 %	17.0 %	R
Missed Bin Collections - All (YTD)	0.03 %	0.03 %	G
Leisure cost per visit (YTD)	Est. £1.28	£1.12	
National non-domestic rates collection rate (YTD)	57.4 %	98 %	G
Council Tax collection rate (YTD)	54.85 %	97.5 %	A
Public survey engagement rate (YTD)	8.2 %	15.0 %	R
Households on chargeable garden waste (Current)	12,257	12,200	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,814k	£5,447k	G
Income received from recycled material (YTD)	(£308k)	(£437k)	G
Agency Spend 'v' Budget (SD&CI; YTD)	£88k	£110k	R
SD&CI PDG – Projected Capital Outturn	£3,472k	£4,111k	A
SD&CI PDG – Capital Slippage % of projects (Current)	27%	0%	R

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

Overall Performance Q2



In Focus

Leisure Summer Family Membership: This promotion provided families the opportunity to enjoy six weeks of access to leisure facilities for £50. 145 families took up the membership. A key driver of the scheme was to make fitness more accessible to low-income families.

Annual Customer Feedback Report: The annual report on compliments, comments and complaints was reported to Scrutiny committee on 25 November 2024.

Corporate Performance Dashboard - Quarter 2 2024/25

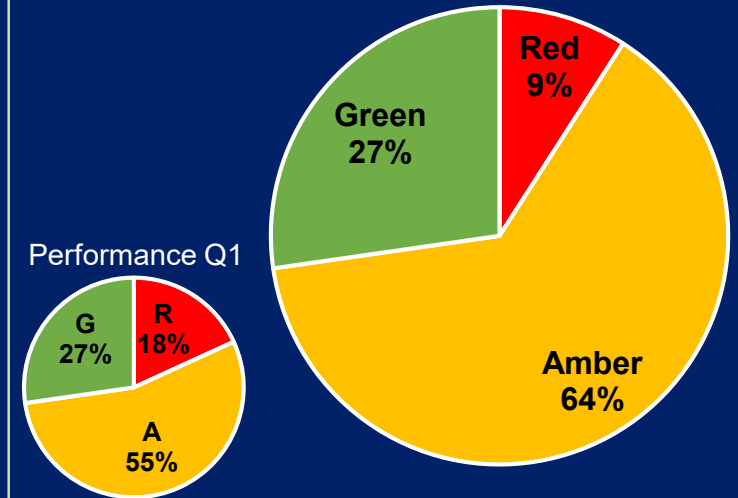


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	3.98 %	8.5 days	G
Number of projected FTE filled (Average YTD)	89.8 %	90.0 %	A
Council Tax paid by Direct Debit (Current)	77 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	50 %	50 %	G
Cyber security awareness training uptake (Current)	89 %	90 %	A

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Projected Outturn	£6,364k	£6,071k	A
No. of Procurement Waivers required (QTR)	5	0	A
Treasury Income – £ return (YTD)	(£475k)	(£1,058,774)	A
Invoices Paid on time (YTD)	99.66%	98.0 %	G
Sundry Debt recovery rate (YTD)	86.9 %	95.0%	A
Agency Spend 'v' Budget	£79k	£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	6 (Decreasing)	Reputational Impact of 3 Rivers	3 (No change)
Financial Sustainability	16 (No change)		
Cost of Living Crisis	16 (No change)		

Overall Performance Q2



In Focus

Household Support Fund: This Fund is now open. The Council has been given funding from the UK Government to help support those who are struggling to afford food and energy bills this autumn/winter. When our allocated fund has been spent the scheme will close.

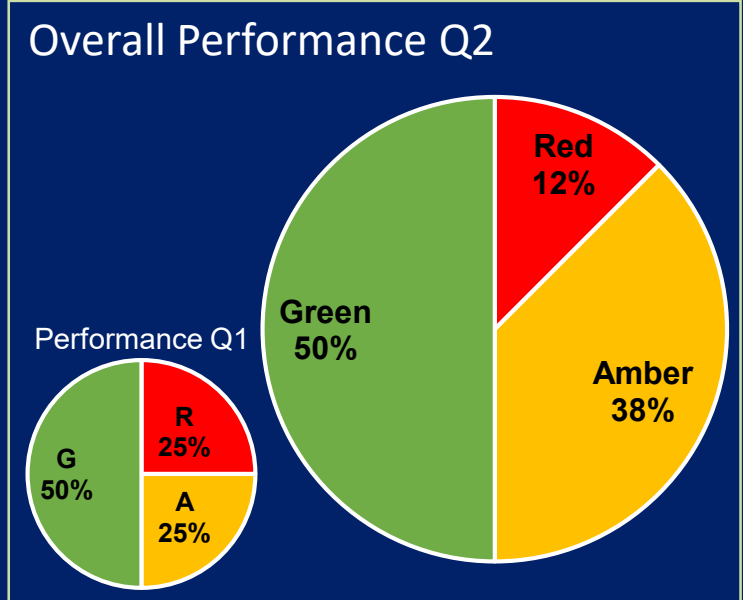
This fund will run from the 28th October 2024 to the 31st March 2025 or earlier if the funds run out.



Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (YTD)	0.6 %	10 %	G
Minor applications overturned at appeal (YTD)	0.4 %	10 %	G
Major Planning applications determined within 26 weeks (YTD)	92 %	100 %	A
Minor and other planning applications determined within 16 weeks (YTD)	91 %	100 %	A
Householder planning applications determined within 8 weeks (YTD)	99 %	70 %	G
Planning applications over 13 weeks without a decision (Current)	60	N/A	
Planning Enforcement: Total Open Cases (Current)	319	N/A	
Planning Enforcement: New Cases received in quarter	67	N/A	
Planning Enforcement: Cases Closed in quarter	101	N/A	

Finance Measures	Performance	Annual Target	RAG
Cost of Planning Appeals (YTD)	£0	£0	G
Planning fees income – Statutory (YTD)	(£451k)	(£908k)	A
Planning fees income – Discretionary (YTD)	(£70k)	(£175k)	R
S106 income (YTD)	(£150k)	N/A	
S106 spend (YTD)	£69k	N/A	

Corporate Risk	Risk Rating (Trajectory)
Quality of Planning Committee Decisions	9 (no change)
Building Control Service Viability	12 (Increasing)



In Focus

Minor and other planning applications determined within 16 weeks is a new addition to the Dashboard.

Major Planning Applications determined within 26 weeks: Over the past two years 8% of major decisions were issued outside of the agreed time limit. Of these six decisions, five had secured an EoT (so preventing fee repayment) however the EoT was not updated to reflect the eventual date of issue.