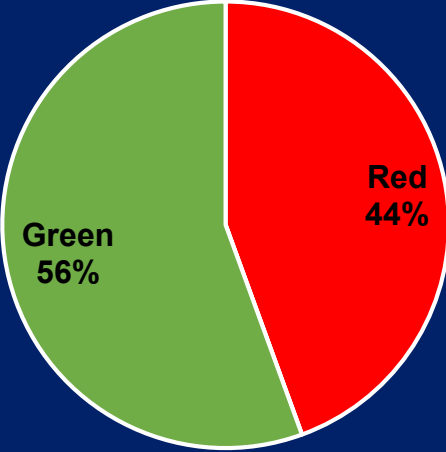
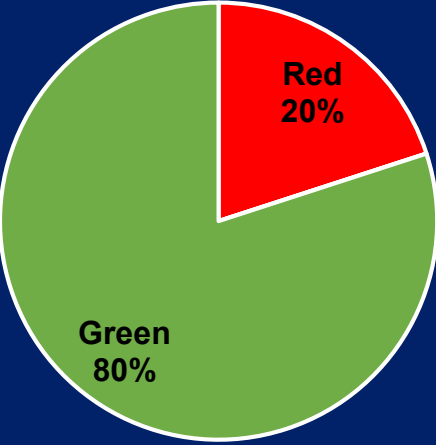
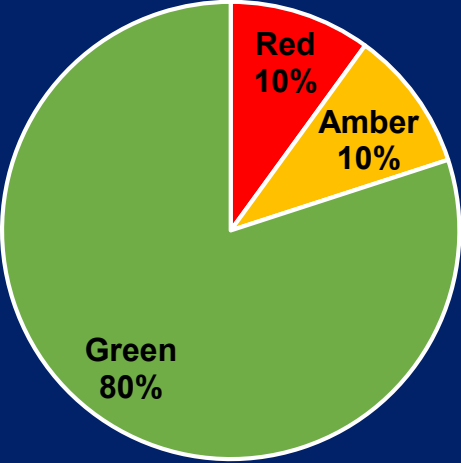
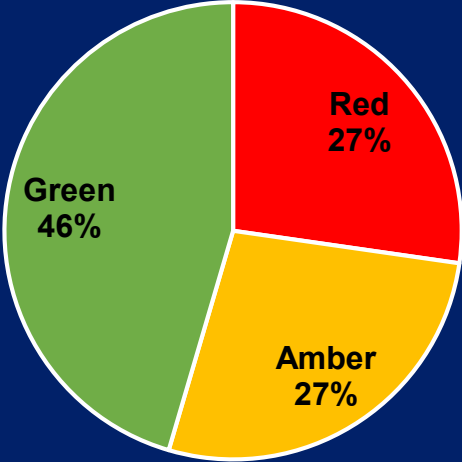
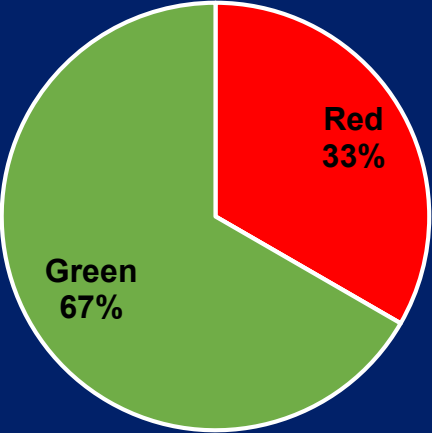
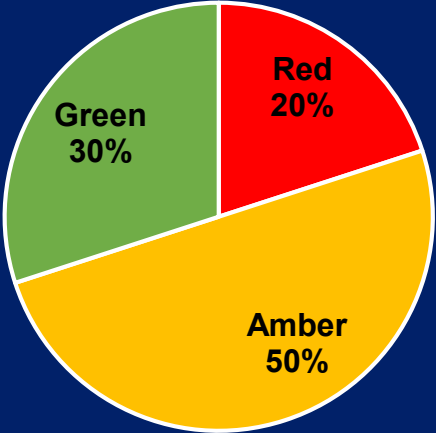
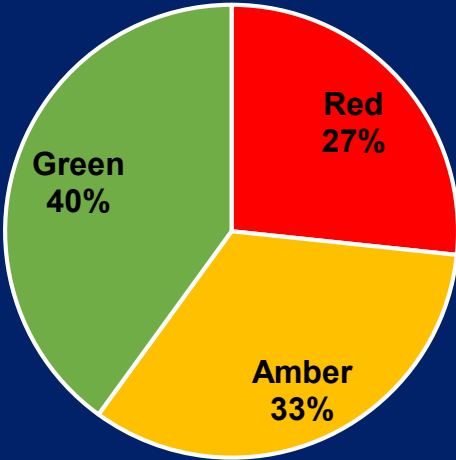
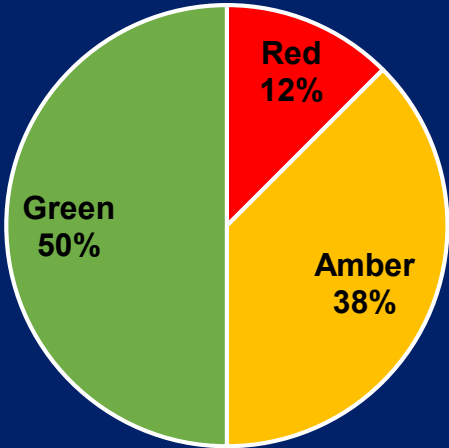


# Performance Dashboards – Quarter 3 2024/25

<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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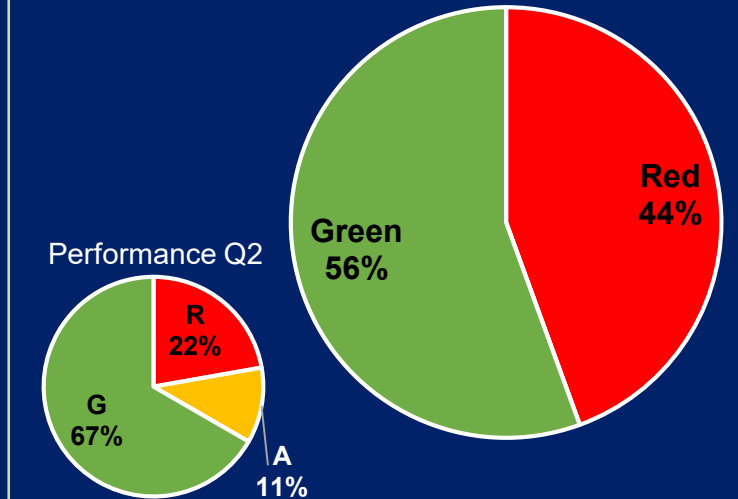


Performance Measures	Performance	Annual Target	RAG
Own fleet CO2e avoided (YTD)	15.3 t CO <sub>2</sub> e	10 t CO <sub>2</sub> e	<b>G</b>
Solar panel performance – corporate estate (YTD)	76 t CO <sub>2</sub> e	50 t CO <sub>2</sub> e	<b>G</b>
Electric car charger points installed across MDDC sites (YTD)	4	4	<b>G</b>
Householder planning applications determined within 8 weeks (Past 12 months)	99 %	70%	<b>G</b>
Minor applications overturned at appeal (Past 12 months)	0.3 %	10%	<b>G</b>

Finance Measures	Performance	Annual Target	RAG
PE&S PDG – Projected Outturn	£1,100k	£1,028k	<b>R</b>
PE&S PDG – Projected Capital Outturn	£0	£80k	<b>R</b>
PE&S PDG – Capital Slippage % of projects (Current)	100%	0%	<b>R</b>
Building Control Income – Projected Outturn	(£191k)	(£221k)	<b>R</b>

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

### Overall Performance Q3



### In Focus

Solar panel performance: Data has been revised for 2024/25 following a review of meter readings.

The Council has planted 172 trees across the district following another successful bid to the Urban Tree Challenge Fund (UTCf). The Council submitted a joint application for the funding in partnership with Trees for Cities, a charitable organisation dedicated to enhancing urban green spaces.

A Local Development Scheme update, including an updated timetable for the production of a new Local Plan for Mid Devon, was presented to Cabinet on 04 March 2025.

# Economy & Assets PDG Performance Dashboard – Quarter 3 2024/25

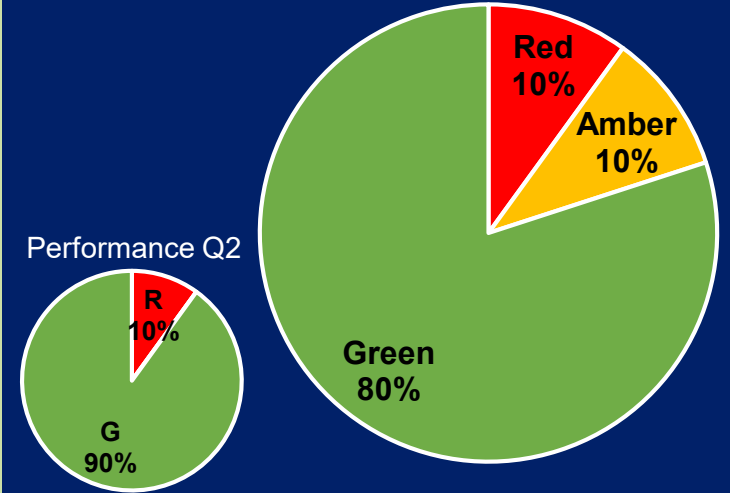


Performance Measures	Performance	Annual Target	Rating
Pannier market occupancy rate (Average YTD)	85%	85%	<b>G</b>
Businesses supported – non financial support (YTD)	491	250	<b>G</b>
Commercial property voids (YTD)	1.7%	5%	<b>G</b>
Events supported in our town centres (YTD)	111	6	<b>G</b>
Tourism events supported (YTD)	4	2	<b>G</b>
Business rateable value (Current)	£54,765,252	N/A	
Empty business properties (Current)	225	N/A	
Funding secured to support economic projects (YTD)	£1,318,995	£400,000	<b>G</b>

Finance Measures	Performance	Annual Target	Rating
E&A PDG – Projected Outturn	£1,570k	£1,631k	<b>G</b>
Car Parking Income – Projected Outturn	(£1,062k)	(£1,102k)	<b>A</b>
Pannier Market Income – Projected Outturn	(£108k)	(£108k)	<b>G</b>
E&A PDG – Capital Slippage % of projects (Current)	50%	0%	<b>R</b>

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	9 (Decreasing)
Culm Garden Village – Project delays/ impacts due to infrastructure delays	15 (No change)
Cullompton Town Centre Relief Road	15 (No change)

## Overall Performance Q3



## In Focus

Pannier market occupancy:

	2023/24	2024/25
<b>Q1</b>	89%	87%
<b>Q2</b>	85%	84%
<b>Q3</b>	88%	85%
<b>Q4</b>	81%	

Regular traders at the Pannier market can also be considered by trading day. For Quarter 3 2024/25, the occupancy rate was: Tuesday (80%); Friday (87%); and Saturday (88%).

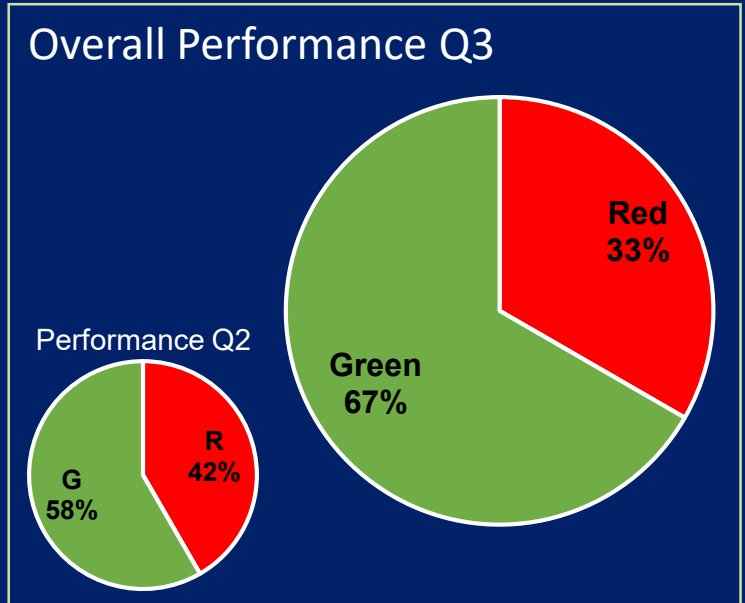
# Community, People & Equalities PDG Performance Dashboard – Quarter 3 2024/25



Performance Measures	Performance	Annual Target	RAG
Homes made safe under the Housing Assistance Policy (YTD)	80	60	G
Complaints resolved within target timescales (YTD)	97 %	85 %	G
New Subscribers to Let's Talk Mid Devon (YTD)	130	400	R
Support towns and parishes to develop their Community Emergency Plans (YTD)	6	4	G
Support VCSE sector by securing external funding (YTD)	£252,973	£200,000	G
Licenced vehicle inspections (YTD)	14	40	R
Food Service - Total Inspections completed (Current QTR)	39.2 %	100 %	R
Private water supply sampling (YTD)	61	120	R
Environmental protection service requests (Average YTD)	97.0 %	95 %	G
Engagement rate on Let's Talk Mid Devon (Current)	20.0 %	16.0 %	G

Finance Measures	Performance	Annual Target	RAG
CP&E PDG – Projected Outturn	£1,170k	£1,236k	G
CP&E PDG – Capital Slippage % of projects (Current)	0%	0 %	G
Council Tax Reduction Scheme (Current)	£4,854,123	N/A	

Corporate Risk	Risk Rating (Trajectory)
Severe Weather Emergency Recovery	12 (No change)



### In Focus

**Food Service total inspections completed:** The service is struggling to meet demand due to staff vacancies. Due to difficulty recruiting to a senior role the Council is unable to deliver the number of inspections per quarter required to achieve the 100% target.

**Private water supply sampling:** Additional staff are being trained to undertake the private water supply work. Each officer must be accredited inline with Drinking Water Inspectorate requirements to take samples.

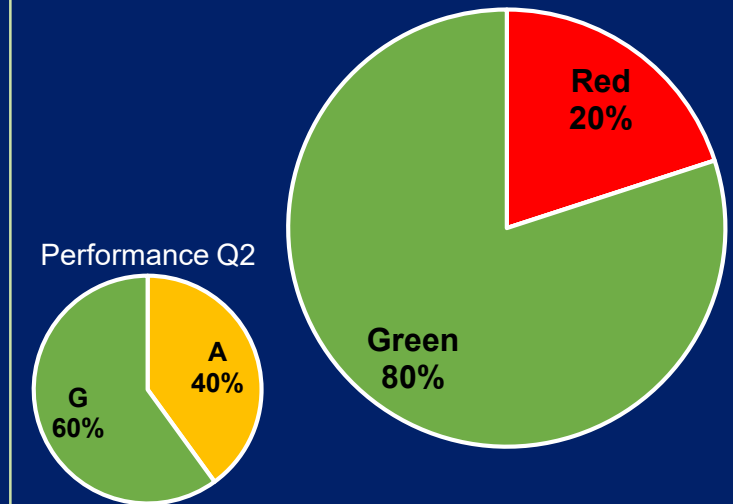


Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness	100%	100 %	<b>G</b>
Applicants on the Devon Home Choice waiting list (Band A-C)	527	N/A	
Households in Hotels (Current)	14	N/A	
Households placed in interim or temporary accommodation this quarter	84	TBC	
Home Improvement Loans sanctioned (YTD)	11	10	<b>G</b>
Private rented sector improvements (YTD)	9	10	<b>G</b>
Private sector housing service requests response rate (Av. YTD)	95.3%	95 %	<b>G</b>
Unoccupied and unfurnished empty homes (Current)	522	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Projected Outturn	£486k	£402k	<b>R</b>
Spend on external interim and temporary accommodation (Q3)	£115,201	N/A	

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

## Overall Performance Q3



## In Focus

Homelessness approaches (YTD):

	2023/24	2024/25
Q1	216	211
Q2	423	407
Q3	601	579
Q4	802	

There are 527 applicants on the Devon Homes Choice waiting list (Band A-C), an increase from 465 at the end of 2023/24.

# Homes PDG Performance Dashboard (HRA) – Quarter 3 2024/25

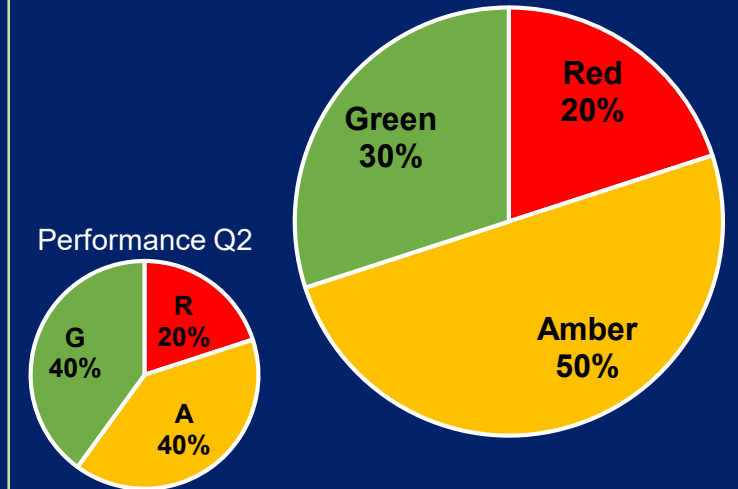


Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	N/A	70 %	
MDH Delivery of new Social Housing (YTD)	62	100	<b>R</b>
New MDH net-zero MMC properties (YTD)	15	50	<b>R</b>
Tenant satisfaction with the overall repairs service (TSM – TP02)	N/A	70 %	
Market 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)	98.3 %	100 %	<b>A</b>
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	8.13	TBD	
MDH Housing stock occupancy rate (YTD)	96.7 %	97 %	<b>A</b>
MDH Routine repairs completed on time (Average YTD)	99 %	95 %	<b>G</b>
MDH specific tenant engagement events (YTD)	97	100	<b>G</b>

Finance Measures	Performance	Annual Target	RAG
HRA – Projected Outturn	(£174k)	£0	<b>G</b>
HRA – Projected Tenant Income (Outturn)	(£14,353k)	(£14,641k)	<b>A</b>
HRA – Projected Capital Outturn	£12,785	£14,816k	<b>A</b>
HRA – Capital Slippage % of development projects (Current)	34%	0 %	<b>A</b>

Corporate Risk	Risk Rating (Trajectory)	Corporate Risk	Risk Rating (Trajectory)
Housing Crisis	12 (No change)	Housing Rent Correction Error	8 (New)

## Overall Performance Q3



## In Focus

The delivery of new social housing, including net zero homes is behind target. There have been delays to live projects and difficulties awarding contracts for some projects has contributed to this.

Corporate Risk: Housing Rent Error Correction has been added to the Corporate Risk Register. A risk definition and mitigating actions will be reported to Audit Committee on 25 March 2025.

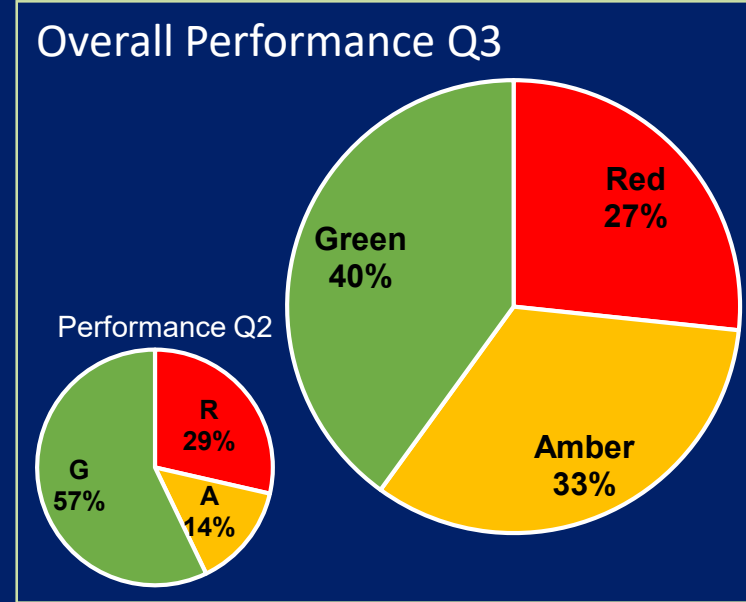
# Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 3 2024/25



Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	226.8 Kg	300 Kg	A
Household recycling rate (Average YTD)	58.8 %	58.5 %	G
All council complaints resolved within timescales (Average YTD)	97 %	85 %	G
Staff turnover (YTD)	13.6%	17.0 %	A
Missed Bin Collections - All (YTD)	0.03 %	0.03 %	A
Leisure cost per visit (YTD)	Not available	£1.12	
National non-domestic rates collection rate (YTD)	79.8%	98 %	G
Council Tax collection rate (YTD)	82.0%	97.5 %	A
Public survey engagement rate (YTD)	8.7 %	15.0 %	R
Households on chargeable garden waste (Current)	11,924	12,200	A
Response to FOI/ EIR requests within 20 working days (YTD)	99.6 %	97%	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,717k	£5,447k	G
Income received from recycled material (YTD)	(£649k)	(£437k)	G
Agency Spend 'v' Budget (SD&CI; YTD)	£271k	£110k	R
SD&CI PDG – Projected Capital Outturn	£2,615k	£3,274k	R
SD&CI PDG – Capital Slippage % of projects (Current)	33%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	



### In Focus

FOI/EIR Requests: A new performance measure has been added to the dashboard. Historic data is shown in the table (YTD):

	2022/23	2023/24	2024/25
Q1	98.5%	99.3%	99.3%
Q2	98.9%	99.7%	99.3%
Q3	99.2%	99.8%	99.6%
Q4	99.4%	99.6%	



# Corporate Performance Dashboard - Quarter 3 2024/25

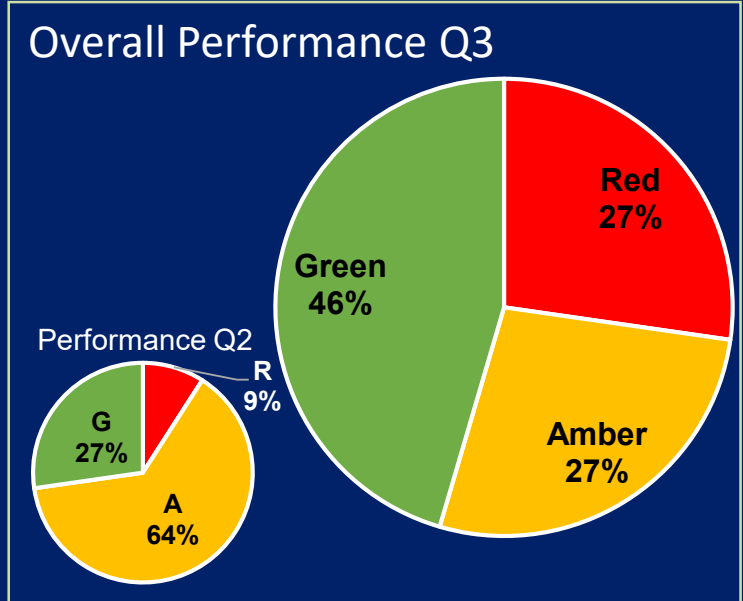


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	5.8 days	8.5 days	G
Number of projected FTE filled (Average YTD)	89.7 %	90.0 %	A
Council Tax paid by Direct Debit (Current)	77 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	50 %	50 %	G
Cyber security awareness training uptake (Current)	92 %	90 %	G

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Projected Outturn	£5,738k	£6,071k	G
No. of Procurement Waivers required (QTR)	8	0	R
Treasury Income – £ return (YTD)	(£909k)	(£1,059k)	R
Invoices Paid on time (YTD)	99.5 %	98.0 %	G
Sundry Debt recovery rate (YTD)	93.7 %	95.0%	A
Agency Spend 'v' Budget	£173k	£0	R

Corporate Risk	Risk Rating (Trajectory)
Cyber Security	20 (No change)
Information Security	12 (No change)
Financial Sustainability	16 (No change)
Cost of Living Crisis	16 (No change)
Corporate Property Fire Safety	9 (No change)

Corporate Risk	Risk Rating (Trajectory)
Reputational Impact of 3 Rivers	3 (No change)
Devolution and Local Gov. Reorganisation	20 (New)



### In Focus

Corporate Risk: The corporate risk relating to the delivery of the 3 Rivers closedown plan has been removed from the corporate risk register as all relevant actions have been completed. The Workforce Shortage risk has also been removed from the Corporate Risk Register.

A new corporate risk, Devolution and Local Government Reorganisation, has been added to the Corporate Risk Register. A risk definition and mitigating actions will be reported to Audit Committee on 25 March 2025 and to Cabinet on 01 April 2025.



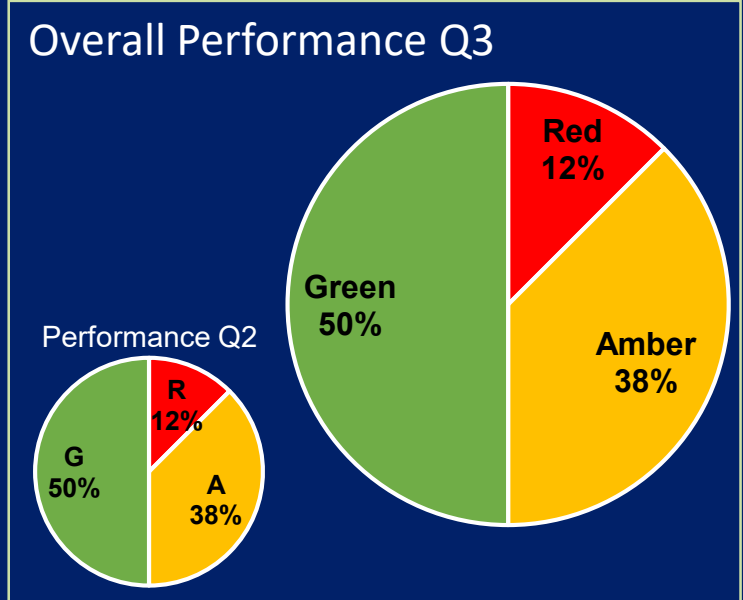
# Planning Dashboard – Quarter 3 2024/25



Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (Past 24 months)	0.4 %	10 %	G
Minor applications overturned at appeal (Past 24 months)	0.3 %	10 %	G
Major Planning applications determined within 26 weeks (Past 12 months)	92 %	100 %	A
Minor and other planning applications determined within 16 weeks (Past 12 months)	94 %	100 %	A
Householder planning applications determined within 8 weeks (Past 12 months)	99 %	70 %	G
Planning applications over 13 weeks without a decision (Current)	61	N/A	
Planning Enforcement: Total Open Cases (Current)	378	N/A	
Planning Enforcement: New Cases received in quarter	70	N/A	
Planning Enforcement: Cases Closed in quarter	20	N/A	

Finance Measures	Performance	Annual Target	RAG
Cost of Planning Appeals (YTD)	£0	£0	G
Planning fees income – Statutory (YTD)	(£826k)	(£908k)	R
Planning fees income – Discretionary (YTD)	(£172k)	(£175k)	A
S106 income (YTD)	(£1,199k)	N/A	
S106 spend (YTD)	£425k	N/A	

Corporate Risk	Risk Rating (Trajectory)
Quality of Planning Committee Decisions	6 (Decreasing)
Building Control Service Viability	12 (No change)



### In Focus

Corporate Risk: Planning Committee continues to make sound decisions and follow recommendations. The risk rating has decreased to 6 (was 20 when added to the Corporate Risk Register in Nov. 2022).

Of particular note this quarter, the planning service was successful in defending its position to refuse development proposals at Hartnoll Farm following on from a 5 day public inquiry.