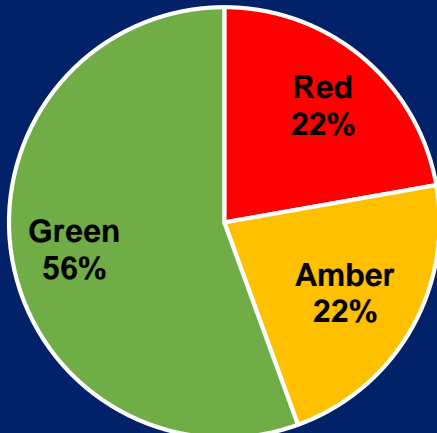
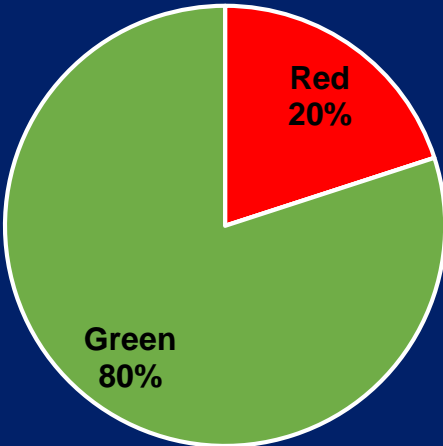
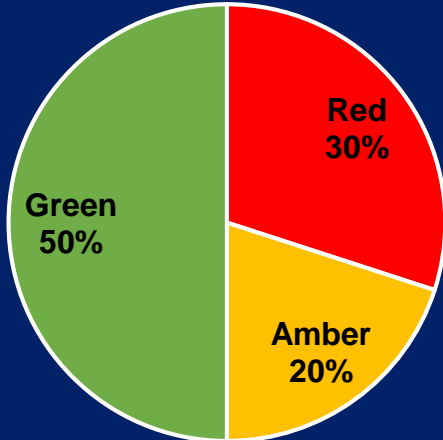
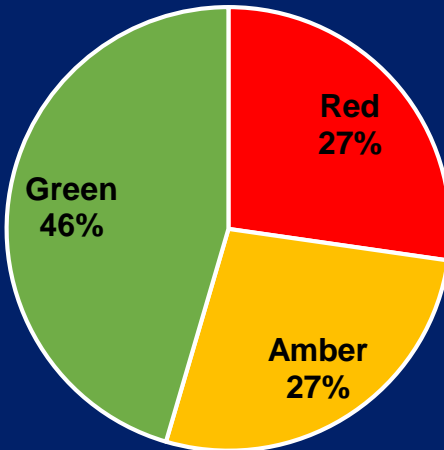
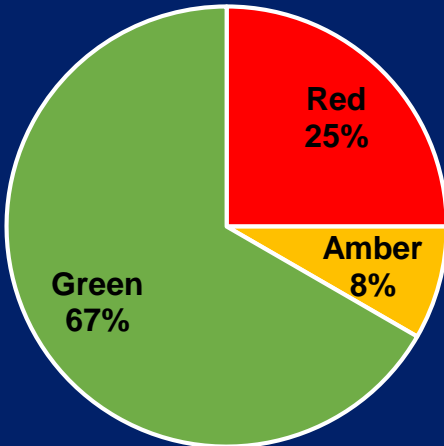
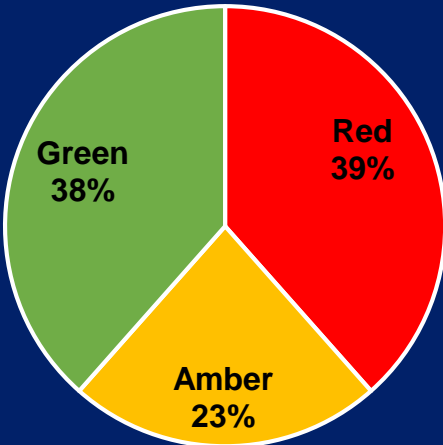
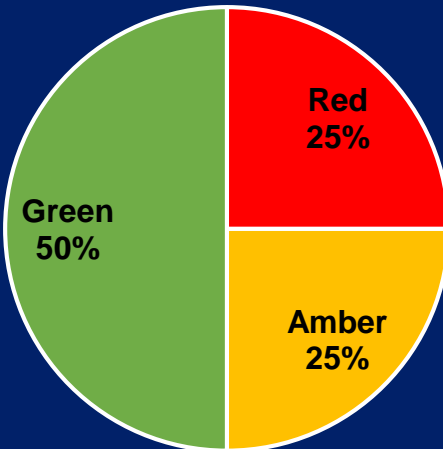
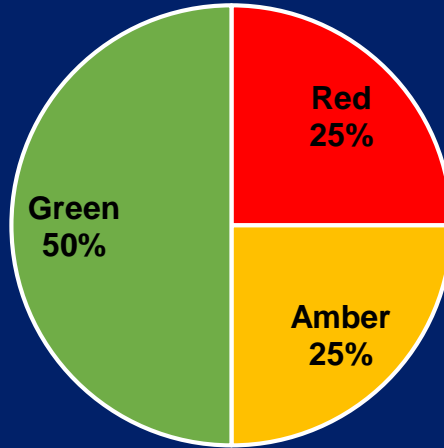


Performance Dashboards – Quarter 4 2024/25

<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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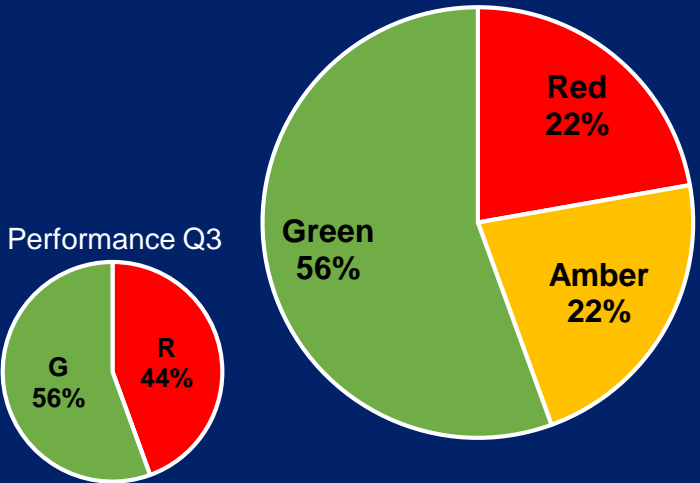


Performance Measures	Performance	Annual Target	RAG
Own fleet CO2e avoided (YTD)	21.3 t CO ₂ e	10 t CO ₂ e	G
Solar panel performance – corporate estate (YTD)	114 t CO ₂ e	50 t CO ₂ e	G
Electric car charger points installed across MDDC sites (YTD)	6	4	G
Householder planning applications determined within 8 weeks (Past 12 months)	100 %	70%	G
Minor applications overturned at appeal (Past 12 months)	0.2 %	10%	G

Finance Measures	Performance	Annual Target	RAG
PE&S PDG – Outturn	£1,443k	£1,403k	A
PE&S PDG – Capital Outturn	£0	£80k	R
PE&S PDG – Capital Slippage % of projects (Current)	100%	0%	R
Building Control Income – Projected Outturn	(£211k)	(£221k)	A

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

Overall Performance Q4



In Focus

In 2024/25 six electric car rapid charger points were commissioned and installed, two at William Street, Tiverton, two at Forge Way, Cullompton, and two at Market Street, Crediton. The Council has exceeded its target of four new charging points in 2024/25, and now hosts 22 charge points on its sites.

In 2024/25 there were 5,230 uses of EV charging points on Council facilities, with 1,416 uses in Q4.

Data on the Council’s carbon footprint for 2024/25 will be available in July/ August.

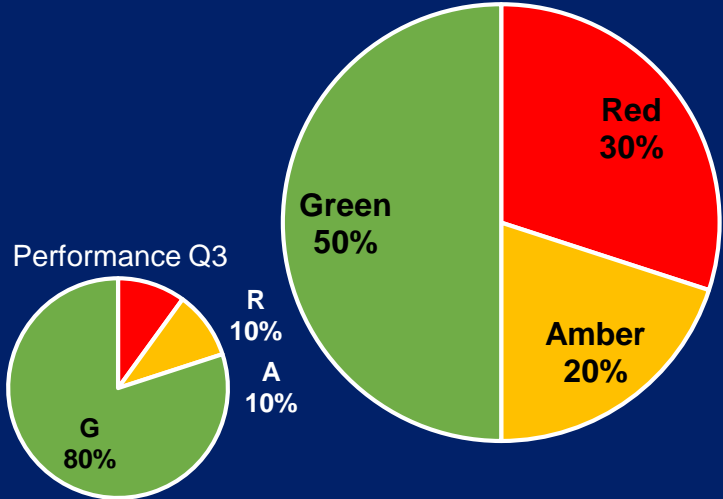


Performance Measures	Performance	Annual Target	Rating
Pannier market occupancy rate (Average YTD)	84 %	85 %	A
Businesses supported – non financial support (YTD)	342	250	G
Commercial property voids (YTD)	1.7 %	5 %	G
Events supported in our town centres (YTD)	187	6	G
Tourism events supported (YTD)	4	2	G
Business rateable value (Current)	£54,792,704	N/A	
Empty business properties (Current)	232	N/A	
Funding secured to support economic projects (YTD)	£1,318,995	£400,000	G

Finance Measures	Performance	Annual Target	Rating
E&A PDG – Outturn	£27k	£980k	R
Car Parking Income – Outturn	(£1,065k)	(£1,102k)	A
Pannier Market Income – Outturn	(£87k).	(£108k)	R
E&A PDG – Capital Slippage % of projects (Current)	22%	0%	R

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

Overall Performance Q4



In Focus

The 2025 Green Enterprise Grant is now available to small and medium businesses in the district. It offers capital grants from £500 to £5,000, covering up to 50% of eligible project costs. <https://letstalk.middevon.gov.uk/green-enterprise-grants-2025>

The Outturn underspend is mainly related to maintenance which has gone back into the Earmarked Reserve to fund future maintenance. The underspend reflects that the asset base is in a relatively good condition. Condition surveys are in place and future planned maintenance will increase.

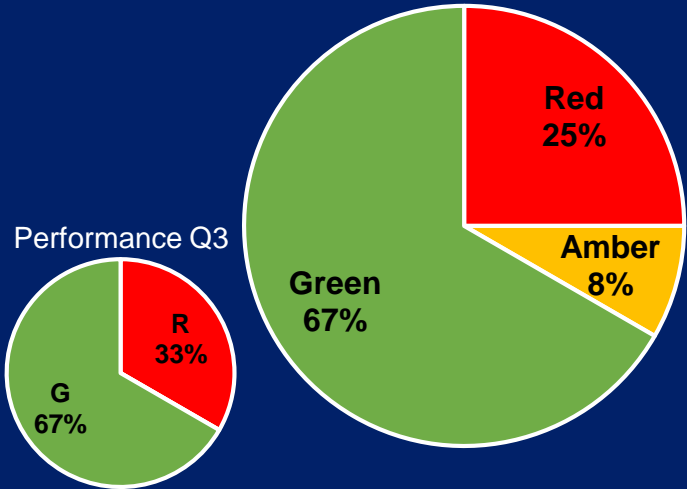


Performance Measures	Performance	Annual Target	RAG
Homes made safe under the Housing Assistance Policy (YTD)	110	60	G
Complaints resolved within target timescales (YTD)	93 %	85 %	G
New Subscribers to Let's Talk Mid Devon (YTD)	162	400	R
Support towns and parishes to develop their Community Emergency Plans (YTD)	5	4	G
Support VCSE sector by securing external funding (YTD)	£252,973.09	£200,000	G
Licenced vehicle inspections (YTD)	47	40	G
Food Service - Total Inspections completed (Current QTR)	67.8 %	100 %	R
Private water supply sampling (YTD)	80	120	R
Environmental protection service requests (Average YTD)	97.8 %	95 %	G
Engagement rate on Let's Talk Mid Devon (Current)	15.0 %	16.0 %	A

Finance Measures	Performance	Annual Target	RAG
CP&E PDG – Outturn	(£50k)	£1,018k	G
CP&E PDG – Capital Slippage % of projects (Current)	0 %	0 %	G
Council Tax Reduction Scheme (Current)	£4,861,539	N/A	

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

Overall Performance Q4



In Focus

The Council supported the development of five community emergency plans by towns and parishes in 2024/25 (Cullompton, Bradninch, Willand, Nymet Rowland and Tiverton), ahead of the target of four per annum.

There were 495 complaints in 2024/25. Of these 93% were responded to within the target timescales, against a target of 85%.

The Outturn is showing as (£50k) for 2024/25. This is due to the late S106 of £1m received for air quality around the Cullompton Relief Road.

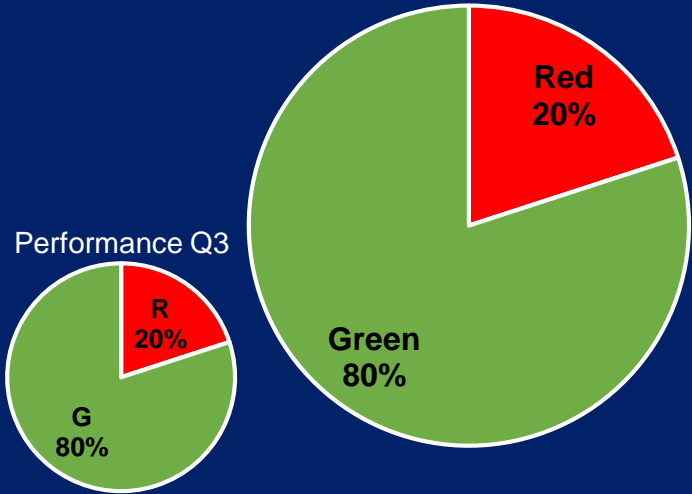


Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness	100 %	100 %	G
Applicants on the Devon Home Choice waiting list (Band A-C)	536	N/A	
Households in Hotels (Current)	15	N/A	
Households placed in interim or temporary accommodation this quarter	77	TBC	
Home Improvement Loans sanctioned (YTD)	13	10	G
Private rented sector improvements (YTD)	12	10	G
Private sector housing service requests response rate (Av. YTD)	95.3 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	479	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£224k	£393k	R
Spend on external interim and temporary accommodation (Q4)	£463k	N/A	

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

Overall Performance Q4



In Focus

Support was provided to 100% of those experiencing homelessness in 2024/25. There was a slight decrease in the number of homelessness approaches in 2024/25 compared to the previous year (771 in 2024/25; 802 in 2023/24), but the complexity of cases is increasing.

The Homes PDG (General Fund) is showing an underspend due to the late Homelessness Prevention Grant of £241k being received in 2024/25. Without that the service has slightly overspent, hence Red RAG status.

Homes PDG Performance Dashboard (HRA) – Quarter 4 2024/25

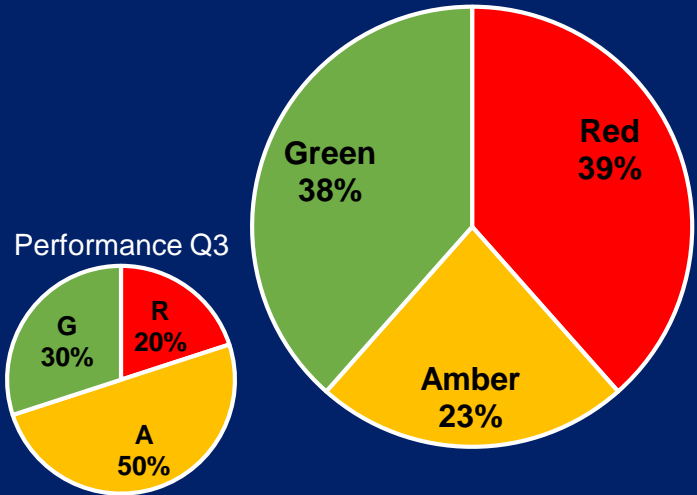


Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	79 %	70 %	G
MDH Delivery of new Social Housing (YTD)	29	100	R
New MDH net-zero MMC properties (YTD)	8	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	72 %	70 %	G
Market delivery of new affordable homes (YTD)	57	94	R
MDH Overall tenant satisfaction (TSM - TP01)	70 %	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	98.8%	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	9.82	TBD	
MDH Housing stock occupancy rate (YTD)	97.5 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	99 %	95 %	G
MDH specific tenant engagement events (YTD)	109	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	£1,698k	£0	R
HRA – Tenant Income (Outturn)	(£14,320k)	(£14,641k)	R
HRA – Capital Outturn	£14,131k	£14,816k	A
HRA – Capital Slippage % of development projects (Current)	24%	0 %	A

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

Overall Performance Q4



In Focus

In 2024/25, 72% of tenants were satisfied with the overall repairs service (target: 70%). This measure is set nationally as part of the Tenant Satisfaction Measures (TSMs).

Another TSM which is part of the Corporate Plan is satisfaction that the home is safe. In 2024/25, 79% of Council tenants agreed that they felt their home was safe, against a target of 70%.

Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 4 2024/25

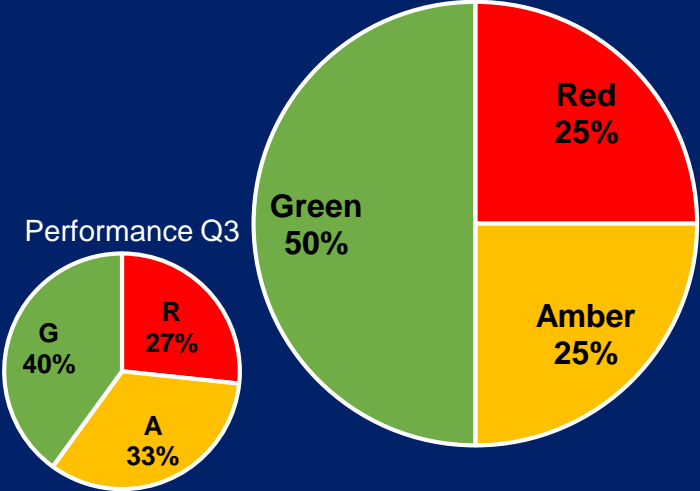


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	300.3 Kg	300 Kg	A
Household recycling rate (Average YTD)	57.9 %	58.5 %	A
All council complaints resolved within timescales (Average YTD)	93 %	85 %	G
Staff turnover (YTD)	16.3 %	17.0 %	G
Missed Bin Collections - All (YTD)	0.031 %	0.03 %	A
Leisure cost per visit (YTD)	£0.84	£1.12	G
National non-domestic rates collection rate (YTD)	99.8 %	98 %	G
Council Tax collection rate (YTD)	97.6 %	97.5 %	G
Public survey engagement rate (YTD)	9.4 %	15.0 %	R
Households on chargeable garden waste (Current)	12,150	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 Outturn	£4,347k	£5,447k	G
Income received from recycled material (YTD)	(£600k)	(£437k)	G
Agency Spend 'v' Budget (SD&CI; YTD)	£278k	£110k	R
SD&CI PDG – Capital Outturn	£2,160k	£3,274k	R
SD&CI PDG – Capital Slippage % of projects (Current)	63%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q4



In Focus

Staff turnover for 2024/25 was 16.3%. This is the lowest staff turnover recorded by the Council since 2020/21.

Council Tax collected in 2024/25 was 97.55%, slightly higher than last year (97.51%) and exceeded the annual target (97.5%).

Household waste recycled in 2024/25 was 57.9% and is behind the annual target (58.5%). This represents a similar recycling rate to 2023/24 (57.8%), however the total waste collected has decreased showing that residents are reusing and reducing their overall waste.

Corporate Performance Dashboard - Quarter 4 2024/25



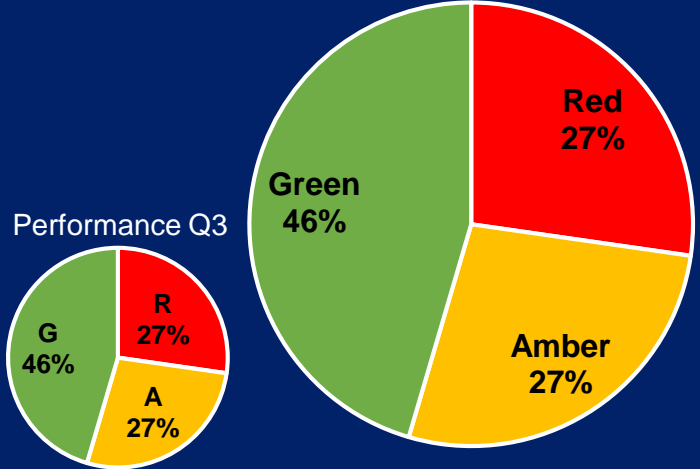
Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	7.4 days	8.5 days	G
Number of projected FTE filled (Average YTD)	90.3 %	90.0 %	G
Council Tax paid by Direct Debit (Current)	77 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	49 %	50 %	A
Cyber security awareness training uptake (Current)	91 %	90 %	G

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Outturn	£6,538k	£6,071k	R
No. of Procurement Waivers required (QTR)	3	0	A
Treasury Income – £ return (YTD)	(£927k)	(£1,059k)	R
Invoices Paid on time (YTD)	99.5 %	98.0 %	G
Sundry Debt recovery rate (YTD)	97.9 %	95.0 %	G
Agency Spend ‘v’ Budget	£200k	£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	TBC
Devolution and Local Gov. Reorganisation	20 (No Change)

Overall Performance Q4



In Focus

Staff sickness absence was 7.35 days per FTE for 2024/25 against a performance target of 8.5 days. Sickness absence in the previous financial year was 10.45 days.

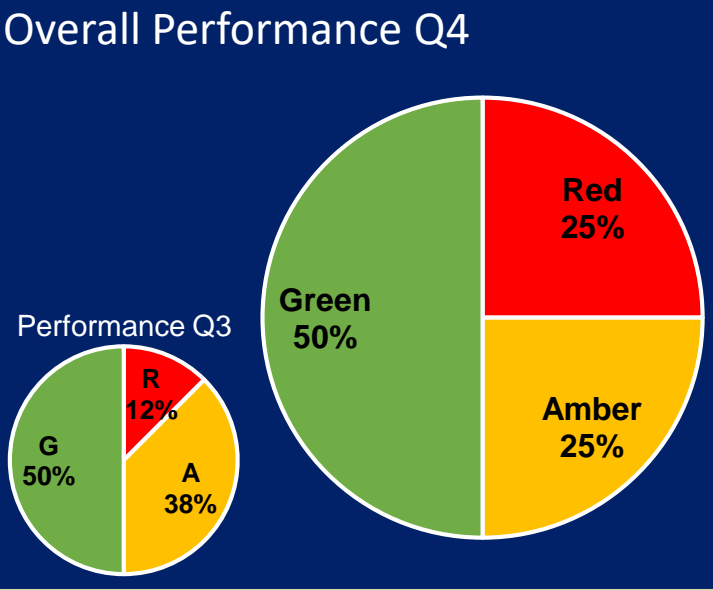
Invoices paid on time by the Council was near to a record high in 2024/25 at 99.5%. This demonstrates that the Council is a good organisation to do business with.



Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (Past 24 months)	0.3 %	10 %	G
Minor applications overturned at appeal (Past 24 months)	0.2 %	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)	93 %	100 %	A
Householder planning applications determined within 8 weeks (Past 12 months)	100 %	70 %	G
Planning applications over 13 weeks without a decision (Current)	59	N/A	
Planning Enforcement: Total Open Cases (Current)	383	N/A	
Planning Enforcement: New Cases received in quarter	48	N/A	
Planning Enforcement: Cases Closed in quarter	42	N/A	

Finance Measures	Performance	Annual Target	RAG
Cost of Planning Appeals (YTD)	£68k	£0	G
Planning fees income – Statutory (YTD)	(£802k)	(£908k)	R
Planning fees income – Discretionary (YTD)	(£141k)	(£175k)	R
S106 income (YTD)	(£1,439k)	N/A	
S106 spend (YTD)	£413k	N/A	

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



In Focus

In 2024/25 we received 1,136 applications (1,082 determined). Some delay in processing applications resulted from the new requirement to secure Biodiversity Net Gain (BNG) for many applications. This has required extra documentation and closer working with the county ecology team to assess BNG submissions. We approved 3 off site habitat banks within the district that allow developers to acquire credits in the event that they cannot deliver improvements on site.

Over the same period we received appeal decisions on 21 cases with a 57% success rate in having appeals dismissed.