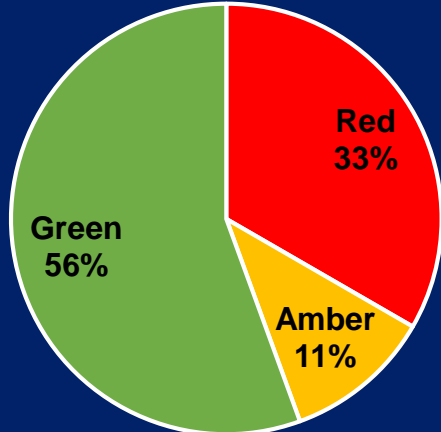
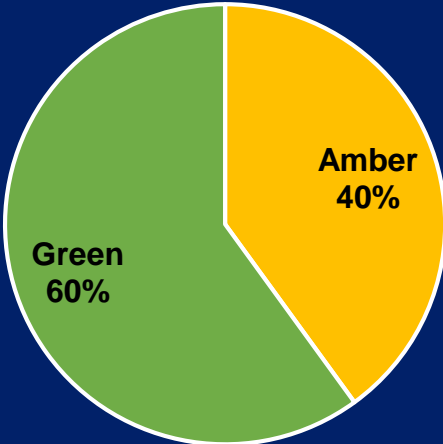
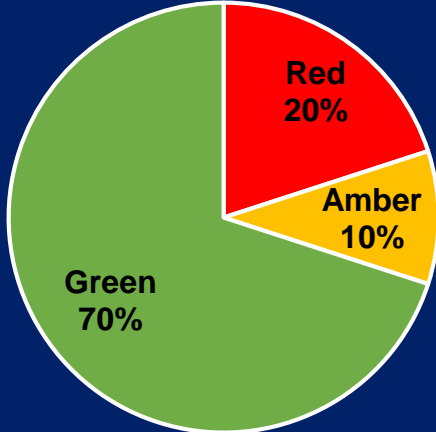
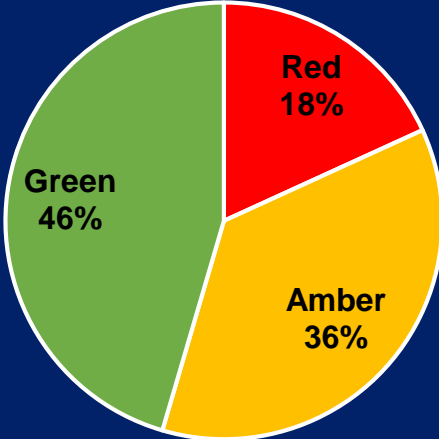
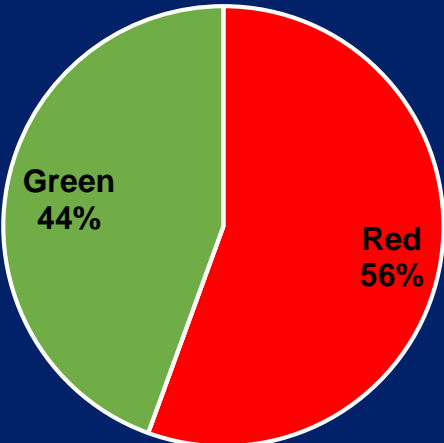
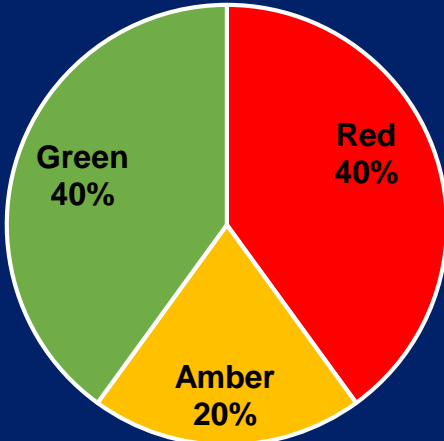
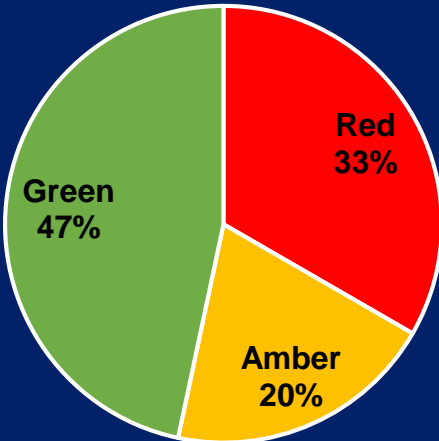
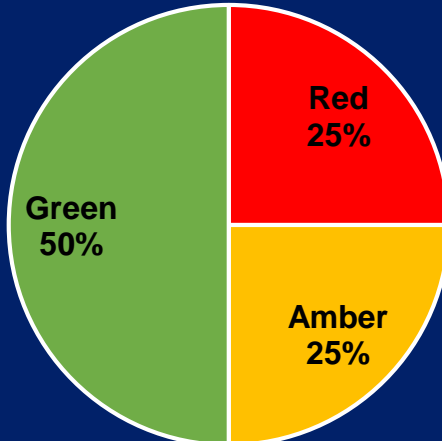


Performance Dashboards – Quarter 1 2025/26

<u>Planning, Environment and Sustainability PDG</u>	<u>Homes PDG (GF)</u>	<u>Economy and Assets</u>	<u>Corporate Dashboard</u>																														
 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Green</td><td>56%</td></tr><tr><td>Red</td><td>33%</td></tr><tr><td>Amber</td><td>11%</td></tr></table>	Category	Percentage	Green	56%	Red	33%	Amber	11%	 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Green</td><td>60%</td></tr><tr><td>Amber</td><td>40%</td></tr></table>	Category	Percentage	Green	60%	Amber	40%	 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Green</td><td>70%</td></tr><tr><td>Red</td><td>20%</td></tr><tr><td>Amber</td><td>10%</td></tr></table>	Category	Percentage	Green	70%	Red	20%	Amber	10%	 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Green</td><td>46%</td></tr><tr><td>Amber</td><td>36%</td></tr><tr><td>Red</td><td>18%</td></tr></table>	Category	Percentage	Green	46%	Amber	36%	Red	18%
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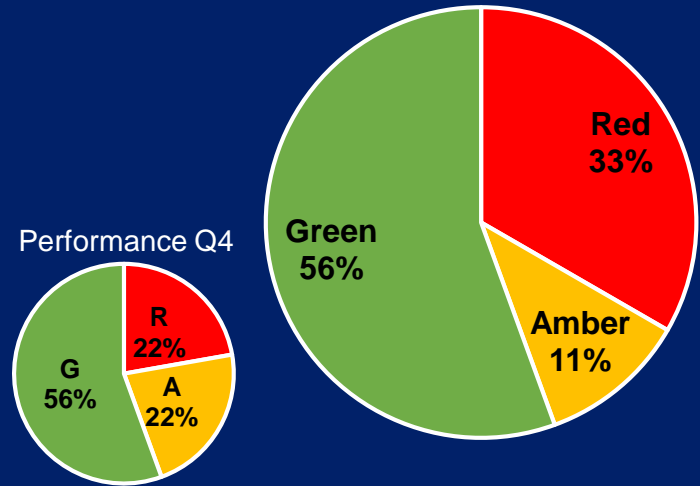


Performance Measures	Performance	Annual Target	RAG
Own fleet CO2e avoided (YTD)	6.4 t CO <sub>2</sub> e	10 t CO <sub>2</sub> e	G
Solar panel performance – corporate estate (YTD)	36 t CO <sub>2</sub> e	50 t CO <sub>2</sub> e	G
Electric car charger points installed across MDDC sites (YTD)	0	4	R
Householder planning applications determined within 8 weeks (Past 12 months)	100 %	70%	G
Minor applications overturned at appeal (Past 12 months)	0.5 %	10%	G

Finance Measures	Performance	Annual Target	RAG
PE&S PDG – Projected Outturn	£1,183k	£1,227k	G
PE&S PDG – Projected Capital Outturn	£1,014k	£5,219k	R
PE&S PDG – Capital Slippage % of projects (Current)	100%	0%	R
Building Control Income – Projected Outturn	£231k	£251k	A

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

Overall Performance Q1



In Focus

Electric vehicle charger points – Whilst this performance indicator is showing as Red, it should be noted that we remain ahead of schedule, with six charge points delivered in 2024/25 against an annual target of four.

Carbon footprint – The Council’s carbon footprint for 2024/25 has been calculated and is reported to the September PES PDG meeting.

The Green Enterprise Grant scheme for 2025/2026 was launched in Q1 and began to receive expressions of interest.

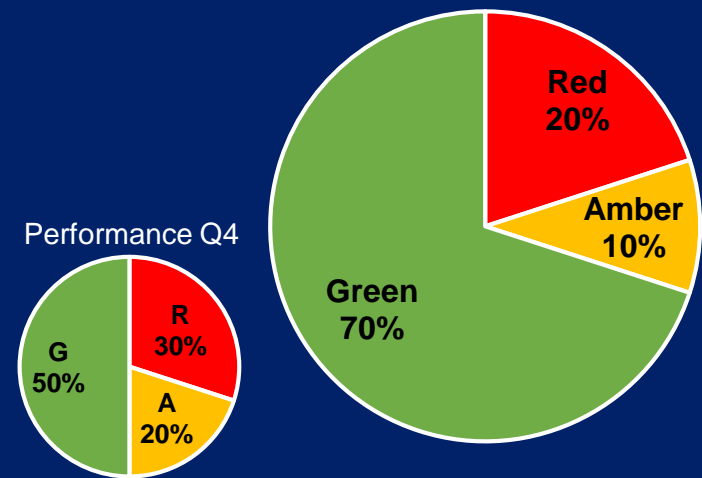


Performance Measures	Performance	Annual Target	Rating
Pannier market occupancy rate (Average YTD)	82%	85%	A
Businesses supported – non financial support (YTD)	67	250	G
Commercial property voids (YTD)	3.4 %	5%	G
Events supported in our town centres (YTD)	5	6	G
Tourism events supported (YTD)	1	2	G
Business rateable value (Current)	£55,140,109	N/A	
Empty business properties (Current)	240	N/A	
Funding secured to support economic projects (YTD)	£524,000	£400,000	G

Finance Measures	Performance	Annual Target	Rating
E&A PDG – Projected Outturn	£938k	£1,068k	G
Car Parking Income – Projected Outturn	(£1,083k)	(£1,083k)	G
Pannier Market Income – Projected Outturn	(£88k)	(£108k)	R
E&A PDG – Capital Slippage % of projects (Current)	12.5%	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 Q1



In Focus

Cullompton Cricket Ground: Progress is well underway on Cullompton Cricket Club’s new facility, which forms part of Cullompton Relief Road infrastructure work. The high-quality cricket outfield is on Horn Road, to the east of the M5 and its relocation is a critical step in delivering the Cullompton Town Centre Relief Road, a project designed to ease congestion, improve air quality, and unlock future growth across Cullompton, including the proposed Culm Garden Village

Cullompton railway station: Funding has been officially confirmed by the Department for Transport, and HM Treasury.

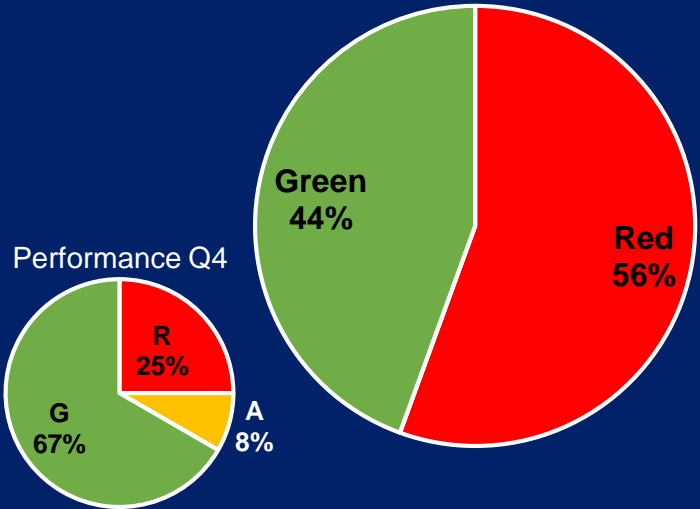


Performance Measures	Performance	Annual Target	RAG
Homes made safe under the Housing Assistance Policy (YTD)	13	60	R
New Subscribers to Let's Talk Mid Devon (YTD)	7	400	R
Support towns and parishes to develop their Community Emergency Plans (YTD)	0	4	R
Support VCSE sector by securing external funding (YTD)	Not available	£200,000	
Licenced vehicle inspections (YTD)	16	40	G
Food Service - Total Inspections completed (Current QTR)	69 %	100 %	R
Private water supply sampling (YTD)	51	120	G
Environmental protection service requests (Average YTD)	97.0 %	95 %	G
Engagement rate on Let's Talk Mid Devon (Current)	5.0 %	16.0 %	R

Finance Measures	Performance	Annual Target	RAG
CP&E PDG – Projected Outturn	£1,324k	£1,324k	G
CP&E PDG – Capital Slippage % of projects (Current)	N/A	0 %	
Council Tax Reduction Scheme (Current)	£4,804,574	N/A	

Corporate Risk	Risk Rating (Trajectory)
Emergency Recovery	8 (Decreasing)

Overall Performance Q1



In Focus

Hotspot Policing: The Council is working with Devon and Cornwall Police and the Office of the Police and Crime Commissioner to provide additional foot patrols in Tiverton as part of a £1.3m crime prevention project.

The town is one of two new areas to be included in the Hotspot policing scheme for Devon & Cornwall, which aims to prevent incidents of antisocial behaviour (ASB) and violent crime.

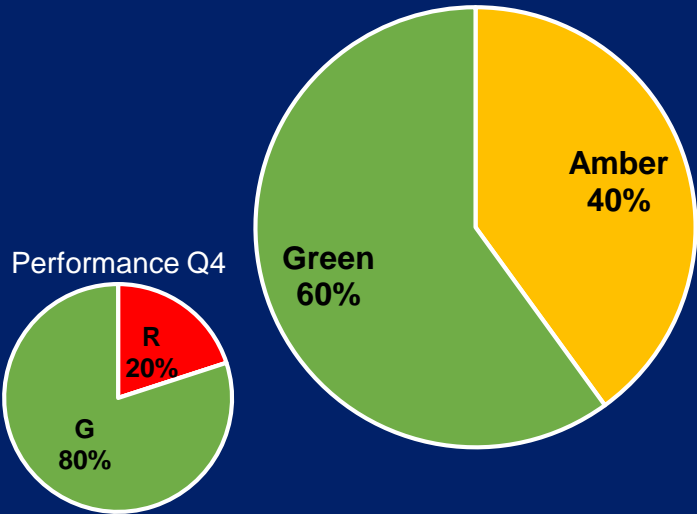


Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness (YTD)	100 %	100 %	G
Applicants on the Devon Home Choice waiting list (Band A-C)	535	N/A	
Households in Hotels (Current)	13	N/A	
Households placed in interim or temporary accommodation this quarter	52	TBC	
Home Improvement Loans sanctioned (YTD)	2	10	A
Private rented sector improvements (YTD)	8	10	G
Private sector housing service requests response rate (Av. YTD)	100 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	441	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Projected Outturn	£134k	£130k	A
Spend on external interim and temporary accommodation (Q1)	£48,362	N/A	

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	4 (No Change)
Housing Crisis	12 (No Change)

Overall Performance Q1



In Focus

Landlord networking event: In May, the Council held an event aimed at improving private rented accommodation. Held at the Corn Barn in Cullompton, the event promised to help landlords be mindful of their legal obligations and to ensure their tenants have access to good quality, well managed and safe rental accommodation.

The evening’s line-up included an engaging keynote speech from TV’s Martin Roberts who, also a landlord himself, shared his experiences and insights with attendees.

Homes PDG Performance Dashboard (HRA) – Quarter 1 2025/26

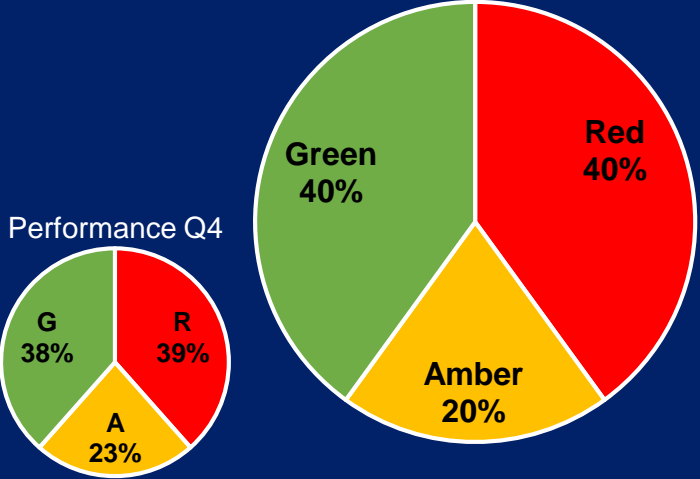


Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	N/A	70 %	
MDH Delivery of new Social Housing (YTD)	5	100	R
New MDH net-zero MMC properties (YTD)	5	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	N/A	70 %	
Market delivery of new affordable homes (Annual)	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)	100 %	100 %	G
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	2.03	TBD	
MDH Housing stock occupancy rate (YTD)	97.5 %	97 %	G
MDH Routine repairs completed on time (YTD)	93.1 %	95 %	A
MDH specific tenant engagement events (YTD)	37	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Projected Outturn	(£118k)	£0	G
HRA – Projected Tenant Income (Outturn)	£15,070k	£15,076k	A
HRA – Projected Capital Outturn	£17,302k	£27,663k	R
HRA – Capital Slippage % of development projects (Current)	29.4%	0 %	R

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

Overall Performance Q1



In Focus

Housing rent corrections: Progress is being made to correct and refund housing rent where appropriate. The rent correction cases are not all refunds due to benefits being awarded. Each case needs to be reviewed before a refund can be considered.

The checking is very much in progress and anticipate to have all housing benefit corrected by the end of August 2025. Following this, the matter of tenant refund can be looked at.

As of 07 August 2025, there have been 76 refunds, and 1,501 housing benefit corrections.

Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 1 2025/26

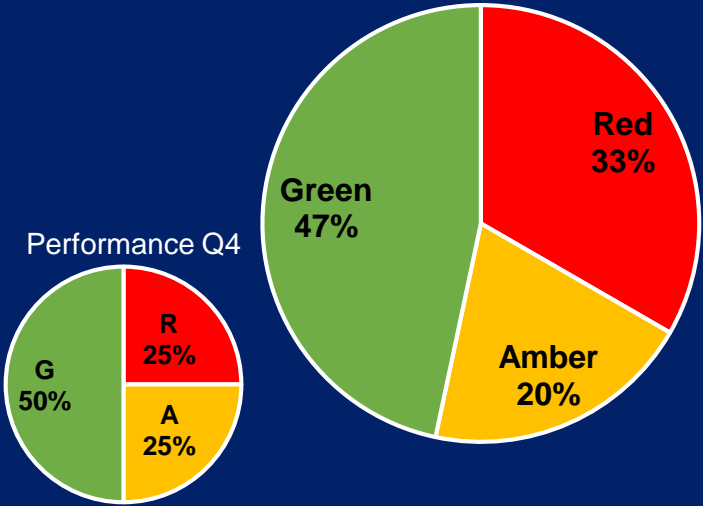


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	75.4 Kg	290 Kg	A
Household recycling rate (YTD)	58.5 %	59 %	A
All council complaints resolved within timescales (YTD)	94.6 %	85 %	G
Staff turnover (YTD)	5.1 %	16 %	R
Missed Bin Collections - All (YTD)	0.02 %	0.03 %	G
Leisure cost per visit (Annual)	N/A	£1.12	
National non-domestic rates collection rate (YTD)	31.27 %	98 %	G
Council Tax collection rate (YTD)	28.51 %	97.5 %	G
Public survey engagement rate (YTD)	7.5 %	15.0 %	R
Households on chargeable garden waste (Current)	12,188	12,200	A
Response to FOI/ EIR requests within 20 working days (YTD)	98.7%	97%	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,481k	£4,813k	G
Income received from recycled material (YTD – April and May)	(£119k)	(£637k)	G
Agency Spend ‘v’ Budget (SD&CI; YTD)	£59k	£64k	R
SD&CI PDG – Projected Capital Outturn	£4,298k	£6,301k	R
SD&CI PDG – Capital Slippage % of projects (Current)	20%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q1



In Focus

Poolside upgrades: We have completed major poolside upgrades at Active Crediton and Active Tiverton. These improvements include refurbished changing facilities, poolside areas and essential structural repairs, and took place between March and June 2025. They form a key part of our ongoing investment in high-quality, accessible leisure facilities for the local community. The newly refurbished areas offer a modern, fresh, and comfortable environment for users of all ages. Designed with accessibility, inclusivity, and sustainability in mind, the upgrades are receiving positive feedback from customers.



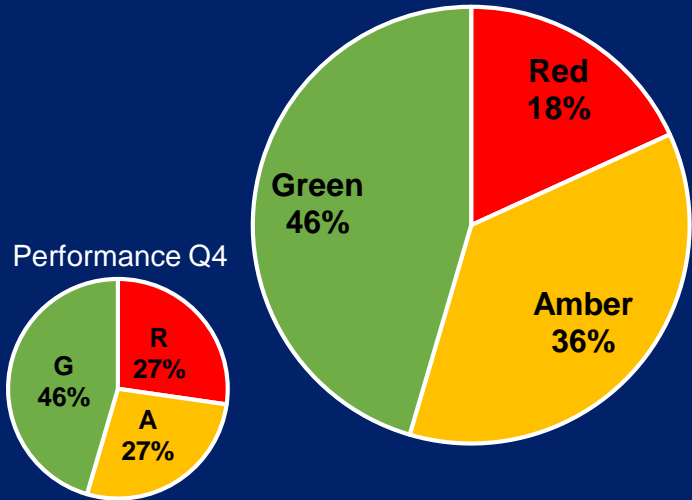


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	1.91 days	8.5 days	G
Number of projected FTE filled (Average YTD)	92.9 %	90.0 %	G
Council Tax paid by Direct Debit (Current)	78 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	51 %	50 %	G
Cyber security awareness training uptake (Current)	91.5 %	90 %	G

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Projected Outturn	£7,109k	£6,794k	A
No. of Procurement Waivers required (QTR)	8	0	A
Treasury Income – £ return (YTD)	£190k	£776k	A
Invoices Paid on time (YTD)	99.0 %	98.0 %	G
Sundry Debt recovery rate (YTD)	75.5 %	97.5 %	R
Agency Spend ‘v’ Budget	£95k	£0	R

Corporate Risk	Risk Rating (Trajectory)
Cyber Security	20 (No Change)
Information Security	12 (No Change)
Financial Sustainability	25 (Increasing)
Cost of Living Crisis	16 (No Change)
Corporate Property Fire Safety	9 (No Change)
Devolution and Local Gov. Reorganisation	

Overall Performance Q1



In Focus

Household Support Funding: The Council has received a share of Government funding, which is aimed to help residents struggling with the cost of household essentials. The scheme can provide rapid, short-term financial support to meet immediate needs such as food, energy and water costs. The scheme will run until 31st March 2026 or until funds have been spent.



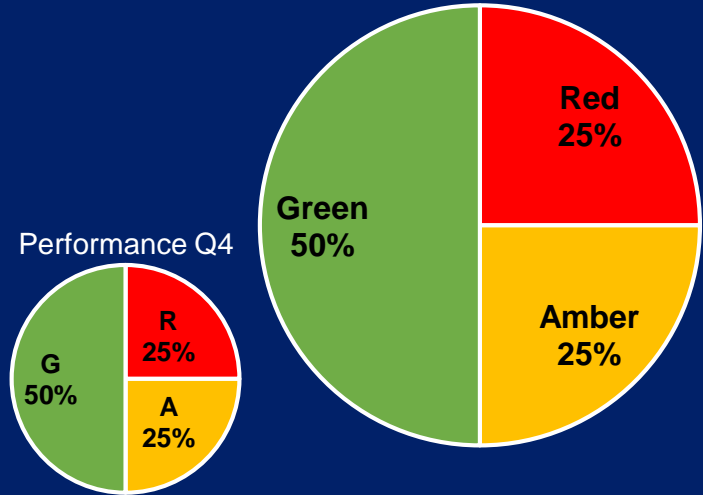


Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (Past 24 months)	1.8 %	10 %	G
Minor applications overturned at appeal (Past 24 months)	0.5 %	10 %	G
Major Planning applications determined within 26 weeks (Past 12 months)	91 %	95 %	A
Minor and other planning applications determined within 16 weeks (Past 12 months)	91 %	95 %	A
Householder planning applications determined within 8 weeks (Past 12 months)	100%	70 %	G
Planning applications over 13 weeks without a decision (Current)	63	N/A	
Planning Enforcement: Total Open Cases (Current)	431	N/A	
Planning Enforcement: New Cases received in quarter	72	N/A	
Planning Enforcement: Cases Closed in quarter	23	N/A	

Finance Measures	Performance	Annual Target	RAG
Cost of Planning Appeals (YTD)	£55k	£0	R
Planning fees income – Statutory (YTD)	(£167k)	(£835k)	R
Planning fees income – Discretionary (YTD)	(£48k)	(£172k)	G
S106 income (YTD)	£0	N/A	
S106 spend (YTD)	£37k	N/A	

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

Overall Performance Q1



In Focus

Additional Training sessions provided: Three sessions have been provided to the Planning Committee. Given the need to apply the "Tilted balance" to decision making, training on the wider context for decision making as well as a practical exercise in applying the tilted balance have been provided to the committee to assist their understanding of the new obligations upon them.