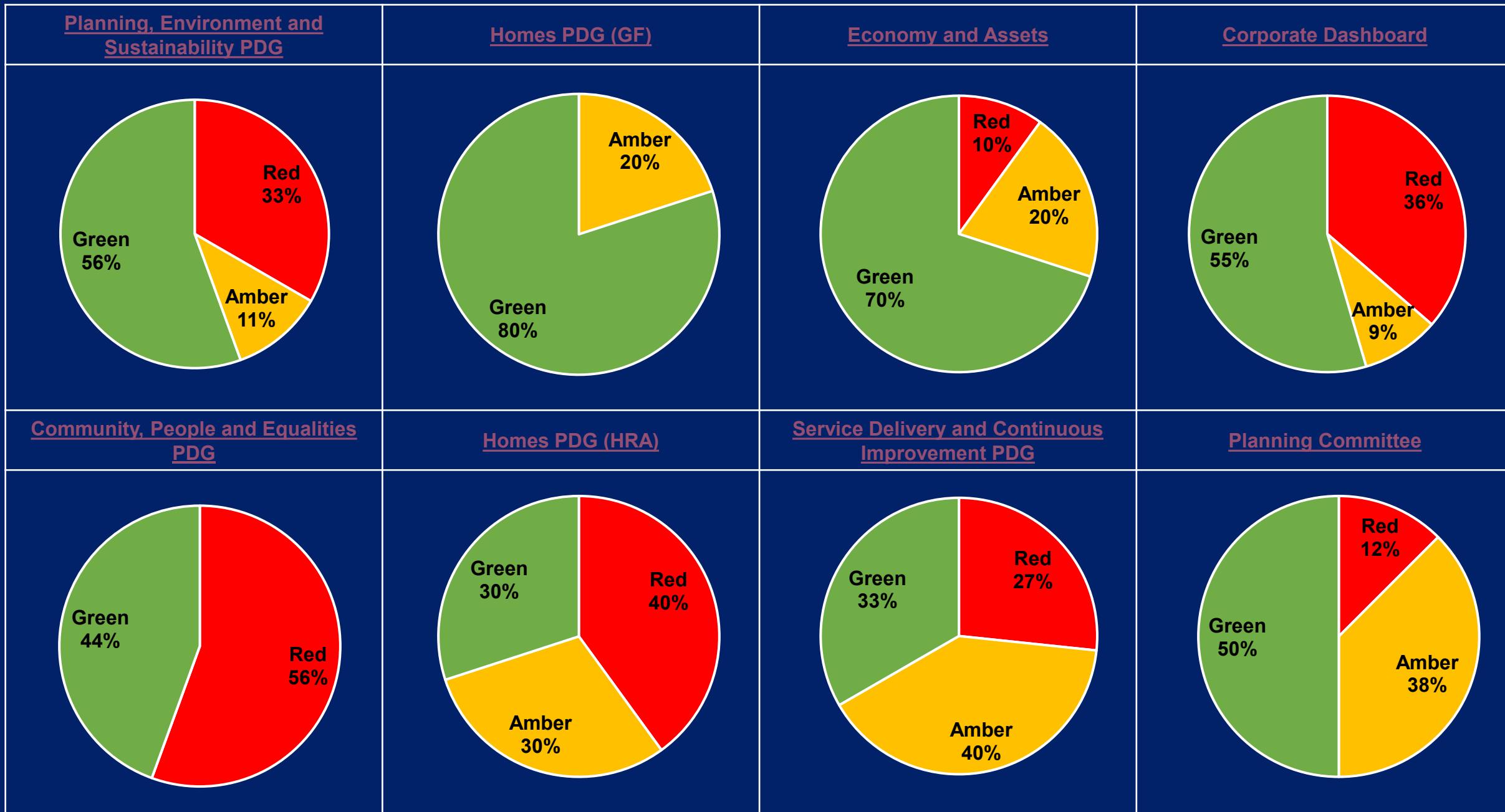


## Performance Dashboards – Quarter 2 2025/26



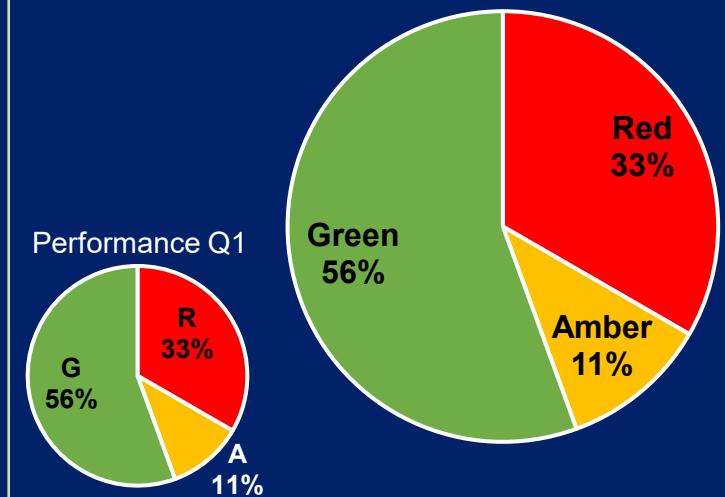


| Performance Measures   | Performance              | Annual Target          | RAG |
|--|--------------------------|------------------------|-----|
| Own fleet CO <sub>2</sub> e avoided (YTD)                                    | 8.67 t CO <sub>2</sub> e | 10 t CO <sub>2</sub> e | G   |
| Solar panel performance – corporate estate (YTD)                             | 74 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) | 99 %                     | 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                        | £1,088k     | £1,227k       | G   |
| PE&S PDG – Projected Capital Outturn                | £4,088k     | £5,219k       | A   |
| PE&S PDG – Capital Slippage % of projects (Current) | 100%        | 0%            | R   |
| Building Control Income – Projected Outturn         | (£201k)     | (£251k)       | R   |

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

## Overall Performance Q2



## In Focus

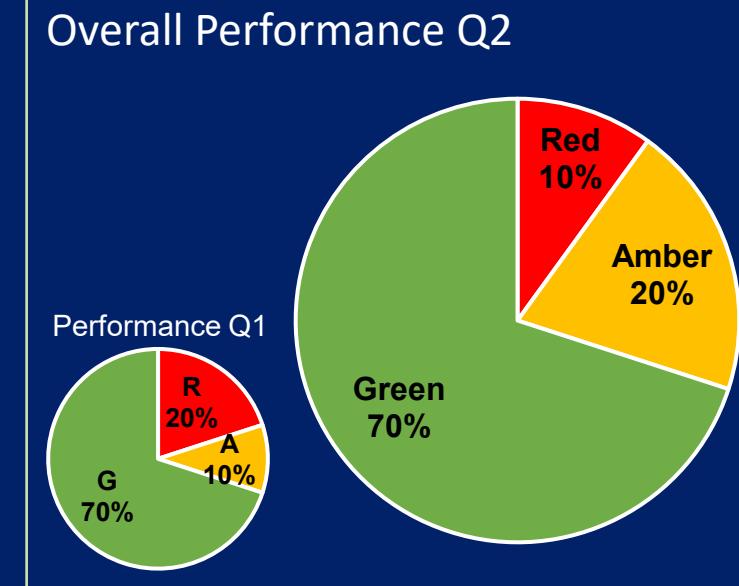
Annual carbon footprint reports for the Council are published on the [Sustainable Mid Devon](#) website. Net emissions for the most recent reporting year (2024/25) totalled 18,364 tCO<sub>2</sub>e. This was 2% higher than the previous year.

Estimated emissions from the Procurement category increased by 1,370 tCO<sub>2</sub>e compared to the previous year, mainly due to increased spend and revised emission factors. Social Housing emissions decreased by 751 tCO<sub>2</sub>e mainly due to a lower assumed energy consumption per dwelling. Further details were reported to the PES PDG on 23 September 2025.

# Economy & Assets PDG Performance Dashboard – Quarter 2 2025/26



| Performance Measures                               | Performance | Annual Target | Rating |
|--|-------------|---------------|--------|
| Pannier market occupancy rate (Average YTD)        | 85.0 %      | 85%           | G      |
| Businesses supported – non financial support (YTD) | 150         | 250           | G      |
| Commercial property voids (YTD)                    | 3.4%        | 5%            | G      |
| Events supported in our town centres (YTD)         | 14          | 6             | G      |
| Tourism events supported (YTD)                     | 1           | 2             | G      |
| Business rateable value (Current)                  | £55,086,954 | N/A           |        |
| Empty business properties (Current)                | 249         | 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                        | £949k       | £1,068k       | G      |
| Car Parking Income – Projected Outturn             | (£1,043k)   | (£1,083k)     | A      |
| Pannier Market Income – Projected Outturn          | (£88k)      | (£108k)       | R      |
| E&A PDG – Capital Slippage % of projects (Current) | 27%         | 0%            | A      |

| 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)           |

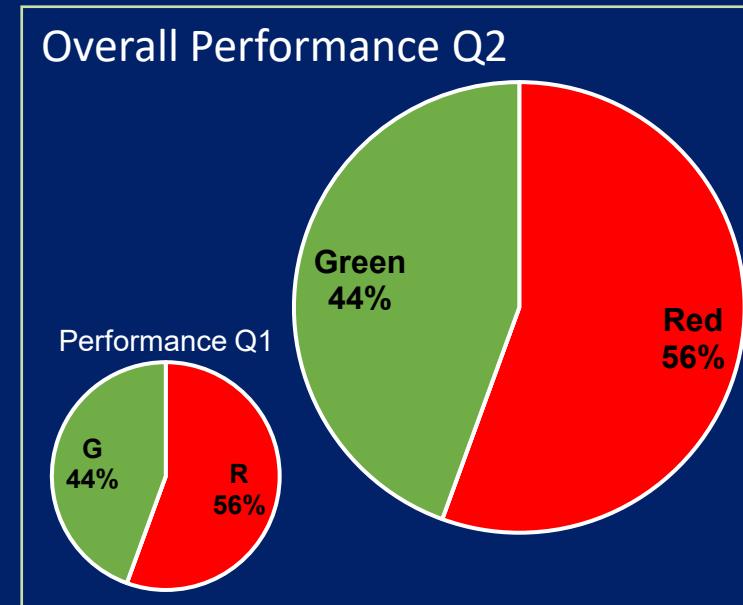
### In Focus

Britain's Favourite Market 2026: Voting is now open in the Great British Market Awards. Tiverton Pannier Market is calling on traders, performers, shoppers, and supporters across Mid Devon to get behind the town's beloved market, as it competes for the prestigious title of Britain's Favourite Market 2026. The national competition, celebrates excellence, innovation, and community spirit across the UK's indoor, outdoor, food, and speciality markets.

# Community, People & Equalities PDG Performance Dashboard – Quarter 2 2025/26



| Performance Measures  | Performance   | Annual Target | RAG |
|---|---------------|---------------|-----|
| Homes made safe under the Housing Assistance Policy (YTD)                   | 24            | 60            | R   |
| New Subscribers to Let's Talk Mid Devon (YTD)                               | 17            | 400           | R   |
| Support towns and parishes to develop their Community Emergency Plans (YTD) | 1             | 4             | R   |
| Support VCSE sector by securing external funding (YTD)                      | Not Available | £200,000      |     |
| Licenced vehicle inspections (YTD)  | 27            | 40            | G   |
| Food Service - Total Inspections completed (Current QTR)                    | 82 %          | 100 %         | R   |
| Private water supply sampling (YTD)   | 91            | 120           | G   |
| Environmental protection service requests (Average YTD)                     | 98.5 %        | 95 %          | G   |
| Engagement rate on Let's Talk Mid Devon (Current)                           | 14.0 %        | 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)              | £4,752,912  | N/A           |     |

| Corporate Risk              | Risk Rating (Trajectory) |
|-----------------------------|--------------------------|
| Emergency Recovery          | 8 (No Change)            |
| Emergency Planning Response | 8 (No Change)            |

### In Focus

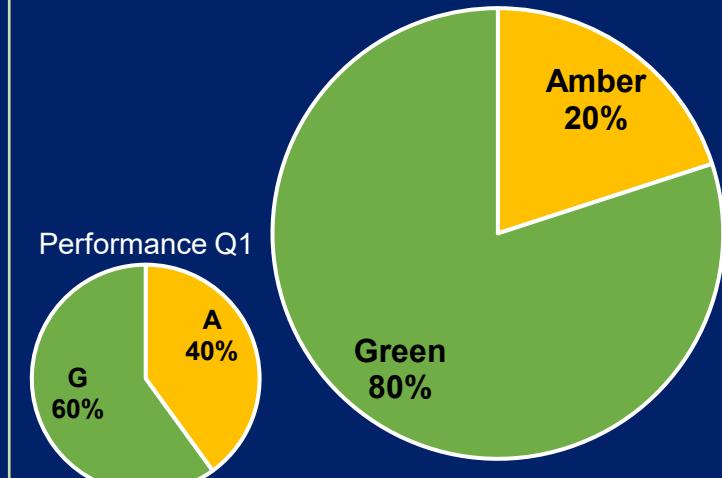
Meet the Funder event: This was hosted at Phoenix House in October for local voluntary, community and social enterprise organisations to allow them to network and to meet potential investors and funders.

Food Service – total inspections completed: 82% in the period represents the highest performance since the PDG started to monitor this and demonstrates progress towards the target of 100%.



| 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)          | 529         | N/A           |     |
| Households in Hotels (Current)                                       | 6           | N/A           |     |
| Households placed in interim or temporary accommodation this quarter | 40          | TBC           |     |
| Home Improvement Loans sanctioned (YTD)                              | 6           | 10            | G   |
| Private rented sector improvements (YTD)                             | 18          | 10            | G   |
| Private sector housing service requests response rate (Av. YTD)      | 97 %        | 95 %          | G   |
| Unoccupied and unfurnished empty homes (Current)                     | 446         | N/A           |     |

## Overall Performance Q2



| Finance Measures  | Performance | Annual Target | RAG |
|---|-------------|---------------|-----|
| Homes PDG – Projected Outturn                                       | £134k       | £130k         | A   |
| Spend on external interim and temporary accommodation (April - Sep) | £118,796    | N/A           |     |

| Corporate Risk | Risk Rating (Trajectory) |
|----------------|--------------------------|
| Housing Crisis | 12 (No Change)           |

## In Focus

Homeless approaches per quarter:

|    | 2024/25 | 2025/26 |
|----|---------|---------|
| Q1 | 211     | 206     |
| Q2 | 196     | 181     |
| Q3 | 172     |         |
| Q4 | 192     |         |

Homes for Ukraine Scheme Corporate Risk: This risk has been well managed with mitigating actions, the associated risks are low and as such the risk has been removed from the Corporate Risk Register.

# Homes PDG Performance Dashboard (HRA) – Quarter 2 2025/26

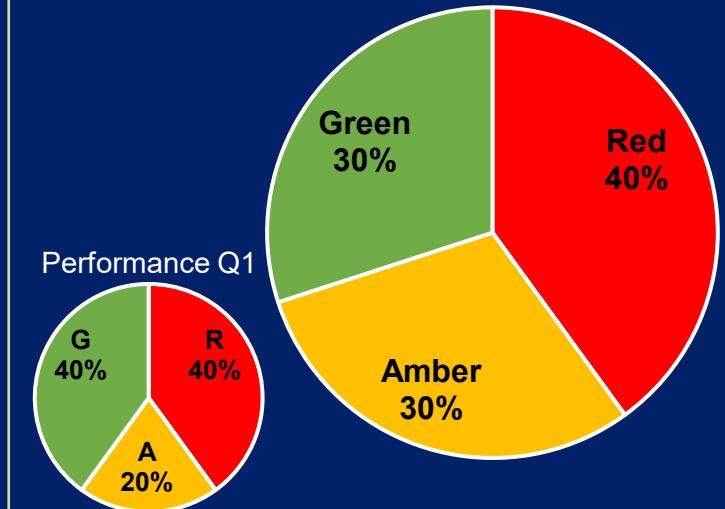


| Performance Measures   | Performance | Annual Target | RAG |
|--|-------------|---------------|-----|
| MDH Satisfaction that the home is safe (TSM – TP05)  | N/A         | 70 %          |     |
| MDH Delivery of new Social Housing (YTD)   | 46          | 100           | A   |
| New MDH net-zero MMC 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)          | 4.42        | TBD           |     |
| MDH Housing stock occupancy rate (YTD)   | 96.1 %      | 97 %          | A   |
| MDH Routine repairs completed on time (YTD)  | 95.4 %      | 95 %          | G   |
| MDH specific tenant engagement events (YTD)  | 55          | 100           | G   |

| Finance Measures   | Performance | Annual Target | RAG |
|--|-------------|---------------|-----|
| HRA – Projected Outturn                                    | £745k       | £0            | R   |
| HRA – Projected Tenant Income (Outturn)                    | (£14,957k)  | (£15,076k)    | A   |
| HRA – Projected Capital Outturn                            | £16,183k    | £27,663k      | R   |
| HRA – Capital Slippage % of development projects (Current) | 30%         | 0 %           | R   |

| Corporate Risk                | Risk Rating (Trajectory) |
|-------------------------------|--------------------------|
| Housing Rent Correction Error | 12 (Increasing)          |

## Overall Performance Q2



## 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 all housing benefit was correct by the end of August 2025, refunds on these cases started 26/09/2025. Following this, the matter of tenant refund can be looked at. As of 22 October 2025, there have been 156 refunds, and 2,894 housing benefit corrections.

# Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 2 2025/26

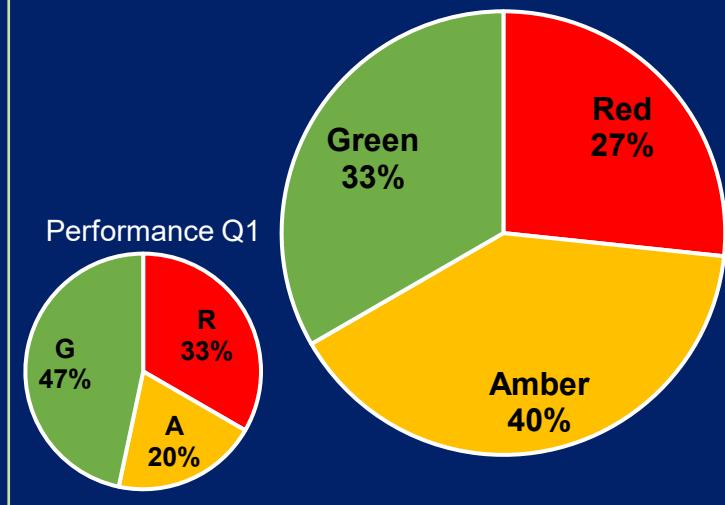


| Performance Measures                                       | Performance | Annual Target | RAG |
|--|-------------|---------------|-----|
| Household waste collected per household (YTD)              | 152.5 Kg    | 290 Kg        | A   |
| Household recycling rate (YTD)                             | 57.3 %      | 59 %          | A   |
| All council complaints resolved within timescales (YTD)    | 97.1 %      | 85 %          | G   |
| Staff turnover (YTD)                                       | 10.0 %      | 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)          | 55.3 %      | 98 %          | G   |
| Council Tax collection rate (YTD)                          | 54.8 %      | 97.5 %        | A   |
| Public survey engagement rate (YTD)                        | 7.9 %       | 15.0 %        | R   |
| Households on chargeable garden waste (Current)            | 12,180      | 12,200        | A   |
| Response to FOI/ EIR requests within 20 working days (YTD) | 98.8 %      | 97%           | G   |

| Finance Measures                                     | Performance | Annual Target | RAG |
|--|-------------|---------------|-----|
| SD&CI PDG Projected Outturn                          | £4,656k     | £4,813k       | G   |
| Income received from recycled material (YTD)         | (£573k)     | (£637k)       | A   |
| Agency Spend 'v' Budget (SD&CI; YTD)                 | £170k       | £64k          | R   |
| SD&CI PDG – Projected Capital Outturn                | £3,190k     | £6,301k       | R   |
| SD&CI PDG – Capital Slippage % of projects (Current) | 18%         | 0%            | A   |

| Corporate Risk      | Risk Rating (Trajectory) |
|---------------------|--------------------------|
| None related to PDG |                          |

## Overall Performance Q2



## In Focus

Active Mid Devon: It is now six months since the service was rebranded (March 2025) and Active Mid Devon has seen its membership grow to its highest ever numbers, as well as introduced incentives for families, students and carers to get active. Facilities have been upgraded including new poolside changing facilities and lockers at both Active Tiverton and Active Crediton, and more than 4,500 people have signed up to the new App. Active Mid Devon aims to provide more than just leisure facilities, and it continues to support the community through its GP referral scheme, cardiac rehab programme, and Health Seekers initiatives.

# Corporate Performance Dashboard - Quarter 2 2025/26

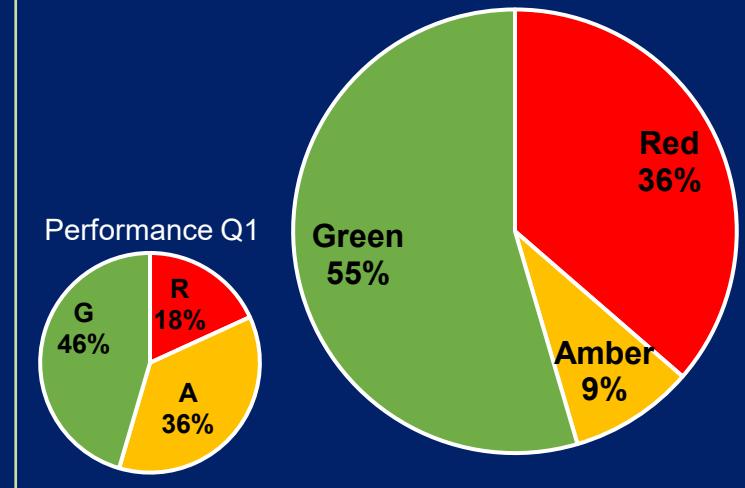


| Performance Measures                               | Performance | Annual Target | RAG |
|--|-------------|---------------|-----|
| Sickness absence (working days lost YTD)           | 4.0 days    | 8.5 days      | G   |
| Number of projected FTE filled (Average YTD)       | 92.9 %      | 90.0 %        | G   |
| Council Tax paid by Direct Debit (Current)         | 77 %        | 80 %          | A   |
| Non-domestic rates paid by Direct Debit (Current)  | 52 %        | 50 %          | G   |
| Cyber security awareness training uptake (Current) | 91.2 %      | 90 %          | G   |

| Finance Measures                          | Performance | Annual Target | RAG |
|---|-------------|---------------|-----|
| Cabinet Services – Projected Outturn      | £7,441k     | £6,794k       | R   |
| No. of Procurement Waivers required (QTR) | 0           | 0             | G   |
| Treasury Income – £ return (YTD)          | (£646k)     | (£776k)       | R   |
| Invoices Paid on time (YTD)               | 99.4 %      | 98.0 %        | G   |
| Sundry Debt recovery rate (YTD)           | 73.5 %      | 97.5 %        | R   |
| Agency Spend 'v' Budget                   | £378k       | £0            | R   |

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

## Overall Performance Q2

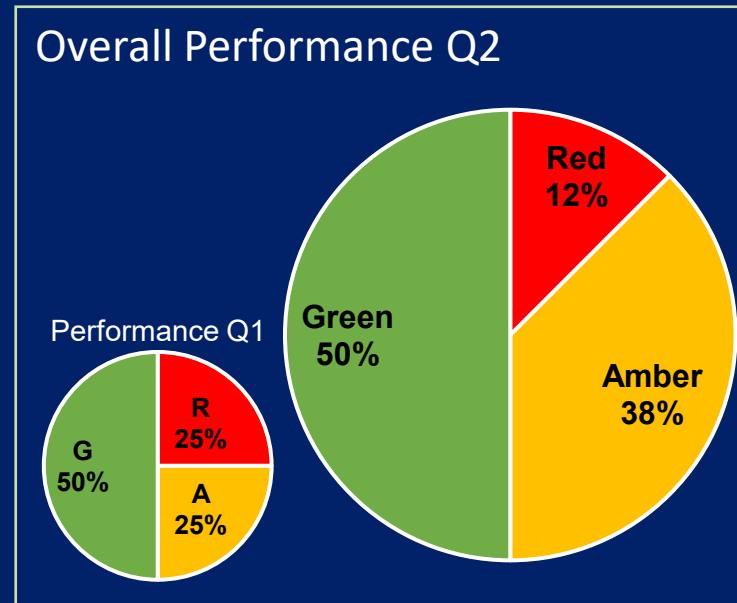


## In Focus

Mid Devon District Council, along with the other Devon district councils, have collaborated on a joint proposal to reorganise local government in response to Government proposals. The proposal, "Reimagining Devon: Believe in Better" reflects Devon's natural communities, travel-to-work areas, economic geographies, and is designed to deliver more coherent planning, stronger service delivery, and a unified voice for the county for now and for the future. The full case for change will be submitted to the Government by the deadline of Friday 28 November 2025.



| Performance Measures  | Performance | Annual Target | RAG |
|---|-------------|---------------|-----|
| Major applications overturned at appeal (Past 24 months)                          | 2.2 %       | 10 %          | G   |
| Minor applications overturned at appeal (Past 24 months)                          | 0.5 %       | 10 %          | G   |
| Major Planning applications determined within 26 weeks (Past 12 months)           | 93 %        | 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)      | 99 %        | 70 %          | G   |
| Planning applications over 13 weeks without a decision (Current)                  | 69          | N/A           |     |
| Planning Enforcement: Total Open Cases (Current)                                  | 451         | N/A           |     |
| Planning Enforcement: New Cases received in quarter                               | 62          | N/A           |     |
| Planning Enforcement: Cases Closed in quarter                                     | 44          | N/A           |     |



| Finance Measures                           | Performance | Annual Target | RAG |
|--|-------------|---------------|-----|
| Cost of Planning Appeals (YTD)             | £55k        | £0            | R   |
| Planning fees income – Statutory (YTD)     | (£422k)     | (£835k)       | G   |
| Planning fees income – Discretionary (YTD) | (£75k)      | (£172k)       | A   |
| S106 income (YTD)                          | (£636k)     | N/A           |     |
| S106 spend (YTD)                           | £61k        | N/A           |     |

| Corporate Risk                          | Risk Rating (Trajectory) |
|---|--------------------------|
| Quality of Planning Committee Decisions | 9 (No Change)            |

### In Focus

Quarter 2 saw the Development Management service continue to significantly exceed national performance targets in their determination of applications. The period was also notable for the increase in the number of pre-application advice requests where residential development proposals are coming forward in locations outside the development limits identified by the now out of date Local Plan reflecting the changes in the Council's housing supply over 2025.