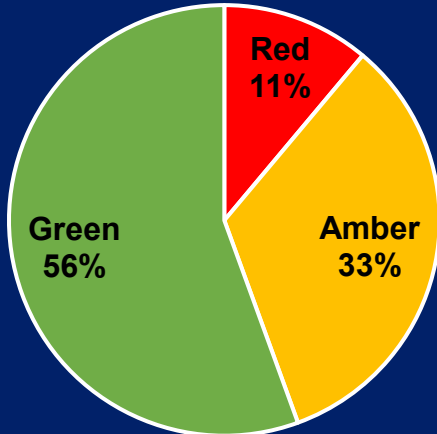
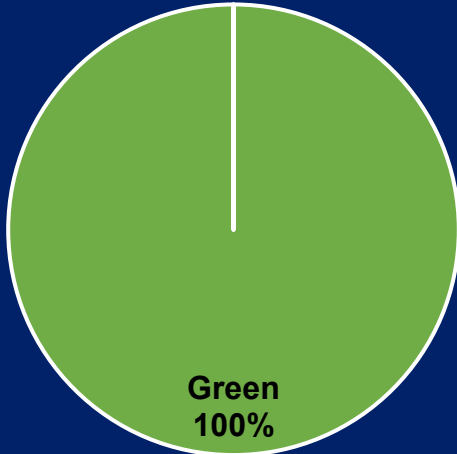
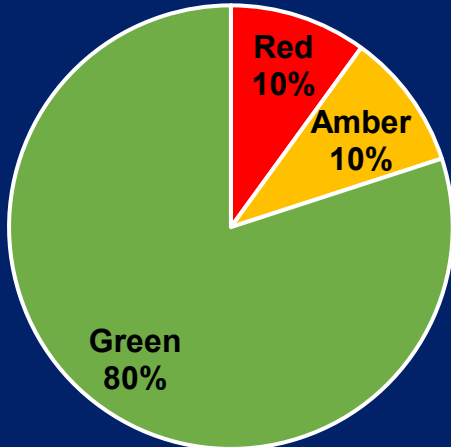
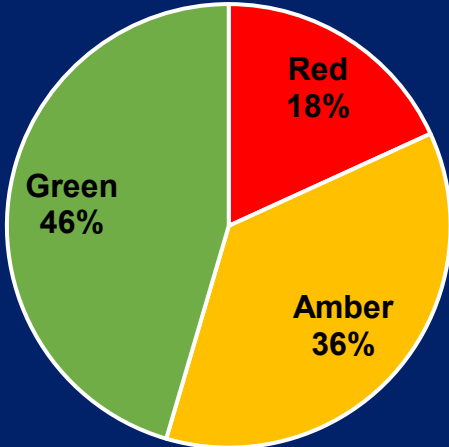
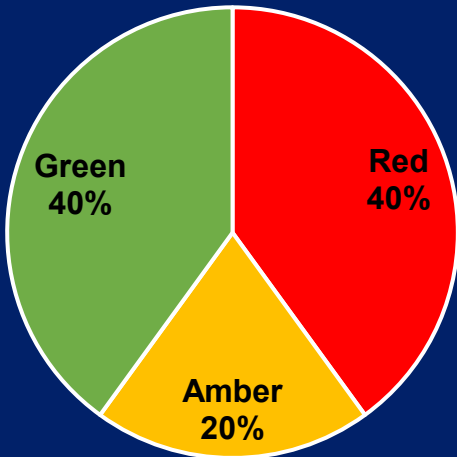
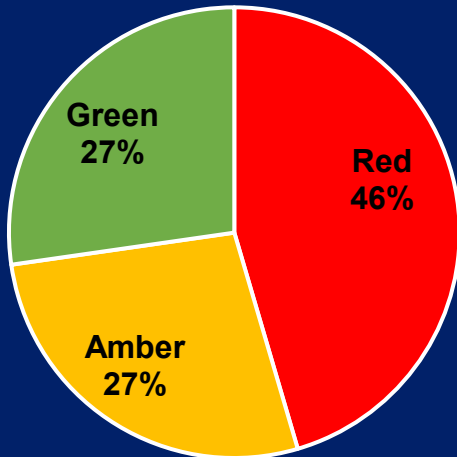
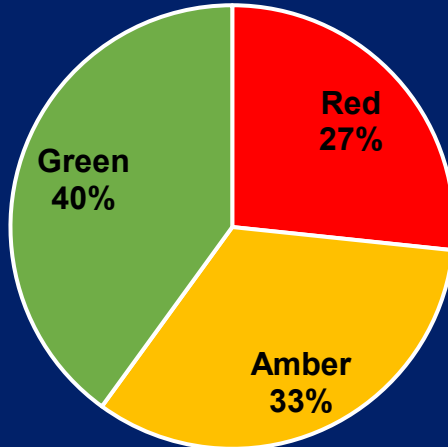
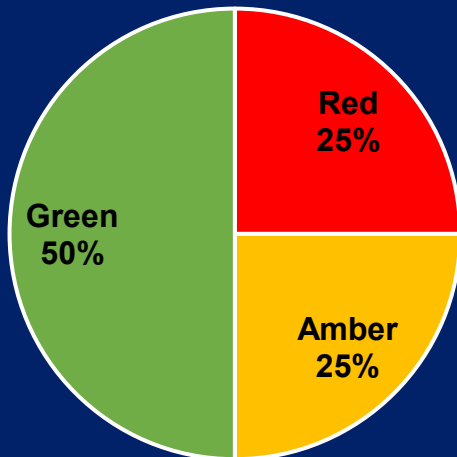


Performance Dashboards – Quarter 4 2026/27

<u>Planning, Environment and Sustainability PDG</u>	<u>Homes PDG (GF)</u>	<u>Economy and Assets</u>	<u>Corporate Dashboard</u>																								
 <table><tr><td>Green</td><td>56%</td></tr><tr><td>Amber</td><td>33%</td></tr><tr><td>Red</td><td>11%</td></tr></table>	Green	56%	Amber	33%	Red	11%	 <table><tr><td>Green</td><td>100%</td></tr></table>	Green	100%	 <table><tr><td>Green</td><td>80%</td></tr><tr><td>Amber</td><td>10%</td></tr><tr><td>Red</td><td>10%</td></tr></table>	Green	80%	Amber	10%	Red	10%	 <table><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>	Green	46%	Amber	36%	Red	18%				
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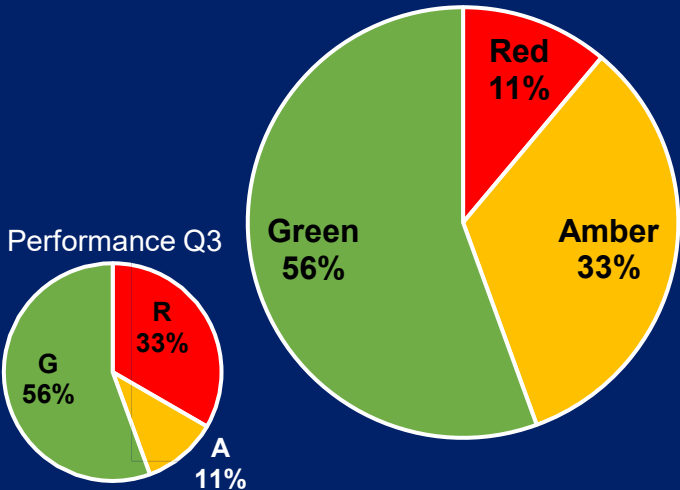


Performance Measures	Performance	Annual Target	RAG
Own fleet CO2e avoided (YTD)	25.8 t CO ₂ e	10 t CO ₂ e	G
Solar panel performance – corporate estate (YTD)	100 t CO ₂ e	50 t CO ₂ e	G
Electric car charger points installed across MDDC sites (YTD)	2	4	R
Householder planning applications determined within 8 weeks (Past 12 months)	98 %	70%	G
Minor applications overturned at appeal (Past 12 months)	0.3 %	10%	G

Finance Measures	Performance	Annual Target	RAG
PE&S PDG – Projected Outturn	£989k	£1,227k	G
PE&S PDG – Projected Capital Outturn	£4,175k	£5,219k	A
PE&S PDG – Capital Slippage % of projects (Current)	50%	0%	A
Building Control Income – Projected Outturn	(£233k)	(£251k)	A

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

Overall Performance Q4



In Focus

Electric car charger usage: There were 5,836 recharging visits to chargers installed on Council assets in 2025/26, an increase of 12 (2024/25).

Strategic Sustainability Grants: The Council have agreed a new grant scheme, which will seek to enhance local community capacity in taking action to address environmental sustainability matters, and enable partnership working aligned to strategic Council priorities.

Plan Mid Devon: A new Local Development Scheme has been prepared that sets out the timetable and key milestones for the preparation of the new local plan for Mid Devon

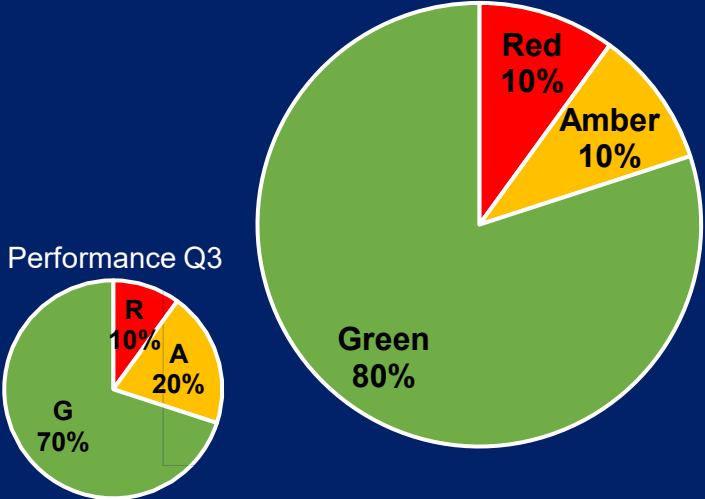


Performance Measures	Performance	Annual Target	Rating
Pannier market occupancy rate (Average YTD)	86.8 %	85%	G
Businesses supported – non financial support (YTD)	270	250	G
Commercial property voids (YTD)	5%	5%	G
Events supported in our town centres (YTD)	74	6	G
Tourism events supported (YTD)	4	2	G
Business rateable value (Current)	£55,426,708	N/A	
Empty business properties (Current)	256	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	£707k	£1,068k	G
Car Parking Income – Projected Outturn	(£1,089k)	(£1,083k)	G
Pannier Market Income – Projected Outturn	(£87k)	(£108k)	A
E&A PDG – Capital Slippage % of projects (Current)	74%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	15 (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

Cullompton’s Spring Fest: The Council provided free parking in Cullompton to support the Spring Festival. This was promoted via Facebook and the [VisitMidDevon](#) website.

Business e-newsletter: Businesses are encouraged to sign up to the Council [business e-newsletter](#). This is designed to encourage information sharing and networking.

Asset Management Strategy: This has now been approved by Cabinet. The Strategy outlines how the Council will management its assets between 2026 and 2030, focusing on a compliance first approach.

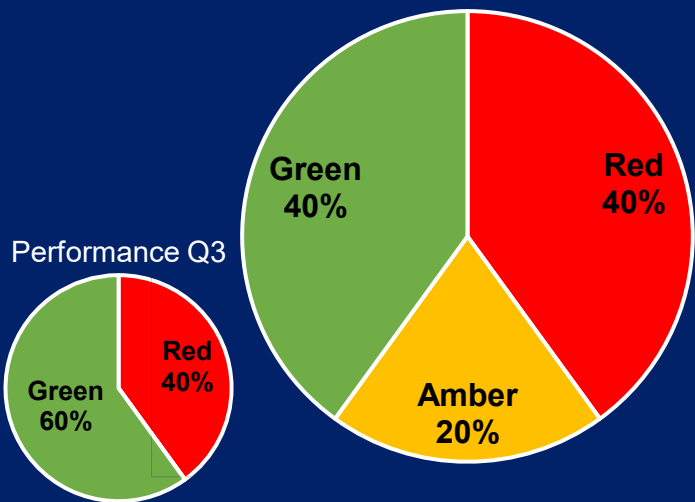


Performance Measures	Performance	Annual Target	RAG
Homes made safe under the Housing Assistance Policy (YTD)	83	60	G
New Subscribers to Let's Talk Mid Devon (YTD)	50	400	R
Support towns and parishes to develop their Community Emergency Plans (YTD)	3	4	R
Support VCSE sector by securing external funding (YTD)	£110,430	£200,000	R
Licenced vehicle inspections (YTD)	47	40	G
Food Service - Total Inspections completed (Current QTR)	98 %	100 %	A
Private water supply sampling (YTD)	165	120	G
Environmental protection service requests (Average YTD)	99 %	95 %	G
Engagement rate on Let's Talk Mid Devon (Current)	0.5 %	16.0 %	R

Finance Measures	Performance	Annual Target	RAG
CP&E PDG – Projected Outturn	£341k	£1,324k	A
CP&E PDG – Capital Slippage % of projects (Current)	N/A	0 %	
Council Tax Reduction Scheme (Current)	£4,645,693.91	N/A	

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

Overall Performance Q4



In Focus

Community Asset Transfer Policy
With Local Government Reorganisation approaching, the Council has been engaging on the possible transfer of local community assets, to protect the local benefits derived from them and to promote social, economic or environmental benefits. As such a Community Asset Transfer (CAT) Policy has been developed. A window of opportunity has been created for organisations to submit an expression of interest on specific assets that could potentially be transferred. The scheme closes on 30th June 2026.

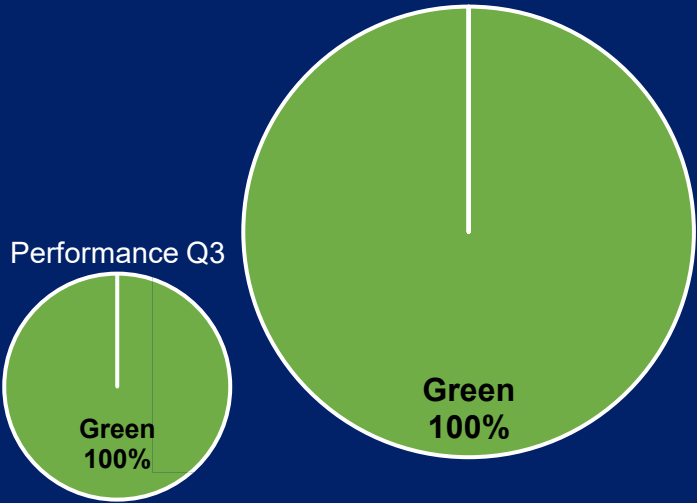


Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness (YTD)	100 %	100 %	G
Applicants on the Devon Home Choice waiting list (Band A-C)	550	N/A	
Households in Hotels (Current)	13	N/A	
Households placed in interim or temporary accommodation this quarter	86	N/A	
Home Improvement Loans sanctioned (YTD)	12	10	G
Private rented sector improvements (YTD)	24	10	G
Private sector housing service requests response rate (Av. YTD)	98.5 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	507	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Projected Outturn	£32k	£130k	G
Spend on external interim and temporary accommodation (April – March)	£228,236	N/A	

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

Overall Performance Q4



In Focus

Home Upgrade Grant Phase 2 (HUG2)
Between April 2023 and March 2025, the Home Upgrade Grant Phase 2 (HUG2) programme delivered improvements to 176 off gas, low income households across Devon. In Mid Devon, 26 homes were upgraded, with 14 heat pumps and 80 kWp of solar PV installed.

Homelessness approaches: There were 772 approaches to the Council in 2025/26. Support was provided to 100% of these approaches.

Homes PDG Performance Dashboard (HRA) – Quarter 4 2025/26

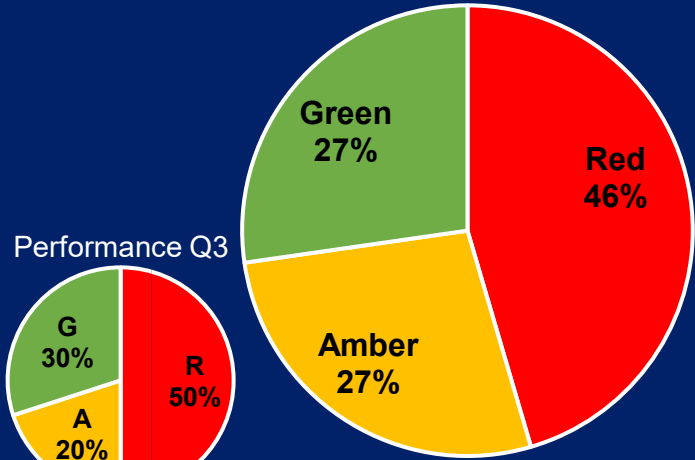


Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	83 %	70 %	
MDH Delivery of new Social Housing (YTD)	75	100	R
New MDH net-zero MMC properties (YTD)	36	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	79 %	70 %	G
Market delivery of new affordable homes (Annual)	50	94	
MDH Overall tenant satisfaction (TSM - TP01)	74 %	N/A	
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)	6.83	N/A	
MDH Housing stock occupancy rate (YTD)	95.7 %	97 %	A
MDH Routine repairs completed on time (YTD)	95.9 %	95 %	G
MDH specific tenant engagement events (YTD)	112	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Projected Outturn	£916k	£0	R
HRA – Projected Tenant Income (Outturn)	(£14,709k)	(£15,076k)	A
HRA – Projected Capital Outturn	£19,326k	£27,663k	R
HRA – Capital Slippage % of development projects (Current)	46%	0 %	R

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

Overall Performance Q4



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 work on live cases is now complete other than Universal Credit matters. The DWP have not advised on how they wish to proceed. All housing benefit was correct by August 2025 and refunds on these cases started 26/09/2025. 445 refunds to bank and rent accounts have been made totalling £316,065. The team have started work on former tenants.

Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 4 2025/26

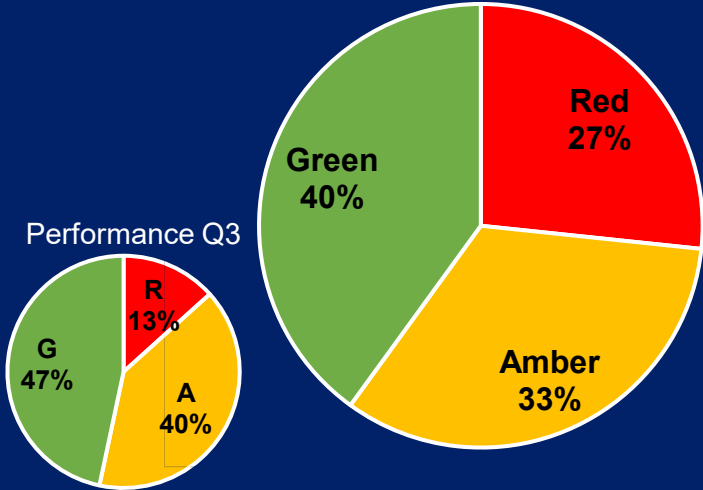


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	314.4 Kg	290 Kg	A
Household recycling rate (YTD)	56.4 %	59 %	A
All council complaints resolved within timescales (YTD)	95.2 %	85 %	G
Staff turnover (Excluding retirals and dismissals; YTD)	10.93 %	16 %	G
Missed Bin Collections - All (YTD)	0.035 %	0.03 %	R
Leisure cost per visit (Annual)	TBC	£1.12	
National non-domestic rates collection rate (YTD)	99.82 %	98 %	G
Council Tax collection rate (YTD)	97.31 %	97.5 %	A
Public survey engagement rate (YTD)	8.7 %	15.0 %	R
Households on chargeable garden waste (Current)	12,294	12,200	G
Response to FOI/ EIR requests within 20 working days (YTD)	99.4 %	97%	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,259k	£4,813k	G
Income received from recycled material (YTD)	(£582k)	(£637k)	A
Agency Spend 'v' Budget (SD&CI; YTD)	£372k	£64k	R
SD&CI PDG – Projected Capital Outturn	£2,434k	£6,301k	A
SD&CI PDG – Capital Slippage % of projects (Current)	52%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q4



In Focus

Active Mid Devon – Membership price freeze
Membership fees at Mid Devon’s leisure centres were set at the same rate as last year. An all-inclusive membership to use any of Active Mid Devon’s three sites will remain at £41 a month, with no annual contract, while the popular gym and swim membership remains £35 a month.

Waste and Recycling
For 2024/25, the Council was 10th out of 197 local authorities for recycling, with a rate of 57.9%. Mid Devon also ranks 6th out of 197 councils for residual waste collected per household, 296.8kg.

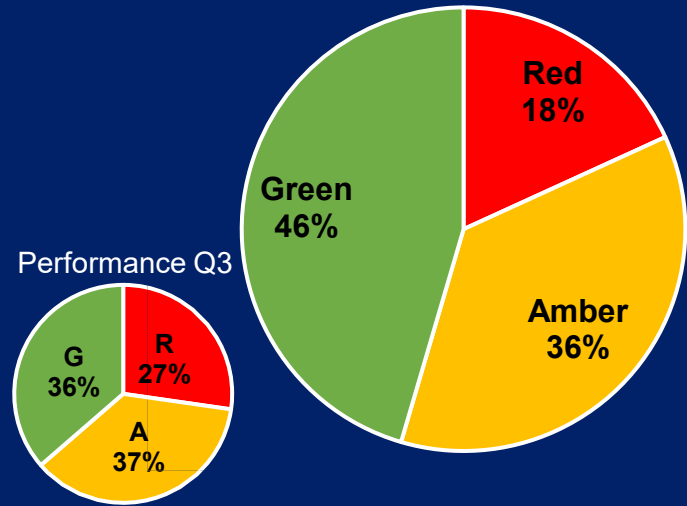


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	8.31 days	8.5 days	G
Number of projected FTE filled (Average YTD)	93.5 %	90.0 %	G
Council Tax paid by Direct Debit (Current)	76 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	53 %	50 %	G
Cyber security awareness training uptake (Current)	90.7 %	90 %	G

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Projected Outturn	£6,859k	£6,794k	A
No. of Procurement Waivers required (QTR)	2	0	A
Treasury Income – £ return (YTD)	(£668k)	(£776k)	R
Invoices Paid on time (YTD)	99.32 %	98.0 %	G
Sundry Debt recovery rate (YTD)	95.0 %	97.5 %	A
Agency Spend ‘v’ Budget	£400k	£0	R

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

Overall Performance Q4



In Focus

Resident Survey
525 residents completed the survey in 2025.. Results have been fed into the Council’s budget setting process and play an important role in shaping upcoming projects and service improvements. Key findings include:

- Residents that are very or fairly satisfied with the way the Council runs things remains consistent with previous years at 51%.
- Residents that are very or fairly satisfied with their local area as a place to live 74%.

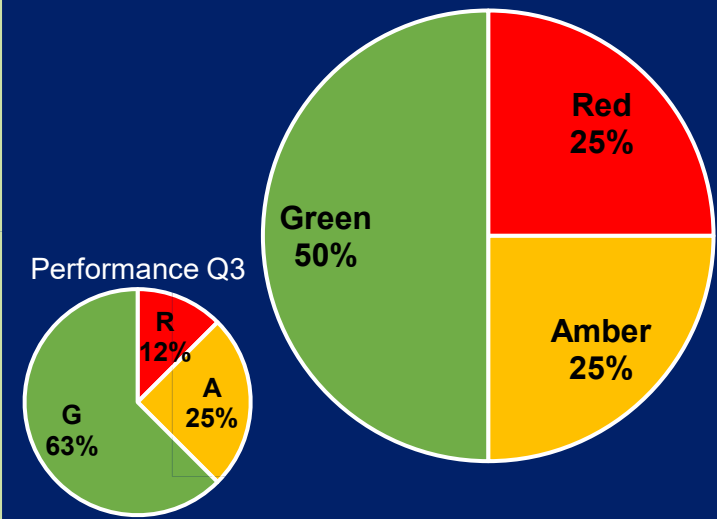


Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (Past 24 months)	1.8 %	10 %	G
Minor applications overturned at appeal (Past 24 months)	0.3 %	10 %	G
Major Planning applications determined within 26 weeks (Past 12 months)	94 %	95 %	A
Minor and other planning applications determined within 16 weeks (Past 12 months)	90 %	95 %	A
Householder planning applications determined within 8 weeks (Past 12 months)	98 %	70 %	G
Planning applications over 13 weeks without a decision (Current)	78	N/A	
Planning Enforcement: Total Open Cases (Current)	394	N/A	
Planning Enforcement: New Cases received in quarter	70	N/A	
Planning Enforcement: Cases Closed in quarter	67	N/A	

Finance Measures	Performance	Annual Target	RAG
Cost of Planning Appeals (YTD)	£55,000	£0	R
Planning fees income – Statutory (YTD)	(£961k)	(£835k)	G
Planning fees income – Discretionary (YTD)	(£128k)	(£172k)	R
S106 income (YTD)	(£1,246k)	N/A	
S106 spend (YTD)	£79k	N/A	

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q4



In Focus

Planning Enforcement, Total Open Cases. It was previously reported that there were 339 open cases in Q3. This should have been 389.

Building Control: The NMD Building Control service achieved 83% market share in Mid Devon in 2025/26.