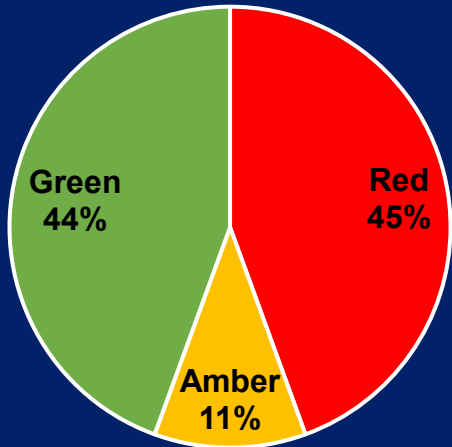
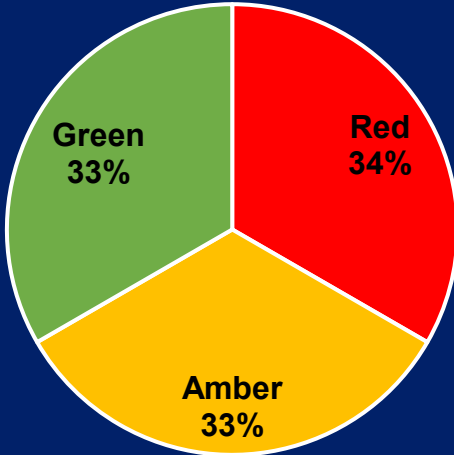
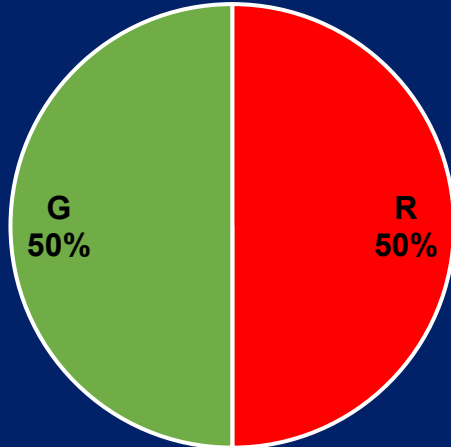
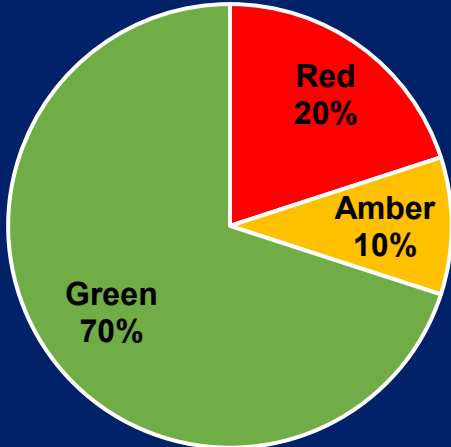
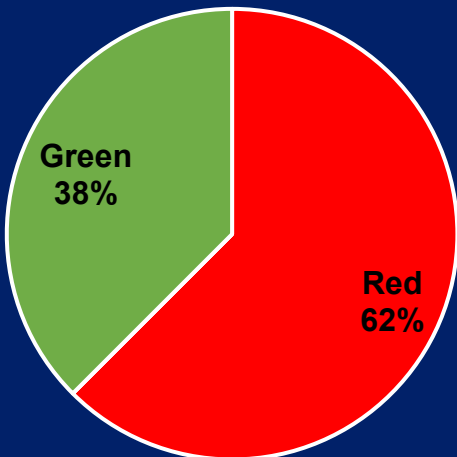
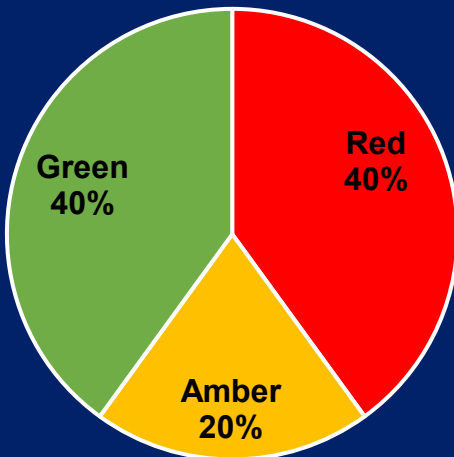
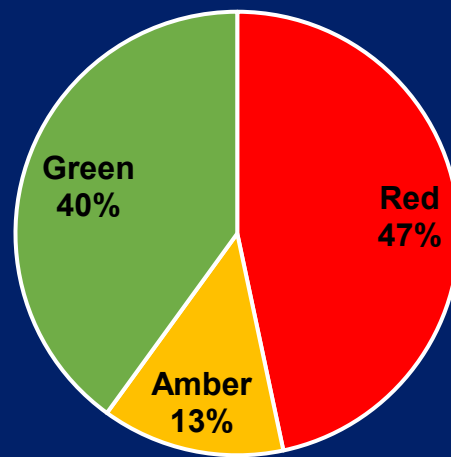
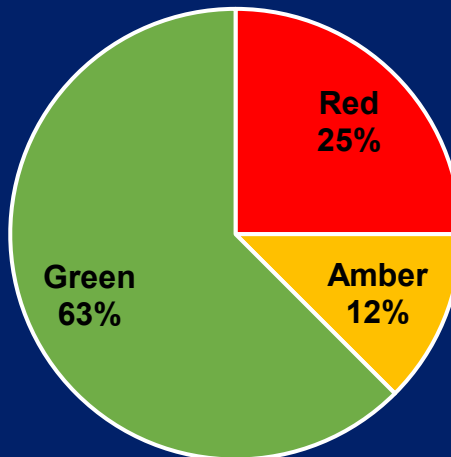


Performance Dashboards – Quarter 1 2026/27

<u>Planning, Environment and Sustainability PDG</u>	<u>Homes PDG (GF)</u>	<u>Economy and Assets</u>	<u>Corporate Dashboard</u>																														
 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Green</td><td>44%</td></tr><tr><td>Red</td><td>45%</td></tr><tr><td>Amber</td><td>11%</td></tr></table>	Category	Percentage	Green	44%	Red	45%	Amber	11%	 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Green</td><td>33%</td></tr><tr><td>Red</td><td>34%</td></tr><tr><td>Amber</td><td>33%</td></tr></table>	Category	Percentage	Green	33%	Red	34%	Amber	33%	 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>G</td><td>50%</td></tr><tr><td>R</td><td>50%</td></tr></table>	Category	Percentage	G	50%	R	50%	 <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%
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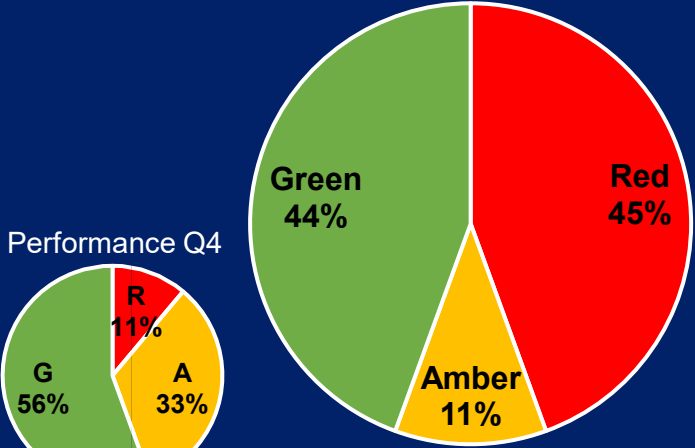


Performance Measures	Performance	Annual Target	RAG
Own fleet CO2e avoided (YTD)	4.85 t CO ₂ e	10 t CO ₂ e	G
Solar panel performance – corporate estate (YTD)	40 t CO ₂ e	50 t CO ₂ e	G
Electric car charger points installed across MDDC sites (YTD)	0	2	R
Householder planning applications determined within 8 weeks (Past 12 months)	95 %	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 after EMR	£1,414k	£1,234k	R
PE&S PDG – Projected Capital Outturn	£70k	£960k	R
PE&S PDG – Capital Slippage % of projects (Current)	75%	0%	R
Building Control Income – Projected Outturn	(£242k)	(£251k)	A

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

Overall Performance Q1



In Focus

Bow Conservation Area: Members of the public were invited to have their say on proposals for the Bow Conservation Area and Management Plan. This ran between 01 July and 26 August.

Strategic Sustainability Grants: The Council has launched a new grant scheme designed to support local community organisations acting on sustainability, climate change, and nature recovery. £80,000 has been allocated to the scheme across 2026/27 and 2027/28. Funding will typically contribute 25-75% of costs, with successful applicants expected to secure match funding or in-kind support alongside Council investment.

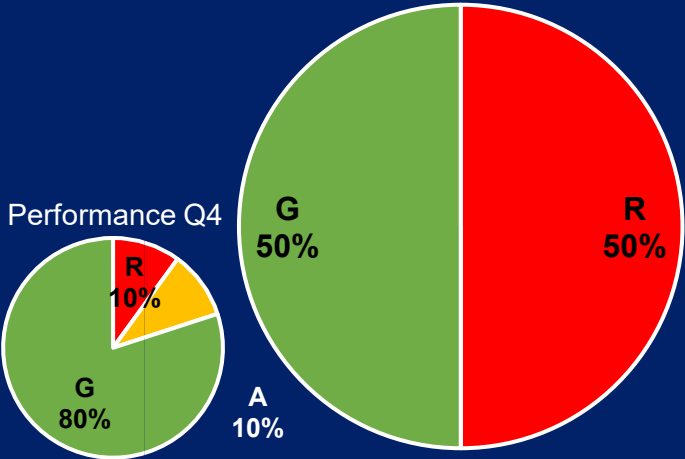


Performance Measures	Performance	Annual Target	Rating
Pannier market occupancy rate (Average YTD)	86 %	85 %	G
Businesses supported – non financial support (YTD)	68	100	G
Commercial property voids (YTD)	10 %	5 %	R
Events supported in our town centres (YTD)	2	6	G
Tourism events supported (YTD)	0	2	R
Business rateable value (Current)	£67,452,479	N/A	
Empty business properties (Current)	268	N/A	
Funding secured to support economic projects (YTD)	£0	£100,000	R

Finance Measures	Performance	Annual Target	Rating
E&A PDG – Projected Outturn after EMR	£918k	£1,224k	G
Car Parking Income – Projected Outturn	(£1,148k)	(£1,148k)	G
Pannier Market Income – Projected Outturn	(£88k)	(£113k)	R
E&A PDG – Capital Slippage % of projects (Current)	41%	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 Q1



In Focus

Group and Travel Trade Workshop: Tourism, leisure and hospitality businesses across Mid Devon are invited to attend a free workshop designed to help businesses tap into the growing group travel market and develop new visitor experiences. The workshop is on Thursday 24 September 2026 at Mid Devon District Council, Phoenix House, Tiverton, 10am – 12:45pm. Booking is required.

Blazin' Saddles: The Blazin' Saddles event took place at Tiverton Pannier Market on the 15th August. It provided an action-packed day of Wild West fun, bringing together the local community for a celebration filled with entertainment, food and family activities.

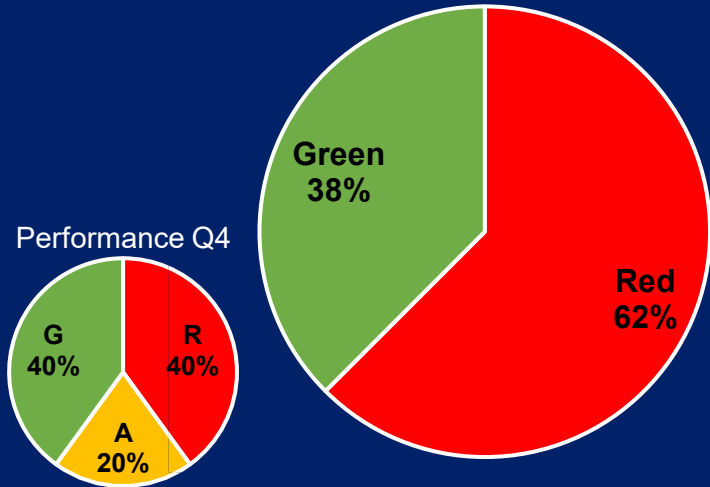


Performance Measures	Performance	Annual Target	RAG
Homes made safe under the Housing Assistance Policy (YTD)	27	60	G
Council engagement with town and parish councils - emergency planning (YTD)	0	12	R
Licenced vehicle inspections (YTD)	8	40	R
Food Service - Total Inspections completed (Average YTD)	83.0 %	100 %	R
Private water supply sampling (YTD)	26	120	R
Environmental protection service requests (Average YTD)	99 %	95 %	G
Engagement rate on Let's Talk Mid Devon (Current)	6.0 %	16.0 %	R

Finance Measures	Performance	Annual Target	RAG
CP&E PDG – Projected Outturn after EMR	£1,096k	£1,096k	G
Council Tax Reduction Scheme (Current)	£4,982,787	N/A	

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

Overall Performance Q1



In Focus

Council App: A new app was launched in June to make accessing council services even easier. The app allows people to report issues, read news and set up reminders in one simple to use tool.

Residents can also search and comment on planning applications, find their nearest car park, library or place to eat, get in touch with their local councillor and set up waste collection reminders.

The free app is available to download from the Google Play or Apple App store.

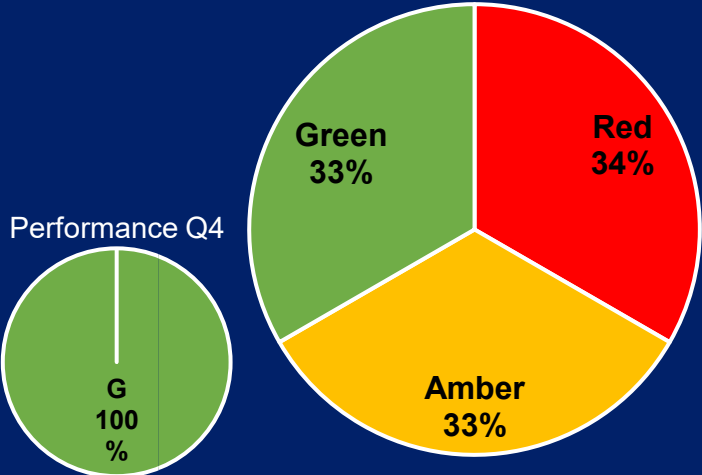


Performance Measures	Performance	Annual Target	RAG
Providing support to those experiencing homelessness (YTD)	100 %	100 %	G
Applicants on the Devon Home Choice waiting list (Band A-C)	541	N/A	
Households in Hotels (Current)	16	N/A	
Households placed in interim or temporary accommodation this quarter	81	N/A	
Home Improvement Loans sanctioned (YTD)	1	10	R
Private rented sector improvements (YTD)	2	10	A
Private sector housing service requests response rate (Av. YTD)	100 %	95 %	G
Unoccupied and unfurnished empty homes (Current)	452	N/A	

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Projected Outturn	£748k	£698k	R
Homes PDG – Projected Capital Outturn	£1,706k	£1,536k	A
Spend on external interim and temporary accommodation (April - June)	£84,615	N/A	

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

Overall Performance Q1



In Focus

Landlord Networking Event 2026: In May, the held another informative event aimed at improving private rented accommodation. Held at the Upton Barn & Walled Garden in Cullompton the event, now in its fifth year, once again brought together landlords, prospective investors and property professionals from across the district for an engaging evening.

Attendees benefited from a strong programme of expert speakers, offering valuable insight into the evolving property landscape.

Homes PDG Performance Dashboard (HRA) – Quarter 1 2026/27

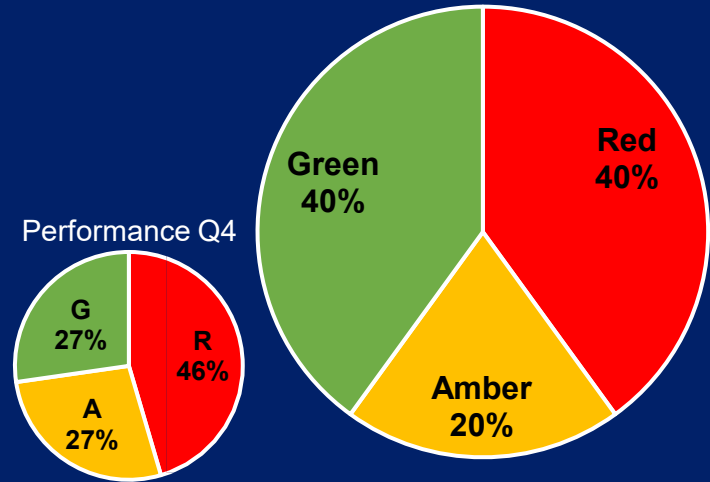


Performance Measures	Performance	Annual Target	RAG
MDH Satisfaction that the home is safe (TSM – TP05)	N/A	70 %	
MDH Delivery of new Social Housing (YTD)	7	100	R
New MDH net-zero MMC properties (YTD)	7	50	R
Tenant satisfaction with the overall repairs service (TSM – TP02)	N/A	70 %	
Market delivery of new affordable homes (Annual)	N/A	94	
MDH Overall tenant satisfaction (TSM - TP01)	N/A	75 %	
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)	1.36	N/A	
MDH Housing stock occupancy rate (YTD)	95.7 %	97 %	A
MDH Routine repairs completed on time (YTD)	98.7 %	95 %	G
MDH specific tenant engagement events (YTD)	45	100	G

Finance Measures	Performance	Annual Target	RAG
HRA – Projected Outturn	(£624k)	Balanced (£0)	A
HRA – Projected Tenant Dwelling Rents Income (Outturn)	(£15,545k)	(£15,587k)	G
HRA – Projected Capital Outturn	£13,510	£25,555k	R
HRA – Capital Slippage % of development projects (Current)	47%	0 %	R

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

Overall Performance Q1



In Focus

Sandford housing development: Crofts House has now secured four industry awards in 2026, highlighting its success in delivering sustainable, affordable housing in rural Mid Devon.

The development was delivered using Modern Methods of Construction (MMC), with homes manufactured off-site and installed onsite in a matter of days, resulting in minimal disruption to neighbouring properties.

Housing occupancy rate: The voids included 11 new builds which required works before they can be let and 15 properties awaiting demolition. The occupancy rate for lettable voids was 96.5%

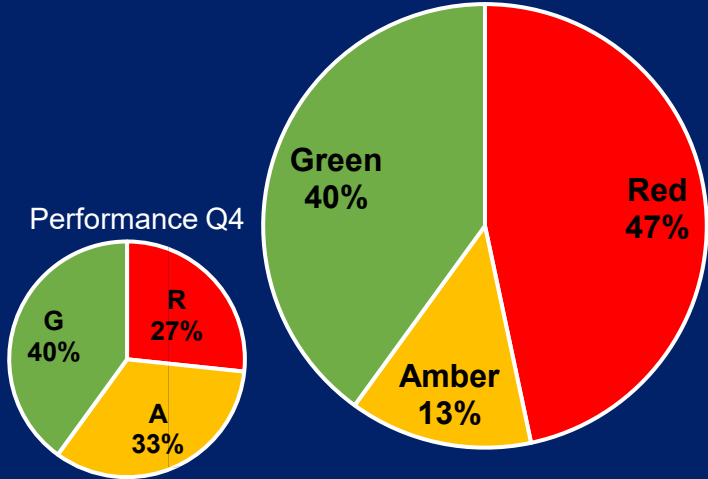


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	79.3 Kg	285 Kg	R
Household recycling rate (YTD)	57.2 %	59.5 %	A
All council complaints resolved within timescales (YTD)	99.0 %	85 %	G
Staff turnover (Excluding retirals and dismissals; YTD)	3.4 %	16 %	G
Missed Bin Collections - All (YTD)	0.05 %	0.03 %	R
Leisure cost per visit (Annual)	£1.52	£1.12	R
National non-domestic rates collection rate (YTD)	32.79 %	98 %	G
Council Tax collection rate (YTD)	28.22 %	97.5 %	A
Public survey engagement rate (YTD)	9.9 %	15.0 %	R
Households on chargeable garden waste (Current)	12,337	12,200	G
Response to FOI/ EIR requests within 20 working days (YTD)	100 %	97%	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn after EMR	£5,046k	£4,571k	R
Income received from recycled material (YTD)	(£1,013k)	(£1,052k)	G
SD&CI PDG – Projected Capital Outturn	£2,979k	£3,916k	R
SD&CI PDG – Capital Slippage % of projects (Current)	24%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q1



In Focus

Pool Pods: The new Pool Pods at Active Mid Devon’s swimming pools are helping more people enjoy swimming safely and independently. The Pool Pod 3.0 is a discreet, fully automated pool lift designed to help people with reduced mobility, disabilities, or additional support needs get safely into and out of the water.

Since being installed in February the Pool Pods at both Active Tiverton and Active Crediton are being used on average four to five times a week.

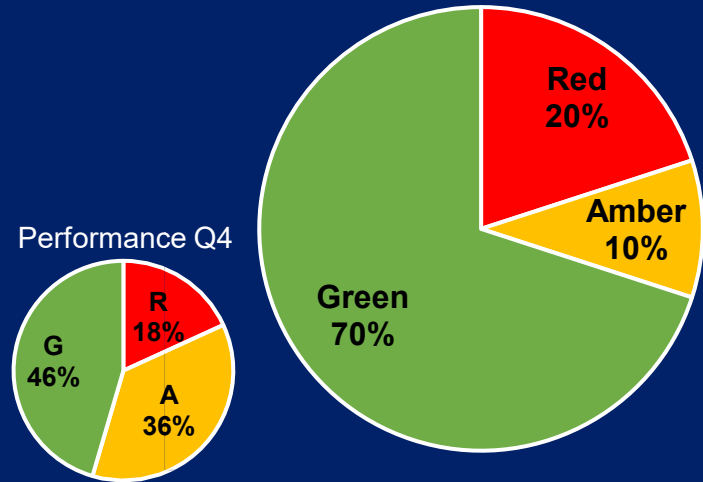


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	2.11 days	8.5 days	G
Number of projected FTE filled (Average YTD)	94.1 %	91.9 %	G
Council Tax paid by Direct Debit (Current)	78 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	53 %	50 %	G
Cyber security awareness training uptake (Current)	92.9 %	90 %	G

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Projected Outturn after EMR	£7,509k	£7,416k	G
Treasury Income – £ return	(£402k)	(£462k)	R
Invoices Paid on time (YTD)	99.6 %	98.0 %	G
Sundry Debt recovery rate (YTD)	70.4 %	97.5 %	R
Net Agency Spend ‘v’ Budget (YTD)	(£12k)	£16k	G

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 Q1



In Focus

Future Devon Website: Following the announcement of the Local Government Reorganisation decision for Devon, the [Future Devon](#) website has been launched. This public-facing site, supported by Devon's current councils, provides information on LGR and will be updated regularly as we move towards vesting day and beyond.

Staff at Mid Devon are receiving regular updates on LGR through staff briefings and a set of FAQs which are regularly updated.

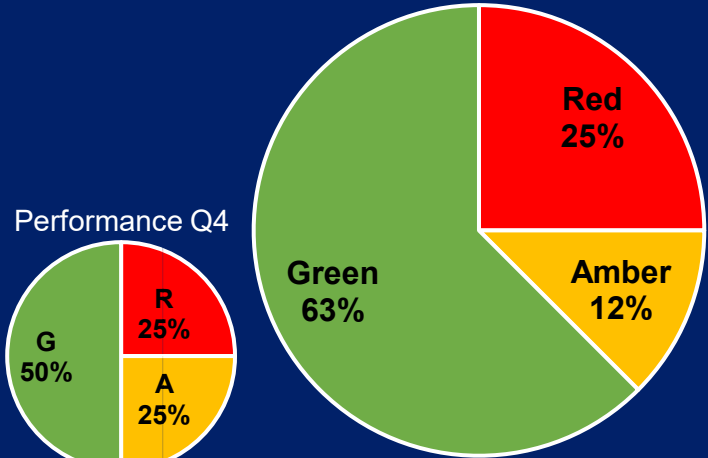


Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (Past 24 months)	2.6 %	10 %	G
Minor applications overturned at appeal (Past 24 months)	0.5 %	10 %	G
Major Planning applications determined within 26 weeks (Past 12 months)	95 %	95 %	G
Minor and other planning applications determined within 16 weeks (Past 12 months)	89 %	95 %	A
Householder planning applications determined within 8 weeks (Past 12 months)	95 %	70 %	G
Planning applications over 13 weeks without a decision (Current)	77	N/A	
Planning Enforcement: Total Open Cases (Current)	426	N/A	
Planning Enforcement: New Cases received in quarter	80	N/A	
Planning Enforcement: Cases Closed in quarter	49	N/A	

Finance Measures	Performance	Annual Target	RAG
Cost of Planning Appeals (YTD)	£30k	£43k	A
Planning fees income – Statutory (YTD)	(£635k)	(£835k)	R
Planning fees income – Discretionary (YTD)	(£187k)	(£187k)	G
S106 income (YTD)	£0	N/A	
S106 spend (YTD)	£0	N/A	

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q1



In Focus

Planning Enforcement (Total Open Cases):

Q1 2025/26	431
Q2 2025/26	451
Q3 2025/26	389
Q4 2025/26	394
Q1 2026/27	426