

Draft Key Performance Indicators 2020-24

Corporate References			KPI Details			Context / Narrative		
KPI ref	PDG or Corporate	Cabinet Member	Description of Indicator	Measurement	Proposed Target	Current / Historical Performance	Benchmarking	Any other Comments
		<i>Name of relevant member</i>	<i>Written description</i>	<i>How it is measured? (RAG, %, weight, number, deadline?)</i>	<i>insert</i>	<i>Give last year's data, or previous trend, or explain new indicator?</i>	<i>Why have we proposed the target at this level? Comparison with Devon districts PLUS LG benchmarking family (not just Devon!)</i>	<i>Any other relevant comments from the service</i>
01	ENV	Colin Slade	Residual Waste per Household	Weight	362 kg	365 (365) kg	Devon average 351.5KG we are third highest	Improvement unlikely without round changes: Work on education and enforcement
02	ENV	Colin Slade	% Waste Reused, Recycled & Composted	%	54.50%	53 (54) %	Devon average 51% we are third lowest. DCC Stretch target 70% by 2025	
03	ENV	Colin Slade	Number of FPNS Issued	Number	None	18	Responsive	Target not appropriate
04	ENV	Colin Slade	Missed collections waste	%	0.03%	0.02 (0.03) %	L-T target	1st exceeded 19/20
05	ENV	Colin Slade	Missed collections recycle	%	0.03%	0.02 (0.03) %	L-T target	1st exceeded 18/19
06	ENV	Colin Slade	Garden Waste Customers	Number	11100	10007 (10000)	Internal 2016/20 CP target	5% new customers 19/20
07	Climate	Elizabeth Wainwright	Council Carbon Footprint	Number	19000 CO2t	20402 baseline	Initiatives identified for 20/21 from the action Plan	Refer to Adopted Climate Change Action Plan
08	Climate	Elizabeth Wainwright	New Solar Initiatives	Number	250	211	Sign-ups to Solar Together	2500 Devon wide so far
09	Climate	Elizabeth Wainwright	Corporate Renewable Energy Projects	Number	1	New	Carlu close 20/21	
10	Climate	Elizabeth Wainwright	Electric Car Charger usage	Number	2000	2000	Number of uses per year	
11	Climate	Elizabeth Wainwright	Electric Car Charger units	Number	8	New	2 per main town and 2 more	
12	Climate	Elizabeth Wainwright	Eco Flex sign ups	Number	600	New	Each LA sets its own grant criteria (Statement of Intent) based on their local circumstances	May cease after 21/22 target 300 next year
13	Climate	Elizabeth Wainwright	Home Improvement Loans Lendology CIC scheme	Number	5	New	Will be 10 in future. MDDC currently third highest in number of loans approved.	Subject to ongoing capital injections via surplus BCF funding
14	Climate	Elizabeth Wainwright	Housing Assistance Policy	Number	5	New	Major schemes ECO Flex top-ups. See ECO Flex for benchmarking challenges	Vulnerable persons only
15	Climate	Elizabeth Wainwright	Corporate Tree Planting Scheme	RAG	Yes/No	New	Develop scheme/Secure funding	Numbers to be reported in future target 500-1000
16	Climate	Elizabeth Wainwright	Community Climate & Biodiversity Grants	RAG	Yes/No	New	Agreeing funding is the first stage	Numbers to be reported in future
17	Climate	Elizabeth Wainwright	Community Schemes	Number	4	New	Work with TCs to improve public assets	Climate conversations
18	ECON	Richard Chesterton	Tiverton Town Centre Masterplan	RAG	Yes/No	New	Suite of town centre health check indicators to be developed which will aid understanding of health in relation to others and impact of recovery/ regeneration efforts	Review of TC vision, reassess geographic areas for intervention, prioritiation and id of quick win projects, adopton of SPD and delivery plan

19	ECON	Richard Chesterton	Cullompton Town Centre Masterplan	RAG	Yes/No	New	Suite of town centre health check indicators to be developed which will aid understanding of health in relation to others and impact of recovery/ regeneration efforts	Adopt the masterplan following stage 2 consultation
20	ECON	Richard Chesterton	Incubator/Start-up Space planning applications	Number	see note	New	Sites already in operation in Cullompton and Tiverton	Target not yet set as initial work required with the business community to better understand the extent of need over and above sites already in operation
21	ECON	Bob Evans	Sites for Commercial Development	Number	2 acres	New	Acreage acquired	
22	ECON	Richard Chesterton	Business Rates Accounts	Number	3250	3241 (3150)	Proxy for business births and deaths	To monitor change
23	ECON	Richard Chesterton	Rateable Value NNDR	£	None	New	Financial measure	To monitor change
24	ECON	Richard Chesterton	Empty Properties (EPR)	Number	None	New	Instead of Empty shops	To monitor change
25	ECON	Richard Chesterton	Pannier Market Regular traders	%	None	New	Varies between markets on different days. 75% trader occupation Tues, 80% trader	To monitor change
26	ECON	Richard Chesterton	Community Land Trusts assisted	Number	1	New	There are few CLTs operating in the District currently	Monitor CLT activity
27	ECON	Bob Evans	Corporate Retail Units Occupancy rates	Number	None	New	3 separate PIs for MDDC units	To monitor change
28	HOMES	Bob Evans/Richard chesterton	Net Additional Homes	Number	393	New	National benchmarking via Housing Delivery Test and Local Plan Review annual delivery rate. HDT target exceeded last 2 years	Link to Housing Delivery Test and monitoring of Local Plan delivery
29	HOMES	Bob Evans	Affordable Homes	Number	94	94 (100)	Local Plan and Housing Strategy	Target derived from Local Plan
30	HOMES	Bob Evans	Build Council Houses	Number	None	26 (26)	Secure Planning permission	Numbers to be reported from 21/22
31	HOMES	Richard Chesterton	Self build plots	Number	5	New	Number of plots delivered	Local Plan
32	HOMES	Richard Chesterton	Gypsy & traveller pitches	Number	2	New	Number of pitches	Local Plan
33	HOMES	Bob Evans	Empty Homes brought back into use	Number	72	138 (72)	Comparison with national average benchmark of 0.85% of all registered properties	May cease after 21/22
34	HOMES	Bob Evans	HMOs investigations	Number	None	New	All potential HMOs reported investigated	Average period to date
35	HOMES	Bob Evans	Landlord Engagement	Number	9	New	Events/webinars	
36	HOMES	Bob Evans	Homeless Approaches	Number	None	721	Benchmarking is done on prevention duty accomodation secured for 6+ months we are 74% v South West 61%	Monitor due to increased risk
37	HOMES	Bob Evans	Tenant Census Response Rate	%	34%	New	Census is based on a selection of agreed national Qs.	Carry out and analyse results
38	HOMES	Bob Evans	% Properties With a Valid Gas Safety Certificate	%	100%	99.9 (100)%	Statutory Target	
39	HOMES	Bob Evans	Complaints responded to on time	%	100%	100 (100)%	Housing Ombudsman Service Complaints Handling Code	

40	HOMES	Bob Evans	Emergency Repairs	%	95%	100 (100)%	Other Councils >95%	
41	HOMES	Bob Evans	Urgent Repairs	%	95%	100 (100)%	Other Councils >95%	
42	HOMES	Bob Evans	Routine repairs	%	95%	99.3 (100)%	Other Councils >95%	
43	HOMES	Bob Evans	Repairs appointments kept	%	95%	98.9 (100)%	Other Councils >95%	
44	COMM	Dennis Knowles	Community Safety Partnership Action Plan	Number	None	New	Actions identified in plan	
45	COMM	Dennis Knowles	Safeguarding Standards for Drivers (Licensing)	%	100%	New	DBS checks/Safeguarding Training	
46	COMM	Dennis Knowles	Mental Health 1st Aiders trained	Number	5	New	Estimate 15 (up from 10)	
47	COMM	Dennis Knowles	National and Regional Promotions	Number	5	New	Monitor success in engagement with promotions through SM contacts and web hits	Re Health & Wellbeing
48	COMM	Dennis Knowles/Richard Chesterton	Digital Connectivity Super fast Coverage	%	>24 Mbps	New	Superfast broadband definition by Govnt >24 Mbps, CDS >30 Mbps	Superfast broadband coverage
49	COMM	Nikki Woollatt	Health Referral Initiatives Starters	Number	15	New	Suspended because of Covid	All Schemes: Cancer Rehab Escape Pain (not funded) Strength & Balance Cardiac Rehab & GP referrals
50	COMM	Nikki Woollatt	Health Referral Initiatives Completers	Number	10	New	Suspended because of Covid	
51	COMM	Nikki Woollatt	Health Referral Initiatives Conversions	Number	5	New	Suspended because of Covid	
52	COMM	Nikki Woollatt	Complaints received	Number	None	313	A spike may indicate service delivery issues	
53	COMM	Nikki Woollatt	Complaints resolved on time (stage 1)	%	90%	94 (90)%	Indications so far are other councils monitor satisfaction not time taken	Being reviewed may be more useful to monitor stage 2 complaints
54	CORP	Andrew Moore	South West Mutual Bank	RAG	None	New	Monitor Progress	
55	CORP	Bob Evans	Corporate Commercial Units Occupancy rates	Number	None	New	2 separate PIs MDDC units	To monitor change
56	CORP	Nikki Woollatt	Working days Sick	Number	7 days	8 (7)	National Average public sector	
57	CORP	Nikki Woollatt	Sickness Absence	%	2.78%	2.78 (3.27)%	SW Councils	
58	CORP	Nikki Woollatt	Staff Turnover	%	14%	18%	SW Councils	Staff Retention strategy
59	CORP	Nikki Woollatt	Appraisals completed	%	100.00%	New	By 30 September annually	Collection starting
60	CORP	Andrew Moore	Council Tax Collection rate	%	98.50%	98.5 (98.5)%	Broadly the same across Devon/Somerset	
61	CORP	Andrew Moore	NNDR Collection rate	%	99.20%	99.2 (99.2)%	Broadly the same across Devon/Somerset	
62	CORP	Dennis Knowles	FOI on time	%	100%	100 (100)%	Statutory target	
63	CORP	Richard Chesterton	Major applications overturned at Appeal	%	<10%	2 (10)%	National Target allowing benchmarking	Measured on a 2 year rolling basis
64	CORP	Richard Chesterton	Major Appeals	%	None	10%	% of appeals. Can be tracked, but as this is not a national indicator we are not able to benchmark against others	Locally requested
65	CORP	Richard Chesterton	Minor applications overturned at Appeal	%	<10%	0 (10)%	National Target allowing benchmarking	Measured on a 2 year rolling basis

66	CORP	Richard Chesterton	Minor Appeals	%	None	13%	% of appeals. Can be tracked, but as this is not a national indicator we are not able to benchmark against others	Locally requested
67	CORP	Richard Chesterton	Cost of Appeals	£	None	New	Cannot be benchmarked against other Councils. Data not readily available	Cost to MDDC arising from Planning Inspector decisions over appeal cost claims
68	CORP	Richard Chesterton	Performance Planning Guarantee	%	100%	99 (100)%	Statutory target. Widespread use of extensions of time across Councils to meet planning guarantee	Addressed through seeking extensions of time to reduce risk of planning fee return. Need to reduce reliance upon extensions of time and determine within target timescale of application

Lead Officer	Approvals		
Responsible Officer	Approved by LT	Approved by PDG	Approved by Cabinet
<i>Name of relevant Manager</i>	<i>Needs to go green before PDG/Cab</i>	<i>Needs to go green before Cab</i>	<i>Goes green once new performance framework is adopted</i>
Darren Beer			
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Darren Beer			
Darren Beer			
Darren Beer			
Darren Beer			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Simon Newcombe			
Simon Newcombe			
Simon Newcombe			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Jenny Clifford			



Simon Newcombe			
Simon Newcombe			
Simon Newcombe			
Simon Newcombe			
Simon Newcombe			
Simon Newcombe			
Matthew Page			
Simon Newcombe			
Adrian Welsh			
Lee Chester			
Lee Chester			
Lee Chester			
Lisa Lewis			
Lisa Lewis			
Andrew Jarrett			
Andrew Busby			
Matthew Page			
Matthew Page			
Matthew Page			
Matthew Page			
Dean Emery			
Dean Emery			
Catherine Yandle			
Eileen Patterson			
Eileen Patterson			
Eileen Patterson			

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