

## Key Performance Indicators 2020-24

Corporate References			KPI Details							Context / Narrative		Lead Officer
KPI ref	PDG or Corporate	Cabinet Member	Description of Indicator	Measurement	Current / Historical Performance	20/21 Target	21/22 Target	22/23 Target	23/24 Target	Benchmarking	Any other Comments	Responsible Officer
		<i>Name of relevant member</i>	<i>Written description</i>	<i>How it is measured? (RAG, %, weight, number, deadline?)</i>	<i>Give last year's data, or previous trend, or explain new indicator? 19/20 Actual(target)</i>				<i>End of current Corporate Plan where do we need to be?</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>	<i>Name of relevant Manager</i>
01	ENV	Colin Slade	Residual Waste per Household	Weight	365 (365) kg	362 kg	362 kg	359kg	356kg	Devon average 351.5KG we are third highest (lower is better).	Covid has led to being below target in the current year, targets can be revised with information gleaned from the 3 weekly pilot scheme as appropriate later in the year. Defra EPR and DRS proposals may impact	Darren Beer
02	ENV	Colin Slade	% Waste Reused, Recycled & Composted	%	53 (54) %	54.50%	54.50%	56.00%	58.00%	Devon average 51% we are third lowest (higher is better). DCC Stretch target 70% by 2025		Darren Beer
03	ENV	Colin Slade	Number of FPNS Issued	Number	18	None	None	None	None	Responsive	Target not appropriate	Darren Beer
04	ENV	Colin Slade	Missed collections waste	%	0.02 (0.03) %	0.03%	0.03%	0.03%	0.03%	L-T target	Very low numbers missed, leave as is	Darren Beer
05	ENV	Colin Slade	Missed collections recycle	%	0.02 (0.03) %	0.03%	0.03%	0.03%	0.03%	L-T target		Darren Beer
06	ENV	Colin Slade	Garden Waste Customers	Number	10007 (10000)	11100	11200	11200	11200	Internal 2016/20 CP target	Stay at home guidance has led to achieving better than increased target but this is unlikely to be sustained. Outcome of Defra Consistency in Household and Business Recycling proposals may impact in 23-24	Darren Beer
07	Climate	Colin Slade	Council Carbon Footprint	Number	20402 baseline	19000 CO2t	18250 CO2t	17807	17187	Initiatives identified for 20/21 from the action Plan	Refer to Adopted Climate Change Action Plan	Andrew Busby
08	Climate	Colin Slade	New Solar Initiatives	Number	211	250	Completed			Sign-ups to Solar Together	Sign-ups now closed, we could report resultant solar panel and retrofit battery installations	Andrew Busby
09	Climate	Colin Slade	Corporate Renewable Energy Projects	Number	New	1	4	2	2	Carlu close 20/21	Leisure x3, Green tariff, Hydromills start only, to continue into 2023	Andrew Busby
10	Climate	Colin Slade	Electric Car Charger usage	Number	2000	2000	2300	2700	3000	Number of uses per year		Andrew Busby
11	Climate	Colin Slade	Electric Car Charger units	Number	New	8	8	8	8	2 per main town and 2 more		Andrew Busby
12	Climate	Colin Slade	Eco Flex sign ups	Number	New	600	300	300	tb - scheme may end	Each LA sets its own grant criteria (Statement of Intent) based on their local circumstances	May cease after 21/22 target 300 next year	Simon Newcombe
13	Climate	Colin Slade	Home Improvement Loans Lendology CIC scheme	Number	New	5	10	10	10	Will be 10 in future. MDDC currently third highest in number of loans approved.	Subject to ongoing capital injections via surplus BCF funding	Simon Newcombe
14	Climate	Colin Slade	Housing Assistance Policy	Number	New	5	5	5	5	Major schemes ECO Flex top-ups. See ECO Flex for benchmarking challenges	Vulnerable persons only	Simon Newcombe
15	Climate	Colin Slade	Corporate Tree Planting Scheme	RAG	New	Yes/No	500	500	1000	Develop scheme/Secure funding	Numbers to be reported in future target 500-1000	Andrew Busby
16	Climate	Colin Slade	Community Climate & Biodiversity Grants	RAG	New	Yes/No	Agree funding			Agreeing funding is the first stage	Numbers to be reported in future	Andrew Busby
17	Climate	Colin Slade	Community Schemes	Number	New	4	4	4	4	Work with TCs to improve public assets	Climate conversations	Andrew Busby

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18	ECON	Richard Chesterton	Tiverton Town Centre Masterplan	RAG	New	Yes/No	Stage 2 consultation complete	Final adoption by council		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, prioritisation and id of quick win projects, adoption of SPD and delivery plan	Jenny Clifford
19	ECON	Richard Chesterton	Cullompton Town Centre Masterplan	RAG	New	Yes/No	Stage 2 consultation complete	Final adoption by council		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	Jenny Clifford
19	ECON	Richard Chesterton	Crediton Town Centre Masterplan	RAG	New		Stage 1 issues consultation completed	Stage 2 consultation complete	Final adoption by council	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	Consultants appointed and stage 1 issues consultation complete.	Jenny Clifford
20	ECON	Richard Chesterton	Incubator/Start-up Space planning applications	Number	New	see note	2	1	1	Sites already in operation in Cullompton and Tiverton	Approx. one a year in previous years. Sites may come forward through a range of models including privately.	Jenny Clifford
21	ECON	Bob Evans	Sites for Commercial Development	Number	New	2 acres	2 acres	2 acres	1 acre	Acreage acquired	0.75 hectare/ 1.8 acres of usable space.6 units @ Simmons Place and 11 @ Kings Mill.	Andrew Busby
22	ECON	Richard Chesterton	Business Rates Accounts	Number	3241	None	None	None	None	Proxy for business births and deaths	To monitor change	Dean Emery
23	ECON	Richard Chesterton	Rateable Value NNDR	£0	New	None	None	None	None	Financial measure	To monitor change	Dean Emery
24	ECON	Richard Chesterton	Empty Properties (EPR)	Number	New	None	None	None	None	Instead of Empty shops	To monitor change	Dean Emery
25	ECON	Richard Chesterton	Pannier Market Regular traders	%	New	None	85%	85%	85%	Varies between markets on different days. 75% trader occupation Tues, 80% trader occupation Fri and Sat	Baseline 3 year rolling average 2017/2020 (2020/21 figures excluded due to lockdown) Tuesdays 78%, Friday 89%, Saturday 80%	Adrian Welsh
26	ECON	Richard Chesterton	Community Land Trusts assisted	Number	New	1	1	1	1	There are few CLTs operating in the District currently	Monitor CLT activity	Jenny Clifford
27	ECON	Bob Evans	Corporate Retail Units Occupancy rates	Number	New	None	90%	90%	90%	3 separate PIs for MDDC units	% actual occupancy reported, 5.5% ROI	Andrew Busby
28	HOMES	Bob Evans/Richard chesterton	Net Additional Homes delivered	Number	New	393	393	393	393	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	Jenny Clifford
29	HOMES	Bob Evans	Affordable Homes delivered	Number	94 (100)	94	94	94	94	Local Plan target	Target derived from Local Plan. 25% First Homes for purchase and remainder for rent via other registered providers.	Jenny Clifford
30a	HOMES	Bob Evans	Build Council Houses	Number	26 (26)	None	17	15	5	Housing Strategy/Secure Planning permission	Mix of modular (Pods) and traditional build inc. infill and redevelopment sites. 1-4-1 receipt programme only - emerging Housing Strategy identifies 60 units in 1-4-1 programme 21-25 all social rent.	Andrew Busby/Simon Newcombe

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30b	HOMES	Bob Evans	Build Council Houses	Number	None	None	None	70		Housing Strategy/Secure Planning permission	Strategy identifies further 100 units (affordable rent) into housing stock via non-1-4-1 mechanisms 21-25 inc. 70 @ Post Hill.	Andrew Busby/Simon Newcombe
31	HOMES	Richard Chesterton	Self build plots delivered	Number	New	5	5	5	5	Number of plots delivered	Target derived from Local Plan	Jenny Clifford
32	HOMES	Richard Chesterton	Gypsy & traveller pitches delivered	Number	New	2	2	2	2	Number of pitches	Target derived from Local Plan	Jenny Clifford
33	HOMES	Bob Evans	Empty Homes brought back into use	Number	138 (72)	72	72	72	72	Comparison with national average benchmark of 0.85% of all registered properties	Subject to Housing strategy and further funding being agreed. 388 properties being monitored	Simon Newcombe
34	HOMES	Bob Evans	HMOs investigations	Number	New		100%	100%	100%	All potential HMOs reported investigated	Average period to date	Simon Newcombe
35	HOMES	Bob Evans	Landlord Engagement	Number	New	9	9	10	10	Events/webinars	Increased emphasis post Covid	Simon Newcombe
36	HOMES	Bob Evans	Homeless Approaches	Number	721	None	None	None	None	Benchmarking is done on prevention duty accomodation secured for 6+ months we are 74% v South West 61%	Monitor due to increased risk	Simon Newcombe
37	HOMES	Bob Evans	Tenant Census Response Rate	%	New	34%	Develop Action Plan	Number of actions delivered (tbc once Action Plan formalised)	40%	Census is based on a selection of agreed national Qs. Carry out analysis and adopt Action Plan	Census isn't annual - every four years or so.Revert back to response rate for a new survey 23/24 with increased response target	Simon Newcombe
38	HOMES	Bob Evans	% Properties With a Valid Gas Safety Certificate	%	99.9 (100)%	100%	100%	100%	100%	Statutory Target		Simon Newcombe
39	HOMES	Bob Evans	Complaints responded to on time	%	100 (100)%	100%	100%	100%	100%	Housing Ombudsman Service Complaints Handling Code		Simon Newcombe
40	HOMES	Bob Evans	Emergency Repairs	%	100 (100)%	100%	100%	100%	100%	Other Councils >95%		Simon Newcombe
41	HOMES	Bob Evans	Urgent Repairs	%	100 (100)%	95%	95%	95%	95%	Other Councils >95%		Simon Newcombe
42	HOMES	Bob Evans	Routine repairs	%	99.3 (100)%	95%	95%	95%	95%	Other Councils >95%		Simon Newcombe
43	HOMES	Bob Evans	Repairs appointments kept	%	98.9 (100)%	95%	95%	95%	95%	Other Councils >95%		Simon Newcombe
44	COMM	Dennis Knowles	Community Safety Partnership Action Plan	Number	New	12	12	tbc - annual plan	tbc - annual plan	Actions/interventions identified in plan	From CSP Action Plan adopted annually/dependant on OPCC funding - commissioning based from 22/23	Simon Newcombe
45	COMM	Dennis Knowles	Safeguarding Standards for Drivers (Licensing)	%	New	100%	100%	100%	100%	DBS checks/Safeguarding Training	H&S	Simon Newcombe
46	COMM	Dennis Knowles	Mental Health 1st Aiders trained	Number	New	5	5	Maintain level	Maintain level		Increase from current 10 trained	Matthew Page
47	COMM	Dennis Knowles	National and Regional Promotions	Number	New	5	5	7	7	Monitor success in engagement with promotions through SM contacts and web hits	Re Health & Wellbeing	Simon Newcombe
48	COMM	Dennis Knowles/Richard Chesterton	Digital Connectivity Super fast Coverage	%	New	>24 Mbps	Lobby	Lobby	Lobby	Superfast broadband definition by Govnt >24 Mbps, CDS >30 Mbps	Customer digital accessibility survey	Adrian Welsh
49	COMM	Nikki Woollatt	Health Referral Initiatives Starters	Number	New	15	15	15	20	Suspended because of Covid	All Schemes: Cancer Rehab Escape Pain (not funded) Strength & Balance Cardiac Rehab & GP referrals	Lee Chester
50	COMM	Nikki Woollatt	Health Referral Initiatives Completers	Number	New	10	10	10	15	Suspended because of Covid		Lee Chester
51	COMM	Nikki Woollatt	Health Referral Initiatives Conversions	Number	New	5	5	5	10	Suspended because of Covid		Lee Chester
52	COMM	Nikki Woollatt	Complaints received	Number	313	None	None	None	None	A spike may indicate service delivery issues		Lisa Lewis
53	COMM	Nikki Woollatt	Complaints resolved on time (stage 1)	%	94 (90)%	90%	90%	90%	90%	Indications so far are other councils monitor satisfaction not time taken	Being reviewed may be more useful to monitor stage 2 complaints	Lisa Lewis

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54	CORP	Andrew Moore	South West Mutual Bank	RAG	New	None	None	None	None	Monitor Progress	DCE to provide 1/4trly updates on progress during 21/22	Andrew Jarrett
55	CORP	Bob Evans	Corporate Commercial Units Occupancy rates	Number	New	None	90%	90%	90%	2 separate Pls MDDC units	% actual occupancy reported, 5.5% ROI	Andrew Busby
56	CORP	Nikki Woollatt	Working days Sick	Number	8 (7)	7 days	7 days	7 days	7 days	Sw Councils an d Public Sector data	Sickness likely to rise post pandemic	Matthew Page
57	CORP	Nikki Woollatt	Sickness Absence	%	2.78 (3.27)%	2.78%	2.78%	2.78%	2.78%	SW Councils and Public Sector data	Sickness likely to rise post pandemic	Matthew Page
58	CORP	Nikki Woollatt	Staff Turnover	%	18%	14%	15%	14%	14%	SW Councils and Public Sector data	Aggressive headhunting in some service areas and post pandemic movement could lead to spikes in turnover.	Matthew Page
59	CORP	Nikki Woollatt	Appraisals completed	%	New	100.00%	100.00%	100.00%	100.00%	By 31 March annually	Online system allows us to track full completion of Appraisals	Matthew Page
60	CORP	Andrew Moore	Council Tax Collection rate	%	98.5 (98.5)%	98.50%	96.00%	98.50%	98.50%	Broadly the same across Devon/Somerset	Rate used in Taxbase calculation	Dean Emery
61	CORP	Andrew Moore	NNDR Collection rate	%	99.2 (99.2)%	99.20%	97.00%	99.20%	99.20%	Broadly the same across Devon/Somerset	Projected rate post Covid	Dean Emery
62	CORP	Dennis Knowles	FOI on time	%	100 (100)%	100%	100%	100%	100%	Statutory target 90%	100% on time since April 2019	Catherine Yandle
63	CORP	Richard Chesterton	Major applications overturned at Appeal	%	2 (10)%	<10%	<10%	<10%	<10%	National Target allowing benchmarking	Measured on a 2 year rolling basis	Myles Joyce
64	CORP	Richard Chesterton	Major Appeals	%	10%	None	none	none	none	% of major appeals allowed. Can be tracked, but as this is not a national indicator we are not able to benchmark against others	Locally requested	Myles Joyce
65	CORP	Richard Chesterton	Non-major applications overturned at Appeal	%	0 (10)%	<10%	<10%	<10%	<10%	National Target allowing benchmarking	Measured on a 2 year rolling basis	Myles Joyce
66	CORP	Richard Chesterton	Non-major Appeals	%	13%	None	None	None	None	% of non major appeals allowed. Can be tracked, but as this is not a national indicator we are not able to benchmark against others	Locally requested	Myles Joyce
67	CORP	Richard Chesterton	Cost of Appeals	£	New	None	none	none	none	Cannot be benchmarked against other Councils. Data not readily available	Cost to MDDC arising from Planning Inspector decisions over appeal award claims for unreasonable behaviour (doesn't include MDDC costs)	Myles Joyce
68	CORP	Richard Chesterton	Performance Planning Guarantee	%	99 (100)%	100%	100%	100%	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	Myles Joyce