

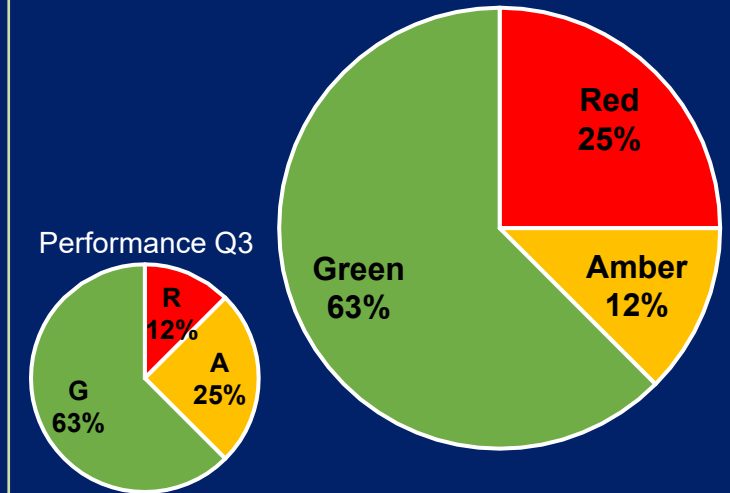
Community PDG Performance Dashboard – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	RAG
All council complaints resolved within timescales (Average YTD)	92%	95 %	A
Licenced vehicle inspections (YTD)	94	40	G
Food safety inspections (YTD)	347	200	G
Private water supply sampling (YTD)	120	120	G
Environmental protection service requests (Average YTD)	82.0 %	95 %	R
Engagement rate on Let's Talk Mid Devon (Current)	16.0 %	TBD	

Finance Measures	Performance	Annual Target	RAG
Community PDG – Outturn	£4,715K	£5,418k	G
Leisure Income	(£3,324K)	(£2,931k)	G
CMY PDG – Capital Slippage % of projects (Current)	36%	0	R

Corporate Risk	Risk Rating (Trajectory)
Severe Weather Emergency Recovery	12 (no change)

Overall Performance Q4



In Focus

The Complaints and Feedback Policy has been reviewed. It sets out the standards and response timescales that customers can expect when providing feedback to the authority. In 2023/24, we received 486 complaints.

98% of environmental protection requests were responded to within 5 working days in Quarter 4.

Leisure membership numbers and income have increased and returned to pre-Covid-19 levels. In particular, swimming lesson income has increased. When coupled with the 20% VAT that no longer needs to be passed to Government, overall income is £419k higher.

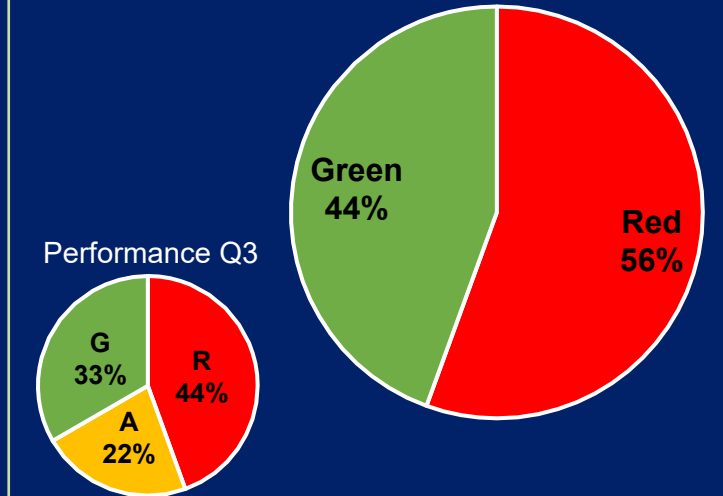
Environment PDG Performance Dashboard – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	313.3 Kg	330 kg	G
Household recycling rate (Average YTD)	57.85 %	56.5 %	G
Households on chargeable garden waste (Current)	12,239	11,800	G
Own fleet CO2e avoided (YTD)	6.5 t CO ₂ e	10 t CO ₂ e	R
Solar panel performance – corporate estate (YTD)	46 t CO ₂ e	TBC	

Finance Measures	Performance	Annual Target	RAG
Environment PDG – Outturn	£4,127k	£4,996k	G
Income received from recycled material	(£511k)	(£661k)	R
Agency Spend 'v' Budget (Environment)	£435k	£130k	R
Environment PDG – Capital Outturn	£298k	£1,675k	R
Environment PDG – Capital Slippage % of projects (Current)	53%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Failure to meet Climate Change Commitments by 2030	15 (no change)
Operation of a Waste Management Service	8 (no change)

Overall Performance Q4



In Focus

The household recycling rate for 2023/24 was almost 58% as is expected to further increase in 2024/25. The recycling rate two years ago was 53.4 % (2021/22). This represents an increase in the overall rate by almost 4.5% percentage points in 24 months.

Income generated from recycled materials has been volatile throughout the year. Income from materials such as Steel and Cardboard were stronger than budget. However, this was offset by lower income generated from Paper, Aluminium, Plastic and Glass.

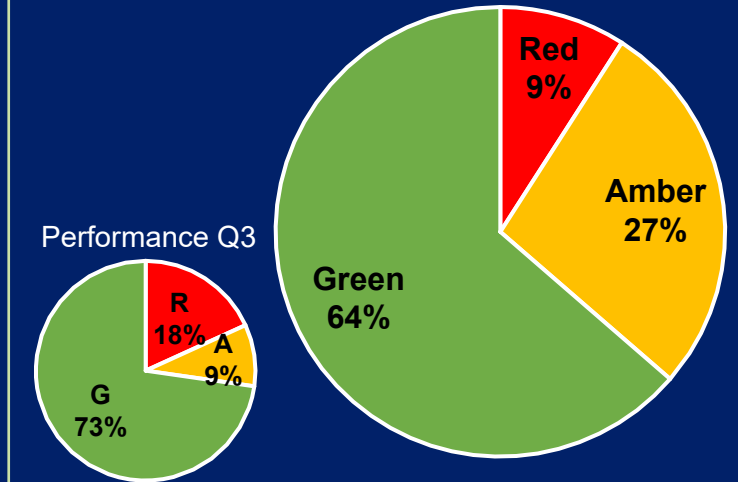
Economy PDG Performance Dashboard – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	Rating
Business rateable value (Current)	£54,192,252	£53,433,767	G
Pannier market occupancy rate (Average YTD)	86 %	85%	G
Businesses supported (YTD)	360	250	G
Empty business properties (Current)	218	253	G
Funding secured to support economic projects (YTD)	£486,704	£400,000	G
Industrial units occupancy (Current)	15	15	G

Finance Measures	Performance	Annual Target	Rating
Economy PDG - Outturn	(£448k)	(£328k)	G
Car Parking Income	(£1,000k)	(£1,017k)	A
Pannier Market Income	(£93k)	(£98k)	A
Commercial Portfolio – % Voids (Current)	7.32%	0%	A
Economy PDG – Capital Slippage % of projects (Current)	56%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	*Update embargoed
Culm Garden Village – Project delays/ impacts due to infrastructure delays	20 (no change)
Cullompton Town Centre Relief Road	25 (no change)

Overall Performance Q4



In Focus

Developments on strategic transport infrastructure in Cullompton was reported to Cabinet in June 2024.

Regular traders at the Pannier market can also be considered by trading day. For Quarter 4, the occupancy rate was: Tuesday (73%); Friday (84%); and Saturday (85%).

Car Parking income in 2023/24 has almost recovered to pre-Covid-19 levels. Projections for income from the multi-storey car park were a little optimistic, but income from permits and pay and display parking in other car parks have increased.