

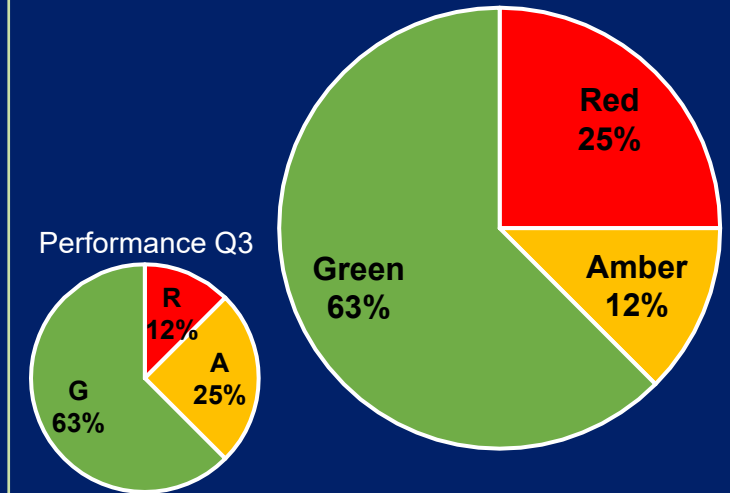
Community PDG Performance Dashboard – Quarter 4 2023/24

| 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.