

CORPORATE PERFORMANCE REPORT

Cabinet Member Cllr Barry Warren, the Leader of the Council.
Responsible Officers Dr Stephen Carr, Corporate Performance and Improvement Manager.
Matthew Page, Corporate Manager for People, Performance & Waste.

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for quarter 3 (2022/23).

RECOMMENDATION: That the Committee reviews and scrutinises the Performance Indicators detailed in this report.

Relationship to Corporate Plan: Corporate Plan priorities and targets are managed and scrutinised on a regular basis using appropriate performance indicators as detailed in this report.

Financial Implications: There are no direct financial implications arising from this report. However, if performance is not at the expected or desired level then resources may need to be reviewed or redirected to improve performance.

Legal Implications: There are no direct legal implications arising from this report. However, if the performance of some indicators is not at required levels, there is a risk of legal challenge.

Risk Assessment: If performance is not managed we may not meet our corporate and local service plan targets or take appropriate corrective action.

Equality Impact Assessment: Customer feedback can help the council identify any groups of people who may potentially be experiencing a less satisfactory level of service. When reviewing performance and making recommendations on priorities, the Council should be mindful to consider how services might impact on different sections of the community.

Impact on Climate Change: Several performance indicators are related to our corporate ambition to reduce carbon emissions. Managing the performance of these can help evaluate the impact of Council interventions as well as guide future decisions on spend and investment.

1.0 Introduction

- 1.1 The council's Corporate Plan was adopted in February 2020. It sets out the council's aims and priorities, and provides an explanation of the council's thinking and the key actions it would deliver on these priorities.
- 1.2 Appendices 1-5 provide Members with details of performance against the Corporate Plan and local service targets for quarter 3, financial year 2022/23. This spans the period April 2022 to December 2022. Where available, information up to February 2023 has been included.

2.0 Performance Analysis

Environment Appendix 1A

- 2.1 Levels of residual waste collected per household continues to perform ahead of target for the year to date (Figure 1). Between April and December, the level of residual waste collected has decreased by almost 10% from 2021/22 to 2022/23.

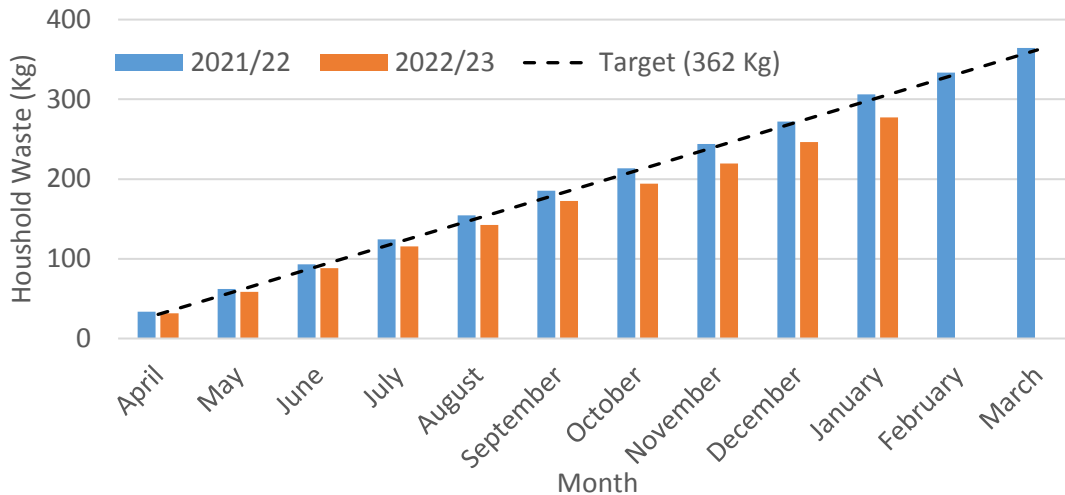


Figure 1: Residual Waste per Household (Kg), 2021/22 to present.

- 2.2 Household waste recycled in the financial year to date is 55.2% (April to December 2022), and is above target (54.5%). The recycling rate for January 2023 was 55.27%, an increase of 2.67 percentage points compared to January 2022.
- 2.3 Households opted into chargeable Garden Waste collections is 11,872 (December 2022) compared to 11,695 last year (December 2021).
- 2.4 Levels of missed bin collections increased over the winter as bad weather affected the waste collection schedule, missed refuse and organic waste collections and missed recycling collections are both performing below target.
- 2.5 The Council introduced the Bin-It 123 collection cycle in Autumn 2022 which should improve recycling rates, decrease the amount of waste collected and in turn reduce the carbon impact, and decrease emissions from our collection vehicles. It will also help the Council to meet Government guidelines to recycle 65% of household waste by 2035 and Devon's proposed 60% target rate by 2025.
- 2.6 Seventeen fixed penalty notices (Environment) have been issued (April to December 2022). One of the objectives for the Environment and Enforcement service is to educate the public and ensure a balanced and proportionate approach to enforcement activity. This will enable the service to build public confidence in our enforcement practice.

Climate Change Appendix 1B

2.7 To date, the Council has installed three electric vehicle charger units, each with two charging points. A further five charger units are due to be installed by the end of the financial year, taking the total to eight (16 charging points). The number of charging point uses continues to increase, Figure 2.

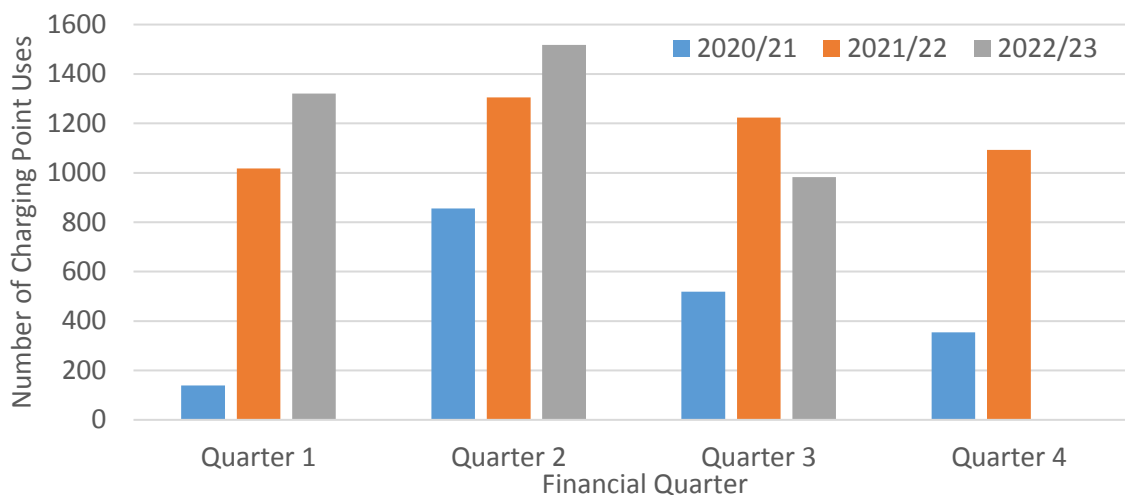


Figure 2: Electric Vehicle Charge Point uses per quarter, 2020/21 to present

2.8 Approximately half of Mid Devon District Council’s building electricity supply is on a 100% renewable electricity tariff (Phoenix House, Exe Valley, and Tiverton Pannier Market). A proposal for a hydro project on the River Exe is a live planning application at present.

Homes Portfolio - Appendix 2

2.9 The number of empty houses brought back into use for the year to date is 12 (April to December 2022). A new Housing Initiatives Officer has been appointed and this post will focus on empty houses, as well as other projects. It is expected that more homes will be brought back into use later in 2022/23.

2.10 The number of households who considered themselves as homeless that approached the Council’s housing advice service for Quarter 3 was 190 (633 households year to date), Figure 3.

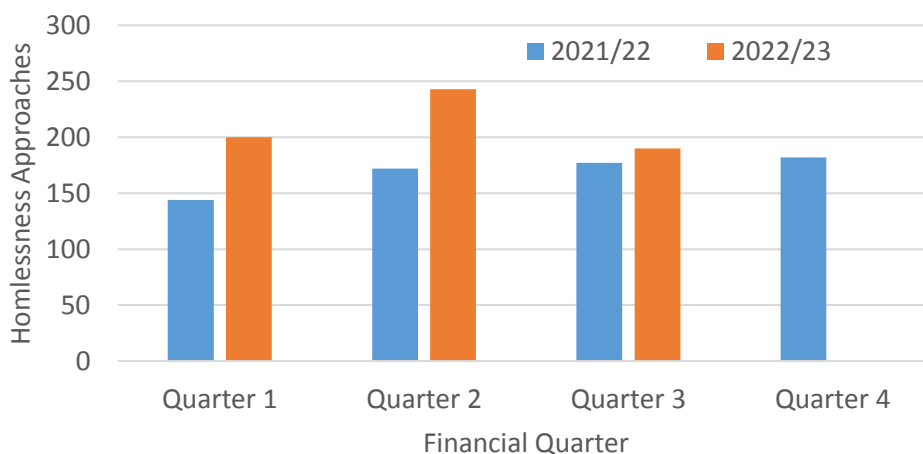


Figure 3: Homelessness approaches per quarter, 2021/22 to present.

2.11 The data for Council Housing shows overall good performance for Quarter 3, 2022/23 (October to December), Table 1.

Table 1: Council housing performance indicators, October to December 2022.

Indicator	Oct	Nov	Dec
Emergency repairs completed on time	100%	100%	99.7%
Urgent repairs completed on time	99%	99%	99%
Routine repairs completed on time	98%	98%	98%
Properties with a valid gas safety certificate	99%	99%	99%
Housing complaints responded to on time	100%	100%	100%

Economy Portfolio - Appendix 3

2.12 The number of empty business properties is measured by the number of national non-domestic rates (NDR) accounts receiving empty property relief. There were 249 empty business properties in December 2022, Figure 4.

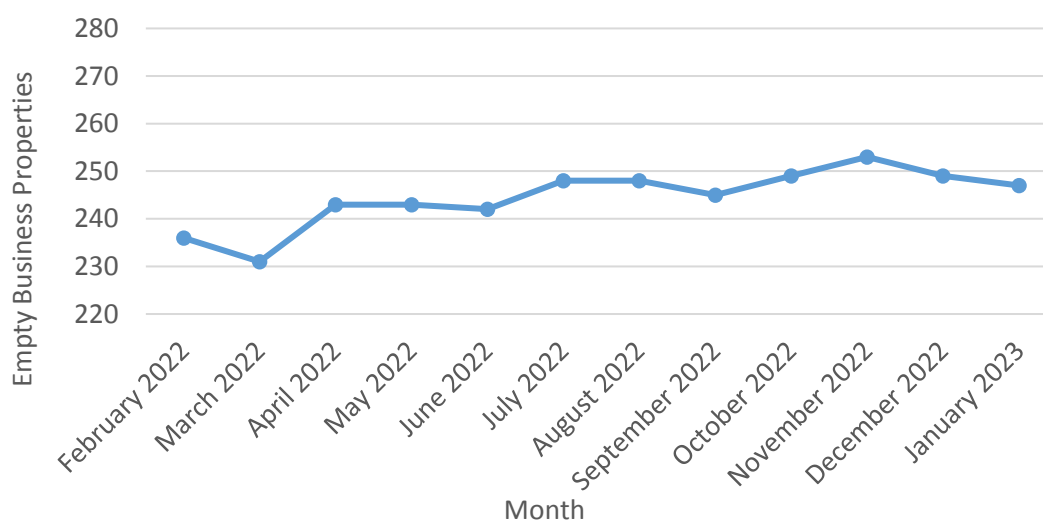


Figure 4: Number of empty business properties, last 12 months.

2.13 The number of regular traders at the Pannier market is 86% for Quarter 3, ahead of a target of 85%. This represents a steady increase, Table 2.

Table 2: Regular Traders at the Tiverton Pannier market, 2021/22 to present

Financial Year	Quarter	Regular Traders
2021/22	1	75%
	2	80%
	3	82%
	4	82%
2022/23	1	85%
	2	86%
	3	86%

Community Portfolio - Appendix 4

2.14 There have been 337 complaints this financial year (April 2022 to January 2023). The performance of resolving complaints within the target timescale is detailed at Figure 5.

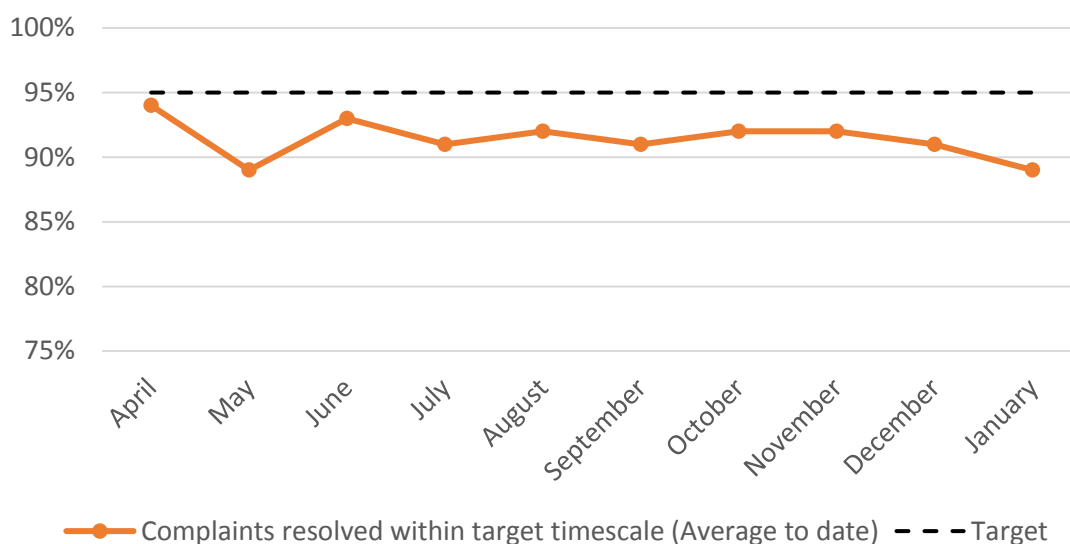


Figure 5: Complaints resolved within the target timescale (10 days – 12 weeks), 2022/23.

2.15 Health Referral Initiative starters is 111 for the year to date (April 2022 to January 2023), higher than at the same point in 2021/22 (74). The number of Health Referral Initiative Completers is currently 56 (January 2023) and the number of Health Referral Initiative Conversions is 28.

Corporate - Appendix 5

2.16 Council Tax collected on a monthly basis is currently at 91.0% (January 2023), and the National Non Domestic Rate (NNDR) collected on a monthly basis is 86.9% (January 2023).

2.17 The number of working days/ shifts lost due to staff sickness absence per full time equivalent employee is 3.76% for the financial year to date (December 2022). This is higher than at the same point last year, 2.96% (December 2021).

2.18 Staff turnover at the Council for the year to date is 15.88% (December 2022), Figure 6.

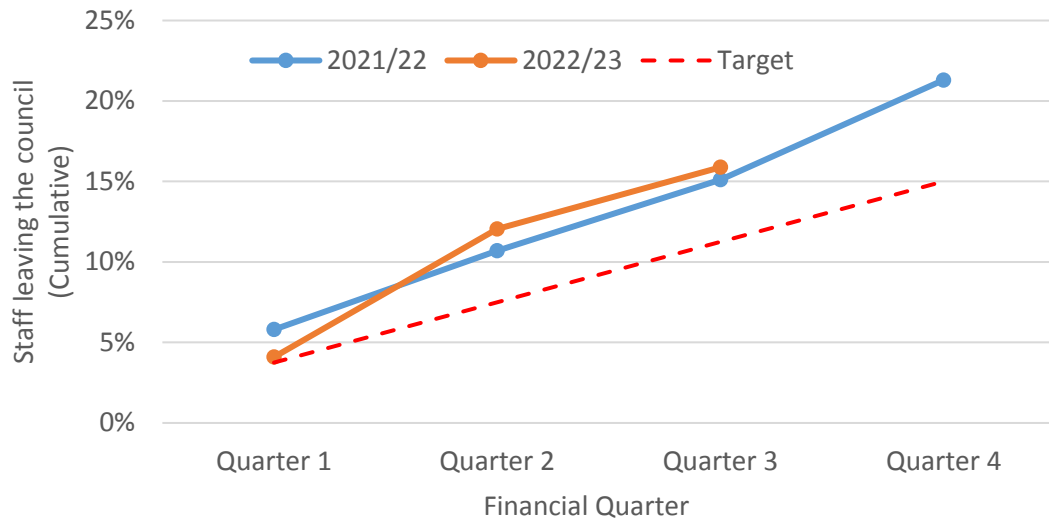


Figure 6: Staff Turnover per financial quarter (Cumulative year to date), 2021/22 to present.

3.0 Conclusion and Recommendation

- 3.1 That the Committee reviews and scrutinises the Performance Indicators detailed in this report.

Contact for more Information: Matthew Page, Corporate Manager for People, Performance & Waste mpage@middevon.gov.uk; Dr Stephen Carr, Corporate Performance & Improvement Manager scarr@middevon.gov.uk

Circulation of the Report: Leadership Team and Cabinet Member