

Report for: Audit Committee

Date of Meeting:	27 June 2023
Subject:	Performance Outturn Report for 2022/23
Cabinet Member:	Cllr Luke Taylor, Council Leader
Responsible Officer:	Matthew Page, Corporate Manager for People, Governance & Waste. Dr Steve Carr, Corporate Performance and Improvement Manager.
Exempt:	N/A
Wards Affected:	All
Enclosures:	Appendix 1: Homes Appendix 2: Environment Appendix 3: Economy Appendix 4: Community Appendix 5: Corporate Performance

Section 1 – Summary and Recommendation(s)

To provide Members with an update on performance against the Corporate Plan and local service targets for 2022/23.

Recommendation(s): Members review and scrutinise the Performance Indicators and information detailed in this report.

Section 2 – Report

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 This report provides a year end analysis of the overall performance position for the period of 2022/2023. Appendices 1-5 provide Members with details of performance against the Corporate Plan and local service targets for 2022/23.
- 1.3 The Corporate Plan has four themes: Homes, Environment, Economy, and Community. Climate Change is a cross cutting theme of the Plan. Alongside the performance reporting of the Corporate Plan, the council presents performance information on a wide range of corporate performance indicators, these are detailed in Appendix 5.
- 1.4 The Corporate Plan was adopted in February 2020. The three years since the adoption of the plan have seen major changes locally, nationally and globally as a result of the COVID-19 pandemic, war in Europe, and the cost of living crisis (with inflation at 40 year highs).
- 1.5 Given the impact of the COVID-19 pandemic the council conducted a Mid-Point review of the Corporate Plan in April 2022. This found that elements of the Plan were no longer deliverable within the timescales of the Plan, however Members agreed not to make any alterations to the Plan to ensure that line of sight on the priorities was maintained.

2.0 Performance Analysis for 2022/23

Homes Portfolio

- 2.1 The number of empty houses brought back into use for 2022/23 is 14 against a target of 72. A new Housing Initiatives Officer was appointed in 2022 and this post will focus on empty houses, as well as other projects. An additional area of focus for the Housing team in 2022/23 was undertaking inspections of properties for the Homes for Ukraine scheme.
- 2.2 The number of households who considered themselves as homeless that approached the Council's housing advice service for Quarter 4 was 205, a total of 838 households in 2022/23 (compared to 675 in 2021/22), Figure 1.

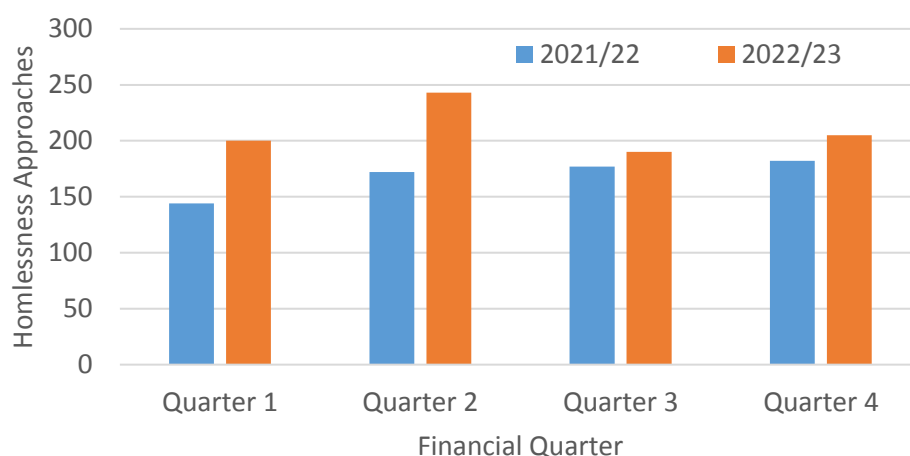


Figure 1: Homelessness approaches per quarter, 2021/22 to 2022/23.

- 2.3 The data for Council Housing shows overall good performance for Quarter 4 2022/23, Table1.

Table 1: Council housing performance indicators, 2021/22 and 2022/23.

Indicator	2021/22	2022/23	Target (2022/23)
Emergency repairs completed on time	100%	99.7%	100%
Urgent repairs completed on time	99.3%	99.0%	95.0%
Routine repairs completed on time	98.8%	98.4%	95.0%
Properties with a valid gas safety certificate	99.4%	99.8%	100.0%
Housing complaints responded to on time	98.8%	100%	100%

Environment Portfolio

- 2.4 Levels of household waste collected performed ahead of target for 2022/23 and was 10.2% lower than in 2021/22, Figure 2.

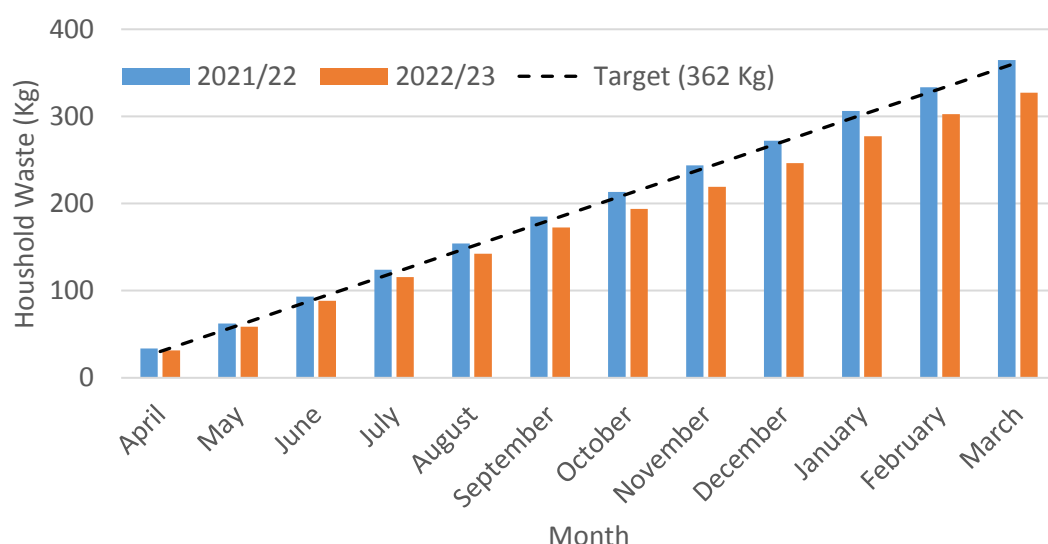


Figure 2: Household Waste per Household (Kg), 2021/22 to present.

- 2.5 The household recycling rate in 2022/23 was 55.4%, above the target set (54.5%). The recycling rate for 2023/24 is forecast to continue to improve and an initial target of 56.5% is in place.
- 2.6 Households opted into chargeable garden waste collections is 12,009 (March 2023) compared to 11,882 last year (March 2022).
- 2.7 Levels of missed bin collections were affected by bad weather conditions in Winter 2022/23 resulting in collections performing below target.
- 2.8 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.

- 2.9 37 fixed penalty notices (Environment) were issued in 2022/23. 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 Portfolio

- 2.10 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, taking the total to eight (16 charging points). The number of charging point uses in 2022/23 was 4,716 compared to 4,639 in 2021/22, Figure 3.

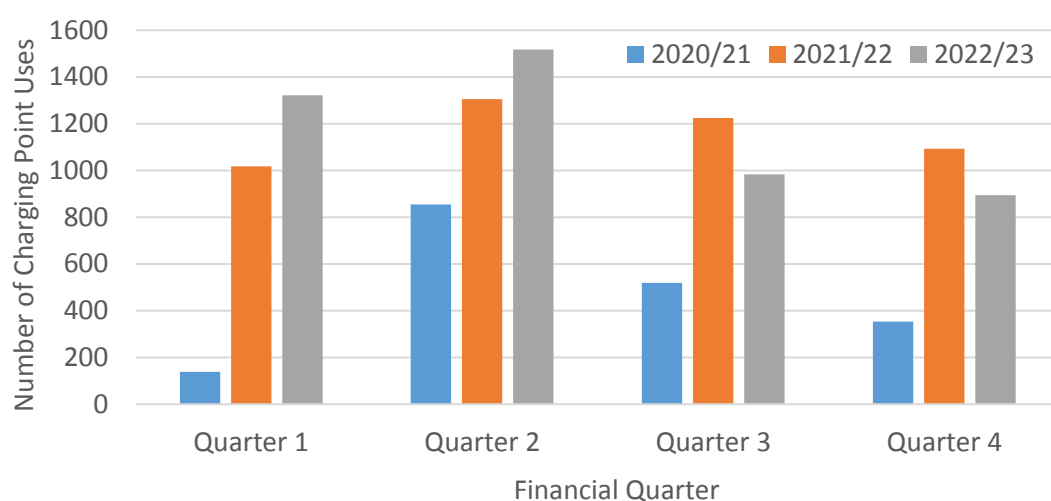


Figure 3: Electric Vehicle Charge Point uses per quarter, 2020/21 to present

- 2.11 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).
- 2.12 The £2.8m renewable heat projects at Exe Valley Leisure Centre and Lords Meadow Leisure Centre are due to be completed Spring/Summer 2023.

Economy Portfolio

- 2.13 The number of empty business properties is measured by the number of national non-domestic rates (NNDR) accounts receiving empty property relief. There were 253 empty business properties in March 2023, Figure 4.

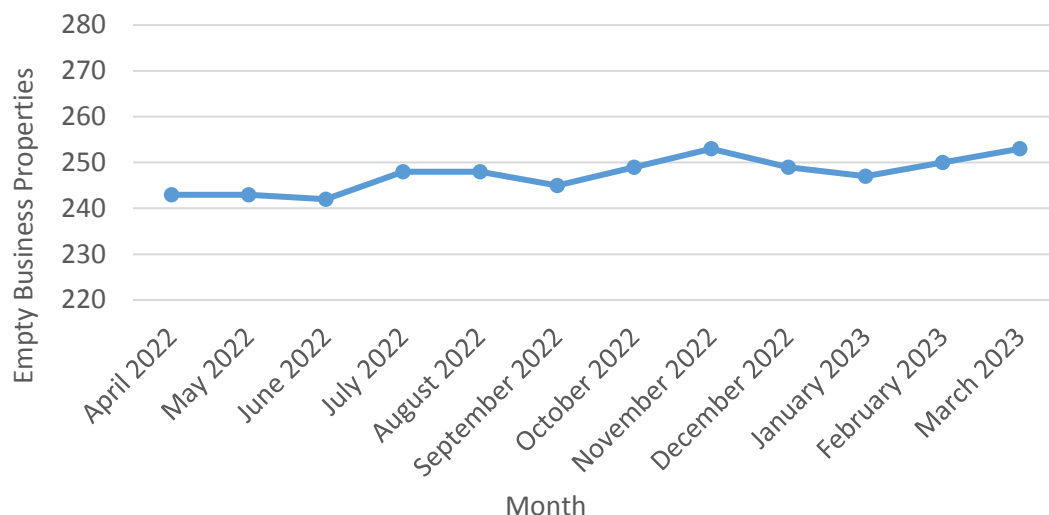


Figure 4: Number of empty business properties, last 12 months.

- 2.14 The Pannier market occupancy rate was 85% for 2022/23, meeting the target of 85%. This represents an increase on the previous year (82%; 2021/22).

Community Portfolio

- 2.15 There were 465 complaints in 2022/23. 92% of complaints were resolved within the relevant target timescales (target was 95%).
- 2.16 Health Referral Initiative starters was 149 in 2022/23, higher than in 2021/22 (102). The number of Health Referral Initiative Completers was 69 and the number of Health Referral Initiative Conversions was 38.

Corporate Portfolio

- 2.17 Total Council Tax collected was 97.1% in 2022/23 (96.7% in 2021/22, target of 97.5%).
- 2.18 96.8% of National Non Domestic Rate (NNDR) was collected in 2022/23 (98.6% in 2021/22, target of 97.0%).
- 2.19 The number of working days/ shifts lost due to staff sickness absence per full time equivalent employee was 3.67% for 2022/23. This is higher than for 2021/22, 2.73%.
- 2.20 Staff turnover at the Council for 2022/23 was 19.3%, Figure 5.

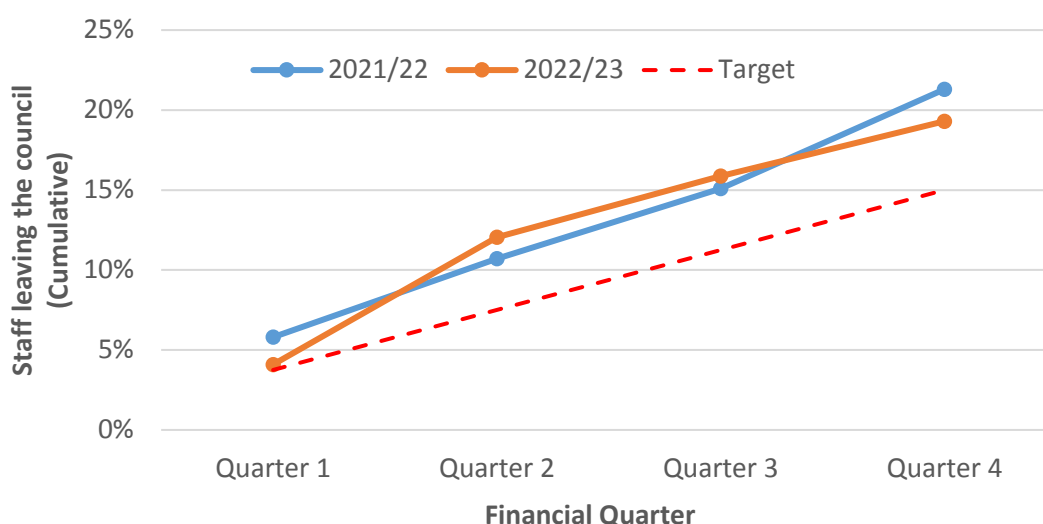


Figure 5: Staff Turnover per financial quarter (Cumulative year to date), 2021/22 and 2022/23.

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.

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.

Equalities 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.

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.

Section 3 – Statutory Officer sign-off/mandatory checks

Statutory Officer: Andrew Jarrett

Agreed by or on behalf of the Section 151

Date: 16 Jun 2023

Statutory Officer: Maria de Leburne

Agreed on behalf of the Monitoring Officer

Date: 16 Jun 2023

Chief Officer: Andrew Jarrett

Agreed by or on behalf of the Chief Executive/Corporate Director

Date: 16 Jun 2023

Performance and risk: Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager

Date: 12/06/2023

Cabinet member notified: Yes

Section 4 - Contact Details and Background Papers

Contact: Dr Steve Carr, Corporate Performance and Improvement Manager

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Telephone: 3CX Ext. 4217

Background papers: Corporate Plan 2020-24, Corporate Plan 2020-24 – Mid Point Review.