

- 1.2 Appendices 1-5 provide Members with details of performance against the Corporate Plan and local service targets for quarter 1, financial year 2023/24. This spans the period April 2023 to June 2023.
- 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.

2.0 Performance Analysis

Environment (Appendix 1A)

- 2.1 Levels of residual waste collected per household is performing ahead of target for the year to date (Figure 1). Between April and June, the level of residual waste collected has decreased by over 15% from 2021/22 to 2023/24.

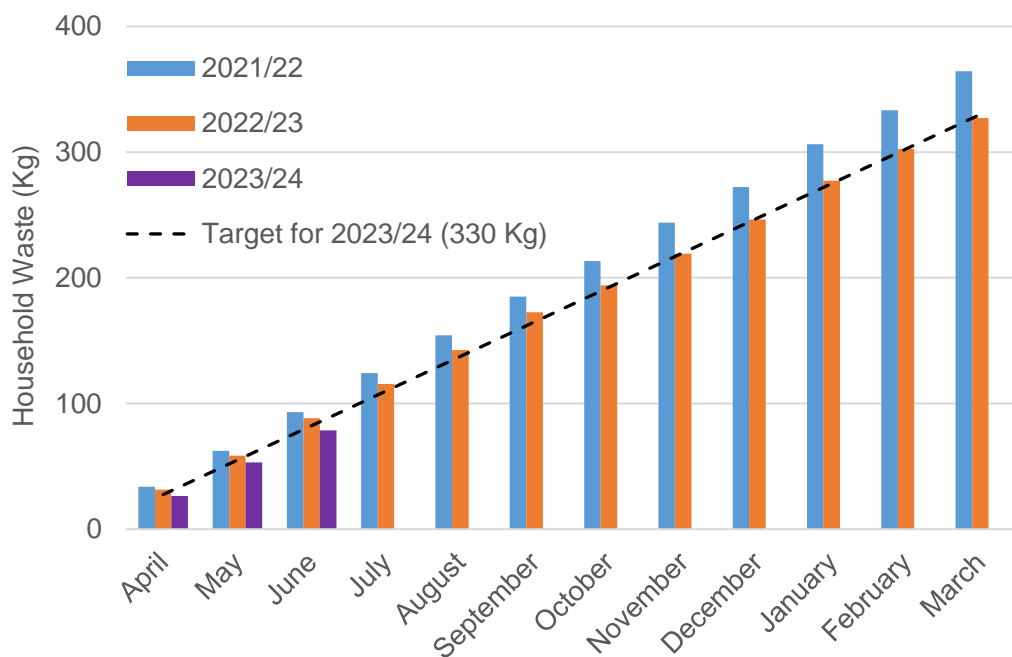


Figure 1: Residual Waste per Household (Kg), 2021/22 to present.

- 2.2 Household waste recycled in the financial year to date is 59.25% (April to June 2023), and is above target (56.5%). The recycling rate for May 2023 was 62.2%.
- 2.3 Households opted into chargeable Garden Waste collections is 12,141 (June 2023) compared to 11,961 last year (June 2022).

- 2.4 Levels of missed bin collections were higher than the target in April 2023. This is being closely monitored and there was a reduction in missed collections in May and June.
- 2.5 15 fixed penalty notices (Environment) have been issued (April to June 2023). 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

- 2.6 To date, the Council has installed three electric vehicle charger units, each with two charging points. Lease arrangements are being finalised for 3 new sites (one charger at each site). The number of charging point uses is slightly lower in quarter 1, 2023/24.

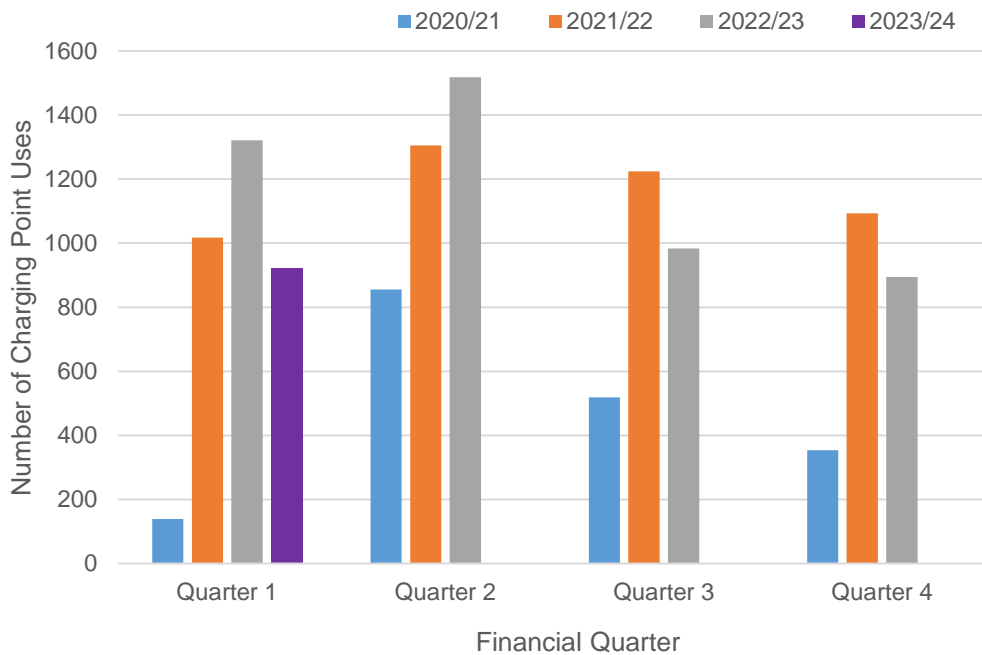


Figure 2: Electric Vehicle Charge Point uses per quarter, 2020/21 to present

- 2.7 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. Cabinet has decided to renew the Council’s contract with LASER for gas and electricity for four years (01 October 2024 to 30 September 2028), based on factors including the soundness of the procurement route and the framework performance track record. Cabinet also agreed a commitment to renewable electricity tariffs, seeking to achieve 100% renewable electricity supply within two years. A move to 100% renewable can avoid carbon emissions circa 560 tCO₂e annually.

2.8 Three new electrically powered vans in the council's fleet will cut emissions by the equivalent of 11 tonnes CO₂ annually by replacing vans which would have used 3,400 L diesel per year.

2.9 The Council's Carbon footprint for 2022/23 has now been calculated as 17,730 t CO₂e. This is an increase on 2021/22 (16,415 t CO₂e). This increase can be attributed to an investment in infrastructure (particularly the leisure centre decarbonisation projects) which, in the longer term, will help the council reduce its carbon footprint.

Homes Portfolio - Appendix 2

2.10 The number of households who considered themselves as homeless that approached the Council's housing advice service for Quarter 1 was 216, Figure 3.

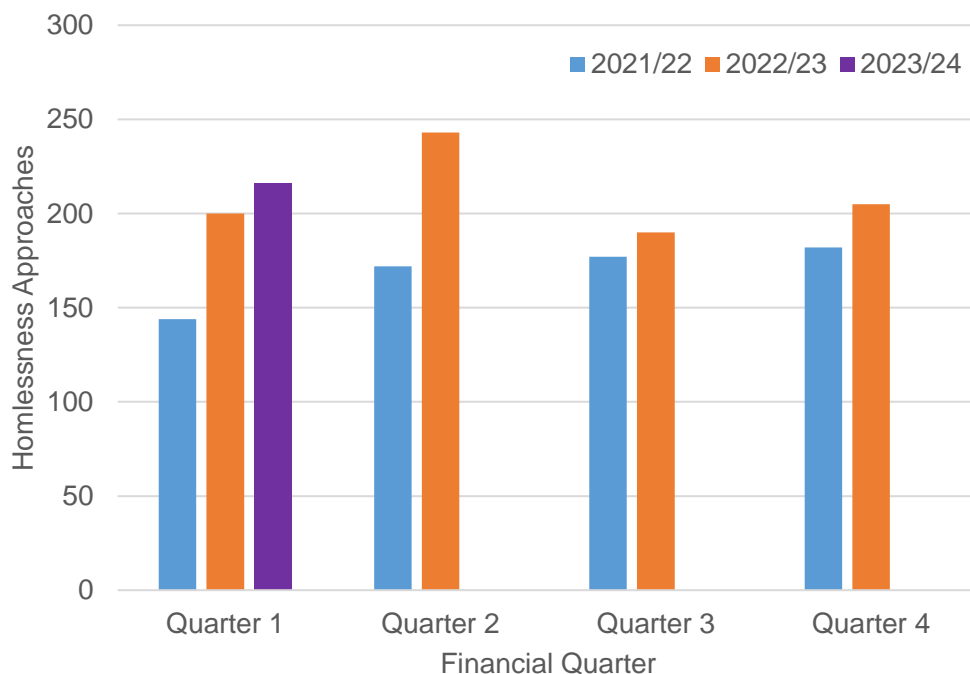


Figure 3: Homelessness approaches per quarter, 2021/22 to present.

2.11 The performance data for Council Housing for Quarter 1, 2023/24 (April to June), is shown in Table 1.

Table 1: Council housing performance indicators, April to June 2023.

Indicator	April	May	June
Emergency repairs completed on time	94.0%	98.1%	96.4%
Urgent repairs completed on time	100.0%	98.7%	91.7%
Routine repairs completed on time	98.9%	99.2%	98.0%
Properties with a valid gas safety certificate	99.9%	99.9%	99.9%
Housing complaints responded to on time	88.9%	72.2%	95.4%

2.12 Housing complaints responded to within the target timescale was 87.9% in Quarter 1 2023/24. There were 58 complaints in total.

Economy Portfolio - Appendix 3

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 265 empty business properties in June 2023, Figure 4.

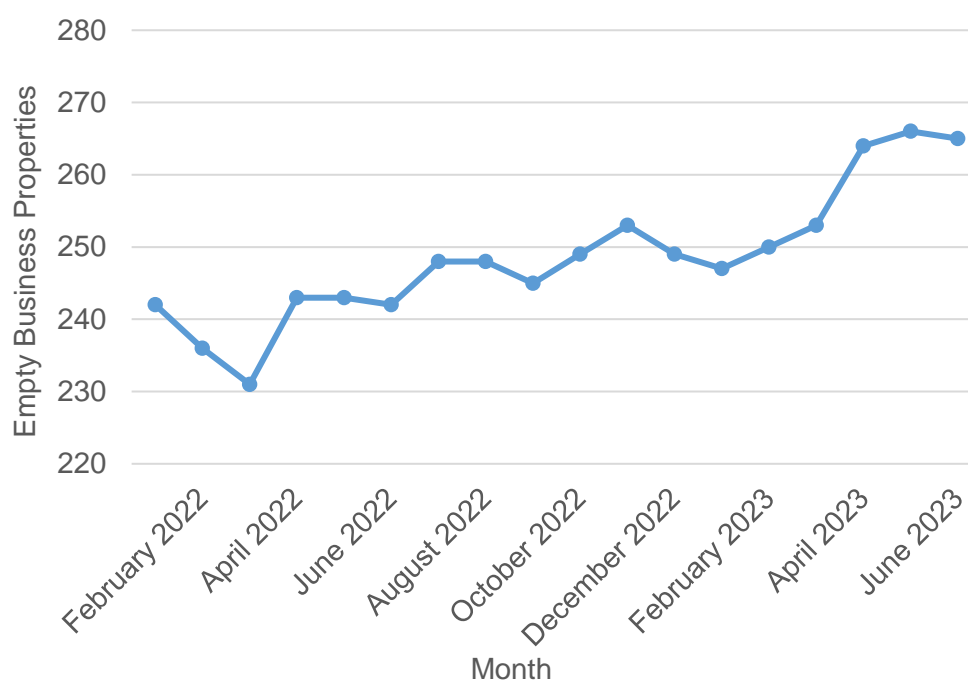


Figure 4: Number of empty business properties, last 18 months.

2.14 The number of regular traders at the Pannier market is 89% for Quarter 1, ahead of a target of 85%, Table 2.

Table 2: Regular Traders at the Tiverton Pannier market, 2022/23 to present

Financial Year	Quarter	Regular Traders
2022/23	1	85%
	2	87%
	3	87%
	4	81%
2023/24	1	89 %

Community Portfolio - Appendix 4

2.15 There have been 152 complaints this financial year (April 2023 to June 2023), 80% have been responded to within the target timescales. Performance for 2023/24 is detailed at Figure 5.

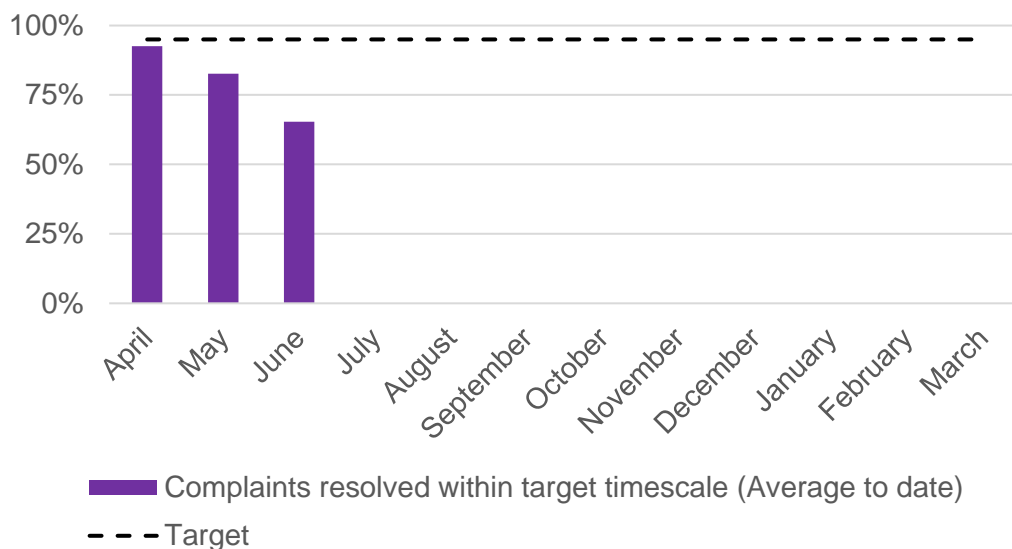


Figure 5: Complaints resolved within the target timescale (10 days – 12 weeks), 2023/24.

2.16 Health Referral Initiative starters is 23 for the year to date (April 2023 to June 2023). The number of Health Referral Initiative Completers is currently 19 (June 2023) and the number of Health Referral Initiative Conversions is 19. All performance indicators are performing ahead of target.

Corporate - Appendix 5

2.17 Council Tax collected for the financial year is 28.57% (June 2023), slightly lower than last year (28.75%; June 2022).

2.18 National Non Domestic Rate (NNDR) collected thus far is 32.69% (June 2023), compared to 41.11% in June 2022.

- 2.19 The number of working days/ shifts lost due to staff sickness absence per full time equivalent employee is 3.63% for the financial year to date (June 2023). This is higher than at the same point last year, 2.73% (June 2022).
- 2.20 Staff turnover at the Council for the year to date is 2.99% (June 2023), Figure 6. Staff turnover is now performing better than the target set.

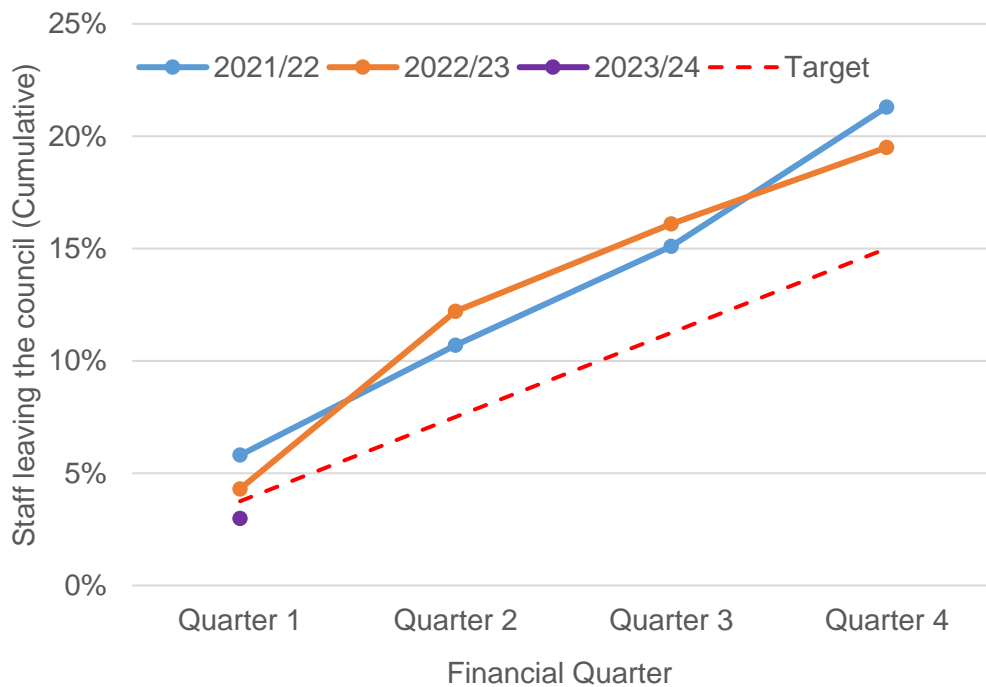


Figure 6: Staff Turnover per financial quarter (Cumulative year to date), 2021/22 to present.

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. Performance management helps the council meet its duties in relation to Value for Money.

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: 08/08/2023

Statutory Officer: Maria De Leburne

Agreed on behalf of the Monitoring Officer

Date: 08/08/2023

Chief Officer: Stephen Walford

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

Date: 08/08/2023

Performance and risk: Dr Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager

Date: 28/07/2023

Cabinet member notified: Yes

Section 4 - Contact Details and Background Papers

Contact: Dr Steve Carr, Corporate Performance & Improvement Manager

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Background papers: