

Report for: Cabinet

Date of Meeting:	09 July 2024
Subject:	Annual Performance Report 2023/24
Cabinet Member:	Cllr Luke Taylor, Council Leader
Responsible Officer:	Matthew Page, Head of People, Performance & Waste. 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 annual report on performance against the Corporate Plan and local service targets for 2023/24.

Recommendation(s):

- 1. Cabinet 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 2023/2024. Appendices 1-5 provide details of performance against the Corporate Plan and local service targets for 2023/24.

- 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 four 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.
- 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 it was agreed not to make any alterations to the Plan to ensure that line of sight on the priorities was maintained.
- 1.6 The Council is preparing a new Corporate Plan for 2024-28. A draft version was presented to the 04 June Cabinet meeting, and at the time of drafting this report it is under review by all the Council's Policy Development Groups before a final version is considered by Cabinet (09 July 2024), and then Full Council (17 July 2024). This is the final report on the Corporate Plan 2020-24.

2.0 Performance Analysis for 2023/24

Homes Portfolio

- 2.1 The number of households who considered themselves as homeless that approached the Council's housing advice service for Quarter 4 was 201, a total of 802 households in 2023/24 (compared to 838 in 2022/23), Figure 1.

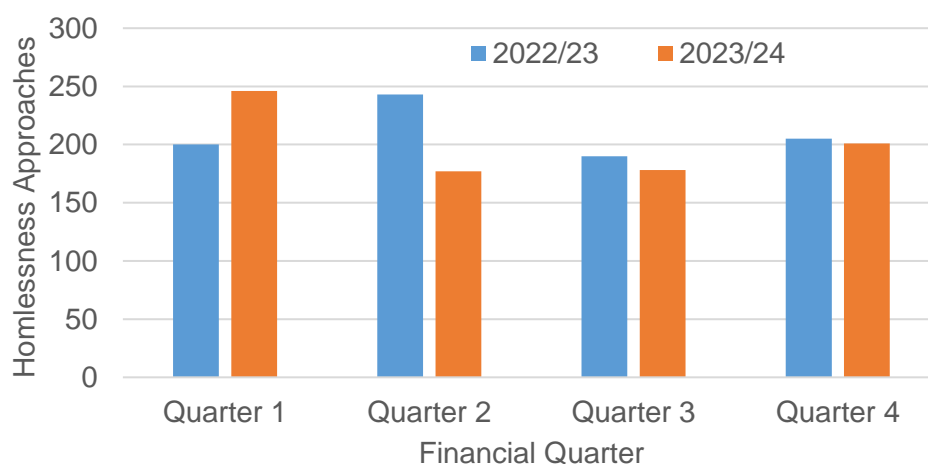


Figure 1: Homelessness approaches per quarter, 2022/23 to 2023/24.

- 2.2 Council Housing performance data for 2023/24 is shown in Table 1.

Table 1: Council housing performance indicators, 2022/23 and 2023/24.

Indicator	2022/23	2023/24	Target (2023/24)
Emergency repairs completed on time	99.7%	99.0 %	100%
Urgent repairs completed on time	99.0%	98.4 %	95.0%
Routine repairs completed on time	98.4%	99.1 %	95.0%
Properties with a valid gas safety certificate	99.8%	100.0 %	100.0%
Housing complaints responded to on time	100%	97.7 %	95.0%

Environment Portfolio

2.3 Levels of household waste collected performed ahead of target for 2023/24 and was 14% lower than in 2021/22, Figure 2.

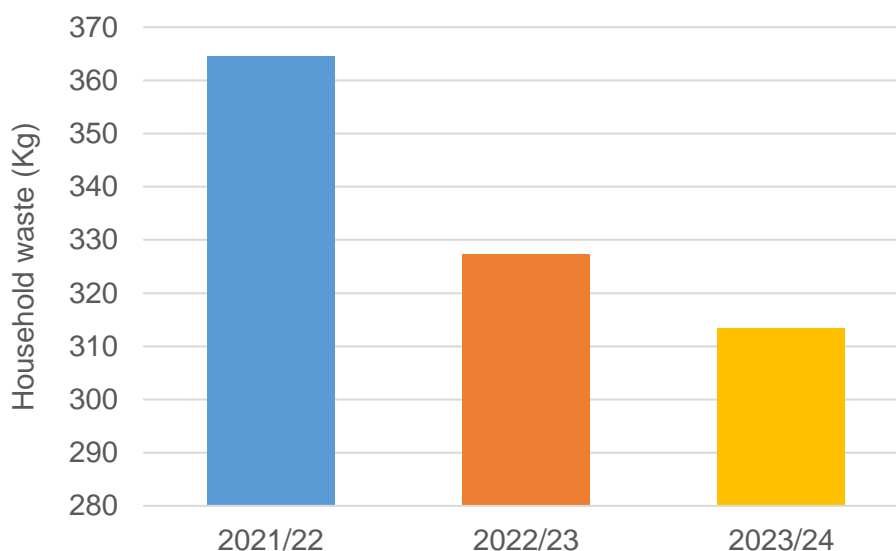


Figure 2: Household Waste per Household (Kg), 2021/22 to present.

2.4 The household recycling rate in 2023/24 was 57.85 %, above the target set (56.5%). This represents sustained growth in the district's recycling rate (53.4% in 2021/22; 55.4% in 2022/23). The Council is making good progress to meet Government guidelines to recycle 65% of household waste by 2035 and Devon's proposed 60% target rate by 2025.

2.5 Households opted into chargeable garden waste collections is 12,239 (March 2024) compared to 12,009 last year (March 2023).

2.6 Levels of missed bin collections were higher than the target in April 2023. Overall performance levels continued to increase throughout 2023/24, although overall targets for the year were missed.

- 2.7 50 fixed penalty notices (Environment) were issued in 2023/24. 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

- 2.8 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 in 2023/24 was 4,353, compared to 4,716 in 2022/23, and 4,639 in 2021/22.
- 2.9 Approximately half of The Council’s building electricity supply is on a 100% renewable electricity tariff (Phoenix House, Exe Valley, and Tiverton Pannier Market. Cabinet renewed 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.
- 2.10 The £2.8m renewable heat projects at Exe Valley Leisure Centre and Lords Meadow Leisure Centre have been completed.

Economy Portfolio

- 2.11 The number of empty business properties is measured by the number of national non-domestic rates (NNDR) accounts receiving empty property relief. There were 218 empty business properties in March 2024, Figure 3.

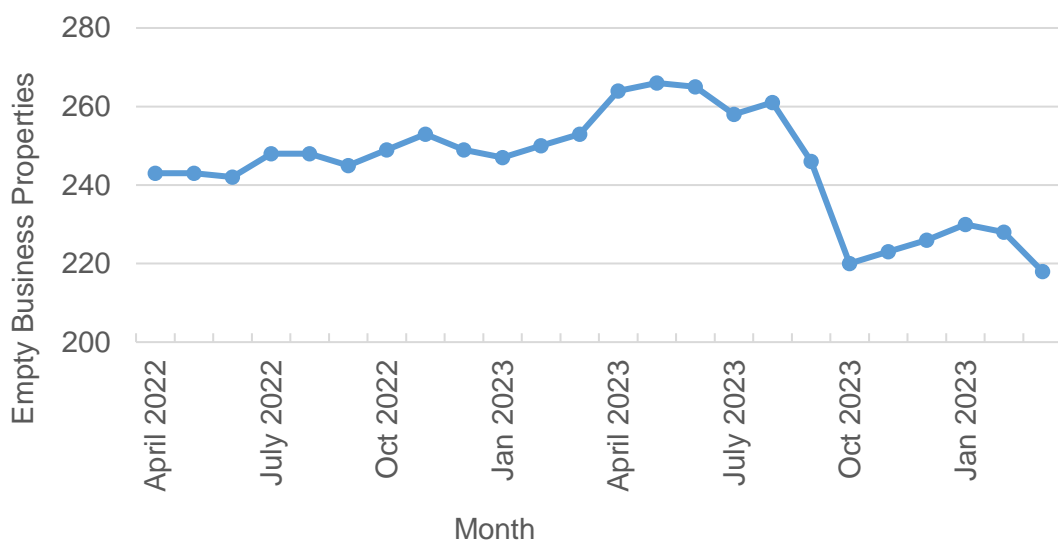


Figure 3: Number of empty business properties, 2022/23 – 2023/24.

- 2.12 The number of regular traders at the Pannier market was 86% for 2023/24, exceeding the target of 85%. This represents an increase on the previous year (85%; 2022/23). 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 %
	2	85 %
	3	88 %
	4	81 %

- 2.13 The number of regular traders at the Pannier market can also be considered by trading day. For Quarter 4 2023/24, the occupancy rate was: Tuesday (73%); Friday (84%); and Saturday (85%).

Community Portfolio

- 2.14 There were 486 complaints in 2023/24. 92% of complaints were resolved within the relevant target timescales (target was 95%).
- 2.15 Health Referral Initiative starters was 124 in 2023/24, lower than in 2022/23 (149). The number of Health Referral Initiative Completers was 72 and the number of Health Referral Initiative Conversions was 61.

Corporate Portfolio

- 2.16 Total Council Tax collected was 97.51% in 2023/24 (97.1% in 2022/23, target of 96.5%).
- 2.17 99.4% of National Non Domestic Rate (NNDR) was collected in 2023/24 (96.8% in 2022/23, target of 97.0%).
- 2.18 The proportion of working days/ shifts lost due to staff sickness absence per full time equivalent employee was 3.93% in 2023/24. This is higher than for 2022/23, 3.67%.
- 2.19 Staff turnover at the Council for 2023/24 was 17.0%, Figure 4.

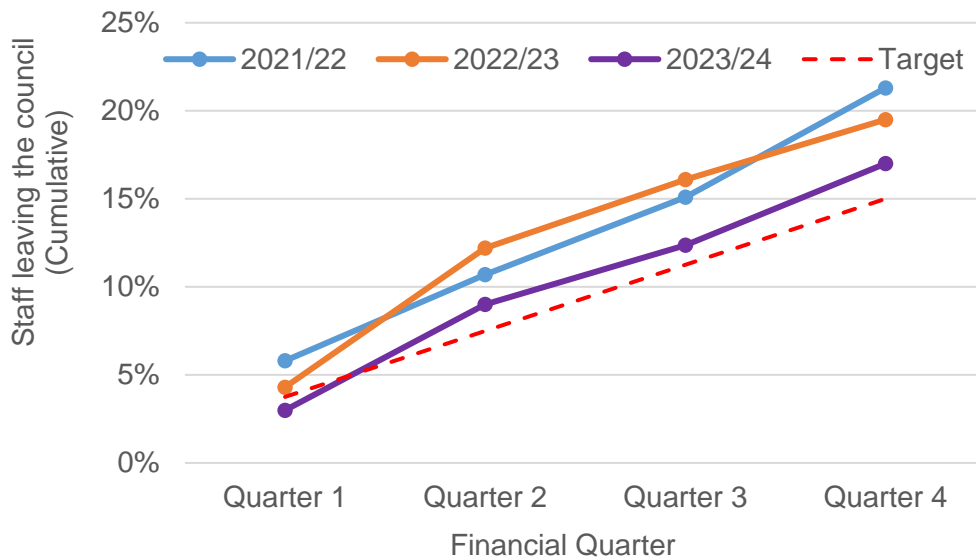


Figure 4: Staff Turnover per financial quarter, 2021/22 to 2023/24.

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. Policy Development Groups, Planning committee and Cabinet have started to receive Performance Dashboards each quarter. These Dashboards present performance, finance, and risk information together to enable simultaneous consideration of these related aspects.

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. Equally risks may arise which impact the council's ability to deliver its corporate priorities. Corporate Risks are identified through the council's Corporate Risk Register and these represent the strategic risks most likely to impact on the council achieving its corporate priorities.

Impact on Climate Change

A cross cutting theme of the Corporate Plan is climate change. Given this, 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

The council has a duty to understand its residents, user groups and customers. Customer feedback (e.g. complaints) 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. The council has reviewed and implemented a revised approach to undertaking Equality Impact Assessments.

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: 18 June 2024

Statutory Officer: Maria de Leburne
Agreed on behalf of the Monitoring Officer
Date: 18 June 2024

Chief Officer: Stephen Walford
Agreed by or on behalf of the Chief Executive/Corporate Director
Date: 18 June 2024

Performance and risk: Steve Carr
Agreed on behalf of the Corporate Performance & Improvement Manager
Date: 17 June 2024

Cabinet member notified: yes

Report: Exclusion of the press and public from this item of business on the published agenda on the grounds that it involves the likely disclosure of exempt information. (No)

Appendix: Exclusion of the press and public from this item of business on the published agenda on the grounds that it involves the likely disclosure of exempt information. (No)

Section 4 - Contact Details and Background Papers

Contact: Dr Steve Carr, Corporate Performance and Improvement Manager

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