

**Report for: Cabinet**

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Date of Meeting:	27 August 2024
<b>Subject:</b>	<b>Corporate Performance Report</b>
Cabinet Member:	Cllr Luke Taylor, Council Leader
Responsible Officer:	Matthew Page, Head of People, Performance and Waste Dr Steve Carr, Corporate Performance and Improvement Manager.
Exempt:	N/A
Wards Affected:	All
Enclosures:	Appendix 1: Performance Dashboards Quarter 1

**Section 1 – Summary and Recommendation(s)**

To provide Members with an update on performance against the Corporate Plan 2024-28 and service performance measures for quarter 1 (2024/25).

**Recommendation(s):**

- 1. 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 2024-28 was adopted in July 2024. It is a strategy that documents, communicates and provides a framework for the delivery of strategic priorities. It provides a shared understanding of what the Council is trying to achieve. This ensures the public are aware of the Council's objectives, and can therefore hold the Council accountable.
- 1.2 The Corporate Plan has five themes: Planning, Environment and Sustainability; Community, People and Equalities; Homes; Economy and Assets; and Service Delivery and Continuous Improvement. Alongside the performance reporting of the Corporate Plan, the council presents

performance information on a wide range of service specific and corporate performance indicators, Appendix 1.

- 1.3 The performance reporting is now based upon the Performance Dashboards that the Council has now been using for a year. These Dashboards have been reconfigured to reflect the new Policy Development Group structure (aligning with Corporate Plan themes), and Corporate Plan indicators have been mapped to these where the data is collected quarterly. Corporate Plan indicators are presented in yellow text on the Dashboards.
- 1.4 This also represents a move away from performance reporting using electronic reports generated from the Council's performance management software, SPAR. These reports did not meet accessibility requirements as they were not compatible with screen readers.
- 1.5 A more detailed annual performance report will continue to be produced for the July Cabinet meeting each year.
- 1.6 The Corporate Performance Report will also be presented to Scrutiny twice per year – the quarter 2 report, and the annual report.
- 1.7 Since it was approved at Full Council in July 2024, the Corporate Plan 2024-28 has been graphic designed to ensure it is an engaging and easy read, and that it meets accessibility guidelines.

## **2.0 Performance Analysis**

### Theme 1: Planning, Environment and Sustainability

- 2.1 A performance indicator in the Corporate Plan is “Carbon emissions avoided (renewables and green transport)”. This is an aggregated indicator, made up of two indicators as outlined. Through generating electricity through solar panels, the Council avoided 117 t CO<sub>2</sub>e in Quarter 1. This is ahead of the annual target of 50 t CO<sub>2</sub>e. This result is in part a result of improved data collection. Through the use of electric vehicles in its fleet, the Council avoided a further 4.7 t CO<sub>2</sub>e in Quarter 1 against an annual target of 10 t CO<sub>2</sub>e. This result demonstrates that electric vehicles are becoming embedded and well used as part of our fleet.
- 2.2 Two electric car rapid charger points were commissioned and are live at William Street, Tiverton. This represents good progress against a target of four new charging points in 2024/25.
- 2.3 Minor planning applications determined within 8 weeks was 100% for Quarter 1 2024/25, and minor applications overturned at appeal was 0.4%. Both are comfortably ahead of target.

## Theme 2: Community, People and Equalities

- 2.4 There have been 104 complaints this financial year (April 2024 to June 2024), 95% have been responded to within the target timescales.
- 2.5 Homes made safe under the Housing Assistance Policy was 21 in Quarter 1, ahead of the annual target (60 for 2024/25).
- 2.6 There was one new subscriber to the Let's Talk Mid Devon platform in Quarter 1 (Target for 2024/25 is 400). The site is a relatively new platform for the Council, which was launched successfully with the 2023 Annual Residents Survey, which saw almost 2,000 people visit the site and over 800 responses. The Housing team has also utilised the platform to good effect, for the benefit of tenants, with almost 2,000 visits to their pages. Other services are adopting the platform, and current efforts are focused on exploring the use of the site by the Planning and Economic Development teams. Once this has occurred there should be an increase in subscribers.
- 2.7 The Council continues to engage with towns and parishes on the potential benefits of a Community Emergency Plan. A meeting was held in collaboration with Devon Communities Together in Uffculme in which six parishes were represented. To date, two plans have been significantly updated (Cullompton and Bradninch). Next steps include the introduction of the Community Risk Register which will help to identify the most at risk communities and therefore where the Council will more proactively engage.
- 2.8 The Corporate Plan has a new performance indicator, "Support the VCSE sector by securing additional external funding." In Quarter 1, funding of £182k has been secured and performance is ahead of target (£200k for 2024/25). Funding sources include: Strategic Grants; Vibrant Town Centres; Digital High Street; and Prosperity Programme.

## Theme 3: Homes

- 2.9 Applicants on the Devon Home Choice waiting list (Band A-C) is a new performance indicator as part of the Corporate Plan 2024-28. At the end of Q1 there were 470 households on the waiting list (Band A-C). This represents a small increase from historic data (454 in 2022/23; 465 in 2023/24).
- 2.10 Support was provided to 100% of those experiencing homelessness in Quarter 1, 2024/25.
- 2.11 There are two tenant satisfaction measures included in the Corporate Plan. These are both annual indicators and as such a quarterly update is not provided. Satisfaction that the home is safe (TSM – TP05) was 71.6% for 2023/24 against a target of 70%. Satisfaction with the overall repairs service (TSM – TP02) was 63.8% against a target of 70% for 2023/24. This result

may reflect the timing of the survey (Autumn/ Winter) when the repair service is under the most pressure. Multiple surveys will be conducted from 2024/25 to get a more holistic understanding of performance.

- 2.12 44 homes became part of Mid Devon Housing in quarter 1. Performance is ahead of target (100 homes for 2024/25). In the same reporting period, no net zero (modern methods of construction) homes were added to the housing portfolio.

Theme 4: Economy and Assets

- 2.13 The number of regular traders at the Pannier market was 87% in Quarter 1 2024/25, ahead of the target of 85%, Table 1.

Table 1: Regular Traders at the Tiverton Pannier market, 2023/24 to present

Financial Year	Quarter	Regular Traders
<b>2023/24</b>	1	89 %
	2	85 %
	3	88 %
	4	81 %
<b>2024/25</b>	1	87 %

- 2.14 The number of regular traders at the Pannier market can also be considered by trading day. For Quarter 1 2024/25, the occupancy rate was: Tuesday (80%); Friday (89%); and Saturday (91%).
- 2.15 Businesses supported (non-financial support) was 113 in Quarter 1 against a target of 250 in 2024/25.
- 2.16 The Council has commercial and retail properties available for lease in Tiverton, Cullompton, and also leases space at the Council HQ, Phoenix House. 1.7% of the available commercial leases were vacant at the end of Quarter 1 2024/25, performing ahead of target (5%).
- 2.17 In Quarter 1 the Council supported 25 events in our town centres, and 3 tourism events. Both of these performance indicators have exceeded their performance target for the year in the first quarter. Events supported include Cullompton Arts House Cultural Festival; Boniface Bash; Crediton Food Festival; Electric Nights Streetfood; Tiverton Swan Trail; Tiverton Canal 50<sup>th</sup> Anniversary celebrations; Mid Devon Walking Festival; and Mid Devon Show 2024.

Theme 5: Service Delivery and Continuous Improvement

2.18 Levels of residual household waste collected performed slightly behind target for Quarter 1, with 76.5 kg collected per household against a target of 75 kg collected. Performance continues to improve year on year, Figure 1.

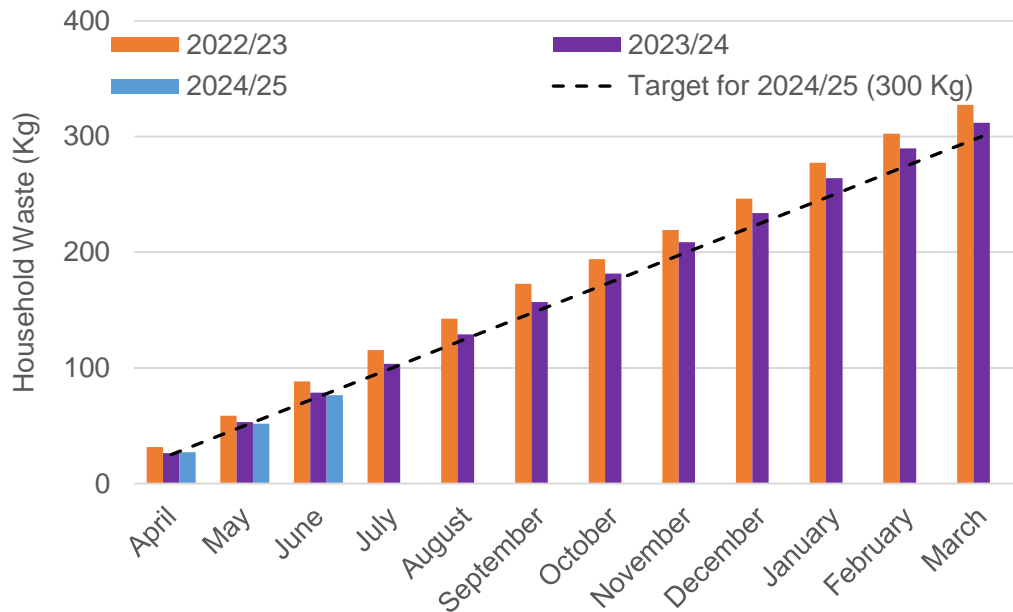


Figure 1: Residual Waste per Household (Kg), 2022/23 to present.

2.19 Household waste recycled in the financial year to date is 59.5% and is above target (58.5%).

2.20 The total proportion of missed bin collections in Quarter 1 was 0.02% (252 missed household collections), ahead of target (0.03%).

2.21 Staff turnover at the Council for Quarter 1 2024/25 was 4.5%, Figure 2. Performance was slightly behind target (4.25%).

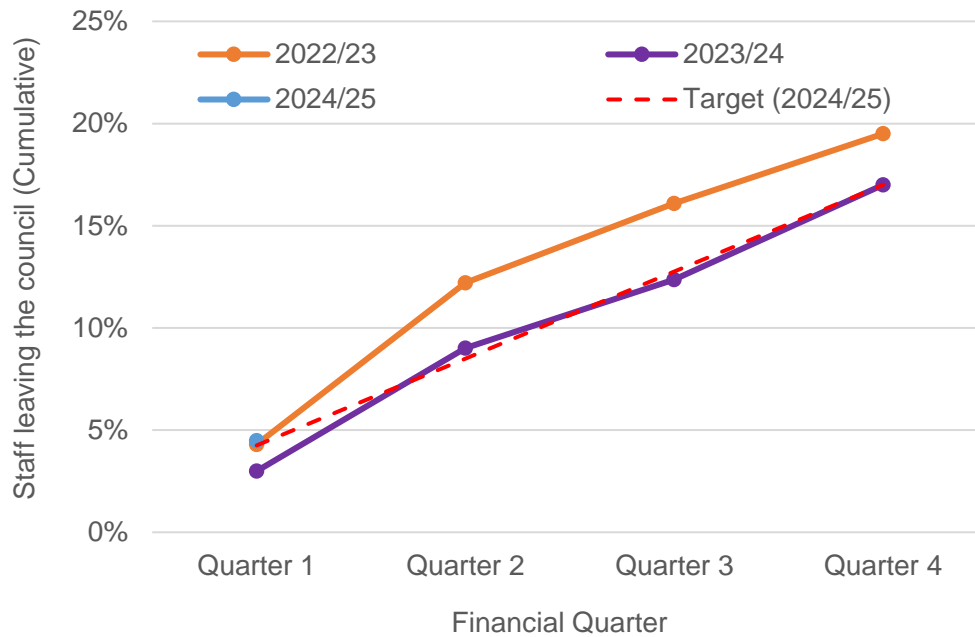


Figure 2: Staff turnover per financial quarter (Cumulative year to date), 2022/23 to present.

- 2.22 Leisure cost per visit is a new performance measure. At £1.05 in Quarter 1, the Service is performing ahead of target (£1.12 for 2024/25).
- 2.23 Council Tax collected for Quarter 1 was 28.37%, slightly lower than last year (28.57%) and behind target (28.72%).
- 2.24 National Non Domestic Rate (NNDR) collected for Quarter 1 was 31.87%, lower than last year (32.69%) but ahead of target (24.5%).
- 2.25 There is a new performance measure entitled “Public survey engagement rate”. There is no data for Quarter 1 as it is yet to be fully implemented. It is currently being tested as part of the CRM System and will be implemented in August 2024. Data should be available for Quarter 2 reporting.

#### Corporate Indicators

- 2.26 Staff sickness absence was 1.78 days per FTE in Quarter 1 against a performance target of 2.13 days. Sickness absence in the previous financial year was 2.26 days at the end of Quarter 1.
- 2.27 Council tax paid by direct debit is currently at 78% (target of 80%), and Non-domestic rates paid by direct debit is 48% (target of 50%).

#### **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 receive Performance Dashboards quarterly. 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**

The Corporate Plan has numerous aims and objectives that relate to climate change. Given this, several performance indicators reflect 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:** 14 August 2024

**Statutory Officer:** Maria de Leiburne  
Agreed on behalf of the Monitoring Officer  
**Date:** 14 August 2024

**Chief Officer:** Andrew Jarrett  
Agreed by or on behalf of the Chief Executive/Corporate Director  
**Date:** 14 August 2024

**Performance and risk:** Steve Carr  
Agreed on behalf of the Corporate Performance & Improvement Manager  
**Date:** 09/08/2024

**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. (Yes/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. (Yes/No)**

#### **Section 4 - Contact Details and Background Papers**

**Contact:** Dr Steve Carr, Corporate Performance & Improvement Manager  
Email: [scarr@middevon.gov.uk](mailto:scarr@middevon.gov.uk)  
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**Background papers:** Corporate Plan 2024-28