

Report for: Cabinet

Date of Meeting:	01 April 2025
Subject:	Corporate Performance Report
Cabinet Member:	Cllr Luke Taylor, Council Leader
Responsible Officer:	Matthew Page, Head of People, Governance & Waste. Dr Steve Carr, Corporate Performance and Improvement Manager.
Exempt:	N/A
Wards Affected:	All
Enclosures:	Appendix 1: Performance Dashboards Quarter 3

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 3 (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 based upon the Performance Dashboards that the Council has been using since 2023. Corporate Plan indicators are presented in yellow text on the Dashboards.
- 1.4 A [glossary](#) for the Performance Dashboards on the Council's website. This contains all the measures used as part of the Dashboards and provides a definition for each (finance measures to be completed). The definitions aim to provide a fuller understanding of what is being measured and how.
- 1.5 The Corporate Performance Report is presented to Scrutiny twice per year – the quarter 2 report, and the annual report.

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 has avoided 76 t CO₂e this financial year so far (April to December 2024). This is ahead of the annual target of 50 t CO₂e. This figure has been revised from 259 t CO₂e reported in Quarter 2 following the correction of meter readings. Through the use of electric vehicles in its fleet, the Council avoided a further 15.3 t CO₂e (April to December 2024) against an annual target of 10 t CO₂e. This result demonstrates that electric vehicles are becoming embedded and well used as part of our fleet.
- 2.2 In 2024/25 four electric car rapid charger points have now been installed, two at William Street, Tiverton, and two at Forge Way, Cullompton. The Council has met its target of four new charging points in 2024/25. The Council now hosts 20 charge points on its sites.
- 2.3 Householder planning applications determined within 8 weeks is 99% for the past 12 months, and minor applications overturned at appeal was 0.3%. Both are comfortably ahead of target.

Theme 2: Community, People and Equalities

- 2.4 There have been 341 complaints this financial year (April 2024 to December 2024), 97% have been responded to within the target timescales.

- 2.5 Homes made safe under the Housing Assistance Policy is 80 for the financial year to date (April to December 2024), ahead of the annual target (60 for 2024/25).
- 2.6 There have been 130 new subscribers to the Let's Talk Mid Devon platform in the financial year to date (Target for 2024/25 is 400). During Quarter 3 the platform was again used for the Residents' Survey. However, for the first time the public were asked to sign up to the platform before they could complete the survey questions, leading to an increase in the number of subscribers. In Quarter 3 there were 3,729 visits to the platform, 598 contributions, 123 sign ups and an engagement rate of almost 21%. There are ongoing discussions with services to ensure it is the best platform for their needs and this work will feed into future planning around the platform.
- 2.7 Six community emergency plans has now been developed by towns and parishes. In Quarter 3, three parishes updated their Plans (Bradninch, Cullompton and Willand). Tiverton Town Council have a community event to discuss their plan and improve community engagement (January 2025) with formal writing of the plan to be completed after.
- 2.8 The Corporate Plan has a new performance indicator, "Support the VCSE sector by securing additional external funding." Data for financial year to date indicates that £253k has been secured, against a target of £200,000 for 2024/25.

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 Q3 there were 527 households on the waiting list (Band A-C). This represents an increase from 470 in Quarter 1.
- 2.10 Support was provided to 100% of those experiencing homelessness in the financial year to date (April to December 2024).
- 2.11 62 homes have become part of Mid Devon Housing in the financial year to date. Performance is behind target (100 homes for 2024/25). In the same reporting period, 15 net zero (modern methods of construction) homes were added to the housing portfolio. There have been delays to live projects and difficulties awarding contracts for some projects.

Theme 4: Economy and Assets

- 2.12 The number of regular traders at the Pannier market was 85% in Quarter 3 2024/25, Table 1. Overall performance for the financial year is 85%, and remains ahead on target, 85%.

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

Financial Year	Quarter	Regular Traders
2023/24	1	89 %
	2	85 %
	3	88 %
	4	81 %
2024/25	1	87 %
	2	84 %
	3	85%

- 2.13 The number of regular traders at the Pannier market can also be considered by trading day. For Quarter 3 2024/25, the occupancy rate was: Tuesday (80%); Friday (87%); and Saturday (88%).
- 2.14 Businesses supported (non-financial support) was 491 in the financial year to date. This is ahead of target, 250 for 2024/25.
- 2.15 The Council has commercial and retail properties available for lease in Tiverton, Cullompton, and also leases space at Phoenix House. 1.7% of the available commercial leases were vacant at the end of Quarter 3 2024/25, performing ahead of target (5%).
- 2.16 The Corporate Plan has two new performance indicators related to supporting events in our town centres and supporting tourism events. At the end of quarter 2, the Council had arranged support for 111 events to support our town centres, and four tourism events. Both performance indicators are performing ahead of target for 2024/25.

Theme 5: Service Delivery and Continuous Improvement

- 2.17 Levels of residual household waste collected performed slightly behind target for the financial year to date (April to December 2024), with 226.8 kg collected per household against a target of 225 kg. Performance continues to improve year on year, Figure 1.

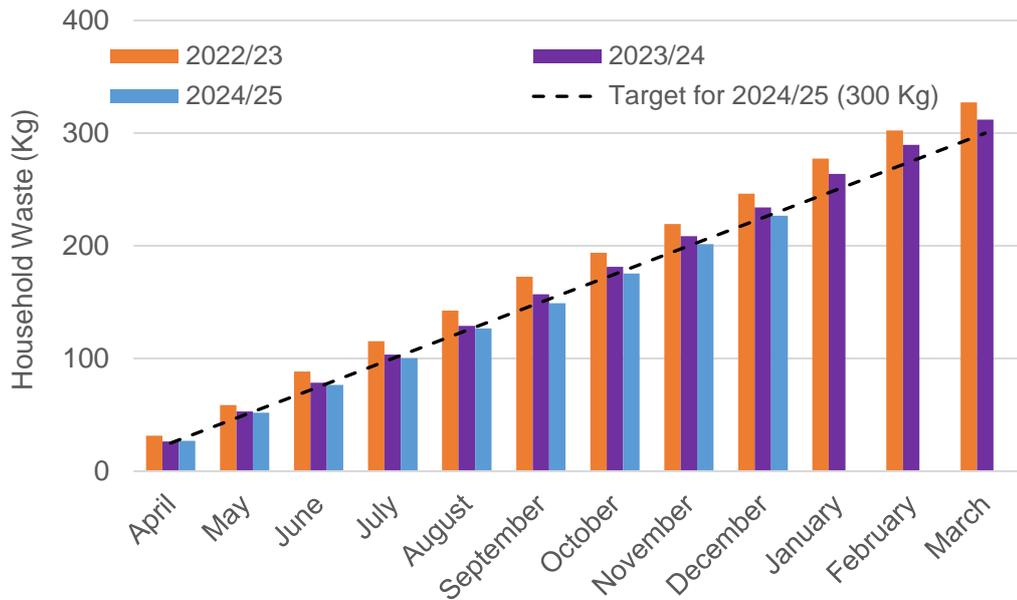


Figure 1: Residual Waste per Household (Kg), 2022/23 to present.

- 2.18 Household waste recycled in the financial year to date is 58.8% and is above target (58.5%).
- 2.19 The total proportion of missed bin collections in the financial year to date is 0.03%, against a target of 0.03%.
- 2.20 Staff turnover at the Council for the financial year to date is 13.6%, Figure 2. Performance is behind target (12.75%).

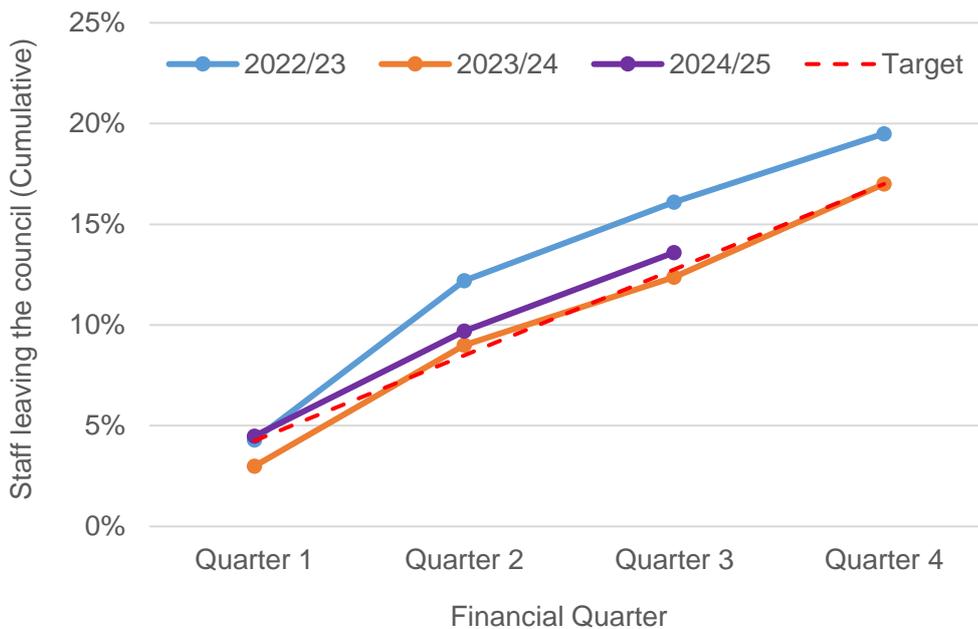


Figure 2: Staff turnover per financial quarter (Cumulative year to date), 2022/23 to present.

- 2.21 Leisure cost per visit is a new performance measure. This metric can only be accurately calculated and assessed at the end of the financial year, therefore no assessment on performance will be given until the annual report.
- 2.22 Council Tax collected in the financial year to date is 81.98%, slightly lower than last year (82.22%) and behind target (82.41%).
- 2.23 National Non Domestic Rate (NNDR) collected thus far is 79.77% (Quarter 3, 2024/25), compared to 81.21% for Quarter 3 2023/24.
- 2.24 “Public survey engagement rate” is a new performance measure. Data for Quarter 2 shows an engagement rate of 8.7%, behind the target of 15%. This survey is now being run against the small number of new processes on the CRM system, and only since August 2024. Once the monitoring has been proven it will be added to each process as it goes live and then cascaded to other services that are not processed through the CRM.

Corporate Indicators

- 2.25 Staff sickness absence is 5.81 days per FTE for April to December 2024 against a performance target of 6.38 days. Sickness absence in the previous financial year was 7.93 days at the end of Quarter 3.
- 2.26 Council tax paid by direct debit is currently at 77% (target of 80%), and Non-domestic rates paid by direct debit is 50% (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
Agree by or on behalf of the Section 151
Date: 18.03.25

Statutory Officer: Maria De Leiburne
Agreed on behalf of the Monitoring Officer
Date: 18.03.25

Chief Officer: Stephen Walford
Agreed by or on behalf of the Chief Executive
Date: 18.03.25

Performance and risk: Steve Carr
Agreed on behalf of the Corporate Performance & Improvement Manager
Date: 27 November 2025

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 & Improvement Manager

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Background papers: Corporate Plan 2024-28