
Report for: Cabinet

Date of Meeting: 08 July 2025

Subject: Annual Performance Report 2024/25

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: Planning, Environment and Sustainability
Appendix 2: Community, People and Equalities
Appendix 3: Homes
Appendix 4: Economy and Assets
Appendix 5: Service Delivery and Continuous Improvement
Appendix 6: Performance Dashboards Q4, 2024/25

Section 1 – Summary and Recommendation(s)

To provide Members with an annual report on performance against the Corporate Plan and local service targets for 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. Performance is presented thematically at Section 2 of this report and at Appendix 1-5.
- 1.3 These thematic areas are the basis of the Council's five Policy Development Groups. For each theme the Council outlines its Aims and a statement of objectives within the Corporate Plan. Performance measures are included for each theme, with targets, baseline data, and other important contextual information. These performance measures are used to manage the performance of the Plan.
- 1.4 Alongside the performance reporting of the Corporate Plan, the Council also presents data on a wide range of service specific and corporate performance indicators, Appendix 6. This 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. A [glossary](#) for the Performance Dashboards is on the Council's website and provides a definition for each performance and finance measure. 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 for 2024/25

Theme 1: Planning, Environment and Sustainability

- 2.1 Data on the Council's carbon footprint for 2024/25 will be available in July/ August and will be reported through the quarterly performance report. The carbon footprint for the Council in 2023/24 was 16,454 t CO₂e. Through the Corporate Plan, targets have been set to reduce the carbon footprint to 14,500 t CO₂e by 2027/28.
- 2.2 "Carbon emissions avoided (renewables and green transport)" is an aggregated indicator, made up of two indicators as outlined. Through generating electricity through solar panels, the Council avoided 88 t CO₂e in 2024/25. This is ahead of the annual target of 50 t CO₂e. Through the use of

electric vehicles in its fleet, the Council avoided a further 21.3 t CO₂e in 2024/25 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.

- 2.3 In 2024/25 six electric car rapid charger points were commissioned and installed, two at William Street, Tiverton, two at Forge Way, Cullompton, and two at Market Street, Crediton. The Council exceeded its target of four new charging points in 2024/25, and now hosts 22 charge points on its sites. The charging points were used 5,230 times in 2024/25.
- 2.4 External funding secured to deliver carbon reduction in the district was £75,378 in 2024/25 against a target of £100k. The Green Enterprise Grants drew in £24,245 funding from a bid to the Heart of the South West Local Enterprise Partnership (Local Growth Fund). Businesses awarded grants invested in energy saving and solar projects, and match-funded the grants by at least 50% or more. Therefore the Council generated over £50k additional value, with over £75k invested to deliver carbon reduction in the district.
- 2.5 Householder planning applications determined within 8 weeks was 99.5% for the past 12 months, and minor applications overturned at appeal was 0.2%. Both are comfortably ahead of target.
- 2.6 The Planning Enforcement Policy was adopted in 2024. Alongside this, resources were increased in planning enforcement enabling the team to serve enforcement notices/ prosecute landowners and developers undertaking unauthorised development in order to protect landscape and heritage interests.
- 2.7 The Council approved a new Local Development Scheme in March 2025. This sets out the timetable for preparing a new Local Plan for Mid Devon. The timetable for the production and adoption of the new Local Plan is based on the introduction of a new plan making system under the Levelling-up and Regeneration Act 2023 and new regulations expected in summer 2025. The timetable will be subject to review once the new plan making regulations have been introduced.
- 2.8 The Council has approved three biodiversity habitat banks within the district which provides an opportunity for development both within the district as well as across Devon to acquire Biodiversity Net Gain (BNG) "credits". As such, BNG improvements within Mid Devon are currently supporting development in excess of our own requirements resulting in greater than 10% biodiversity net gain delivery.

Theme 2: Community, People and Equalities

- 2.9 The Council supported the development of five community emergency plans by towns and parishes in 2024/25 (Cullompton, Bradninch, Willand, Nymet Rowland and Tiverton), ahead of the target of four per annum.
- 2.10 The Council supported the Voluntary, Community, and Social Enterprise Sector secure additional external funding of £253k in 2024/25, against a target of £200k.
- 2.11 110 homes were made safe under the Housing Assistance Policy in 2024/25, ahead of the annual target (60 for 2024/25).
- 2.12 There were 162 new subscribers to the Let's Talk Mid Devon platform in 2024/25 (Target for 2024/25 was 400). In the year there were 8,886 visits to the platform, 948 contributions, and an engagement rate of 14.1 %. 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.
- 2.13 There were 495 complaints in 2024/25, 93% were responded to within the target timescales, against a target of 85%.

Theme 3: Homes

- 2.14 29 homes became part of Mid Devon Housing in 2024/25. Performance is behind target (100 homes for 2024/25). There have been challenges in year delivering projects due to delays with third parties. As part of this housing delivery, 8 of the homes were net zero (modern methods of construction) homes (target of 50 for 2024/25).
- 2.15 In 2024/25, 57 affordable homes (gross) were built/ created in Mid Devon (target of 94 in 2024/25).
- 2.16 At the end of the financial year there were 536 applicants on the Devon Home Choice waiting list (Band A-C). This represents an increase from 470 in Quarter 1.
- 2.17 In May 2024, the Council joined with Exeter City Council, East Devon District Council, and Teignbridge District Council to host the collaborative Rent Smart Devon event. The evening saw over 150 private landlords, agents and property professionals from across Devon listen to talks from property related professionals, browse exhibition stands and network with specialist companies covering many aspects of property management, as well as support organisations, available to help smooth the tenancy pathway.
- 2.18 In 2024/25, 72% of tenants were satisfied with the overall repairs service (target: 70%). This measure is set nationally as part of the Tenant Satisfaction Measures (TSMs).

- 2.19 Another TSM which is part of the Corporate Plan is satisfaction that the home is safe. In 2024/25, 79% of Council tenants agreed that they felt their home was safe, against a target of 70%.
- 2.20 Support was provided to 100% of those experiencing homelessness in 2024/25. There was a slight decrease in the number of homelessness approaches in 2024/25 compared to the previous year (771 in 2024/25; 802 in 2023/24), but the complexity of cases is increasing.

Theme 4: Economy and Assets

- 2.21 In 2024/25, the Council arranged support for 187 events in our town centres, and four tourism events. Both performance indicators performed ahead of target for 2024/25.
- 2.22 The number of regular traders at the Pannier market was 84% in 2024/25 against a target of 85%, and a quarterly breakdown is provided at Table 1.

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%
	4	81%

- 2.23 The Tiverton Work Hub project was successfully delivered through the Shared Prosperity Programme. The Work Hub will be launched in 2025/26. The Council also supported Petroc with its creation of a state-of-the-art Cotie Business Innovation Centre which provides advanced technology-based facilities also funded through the Shared Prosperity programme. This includes access to innovation space for businesses to meet and work and access the latest technological equipment.
- 2.24 Businesses supported (non-financial support) was 342 in 2024/25, ahead of the target of 250.
- 2.25 Works are progressing well with the delivery of the Cullompton Town Centre Relief Road, which is anticipated to start in summer 2026. Land assembly is going well with the acquisition of four land parcels including the Tesco land. A Compulsory Purchase Order process to acquire other land parcels will commence imminently. Works continue to relocate the sports clubs that are

effected by the road. A final Business Case was submitted to Department for Transport Rail last year for the Cullompton Railway Station but the Restoring Your Railway programme was stopped by the new Government, thus affecting the target in the Corporate Plan to reopen the station by 2026.

- 2.26 The Council has commercial and retail properties available for lease in Tiverton and Cullompton, and also leases space at Phoenix House. 1.7% of the available commercial leases were vacant at the end of 2024/25, performing ahead of target (5%).

Theme 5: Service Delivery and Continuous Improvement

- 2.21 Staff turnover at the Council for 2024/25 was 16.3%, Figure 2. Performance was ahead of target (17%) and is the lowest staff turnover recorded by the Council since 2020/21.

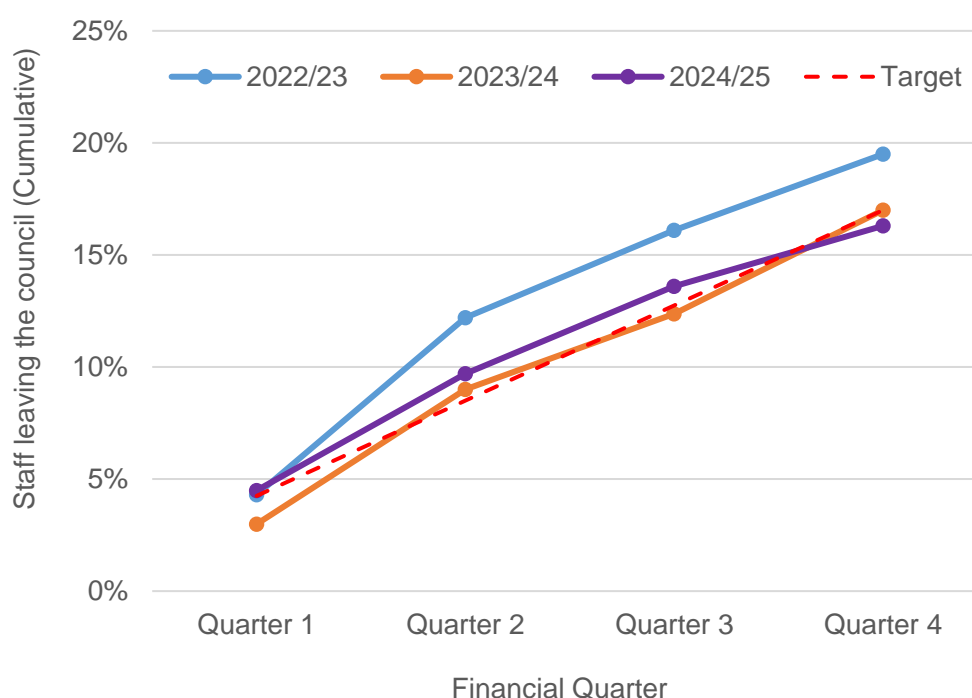


Figure 1: Staff turnover per financial quarter (Cumulative year to date), 2022/23 to 2024/25.

- 2.22 Levels of residual household waste collected performed very slightly behind target for the financial year, with 300.3 kg collected per household against a target of 300 kg. Performance continues to improve year on year, Figure 2.

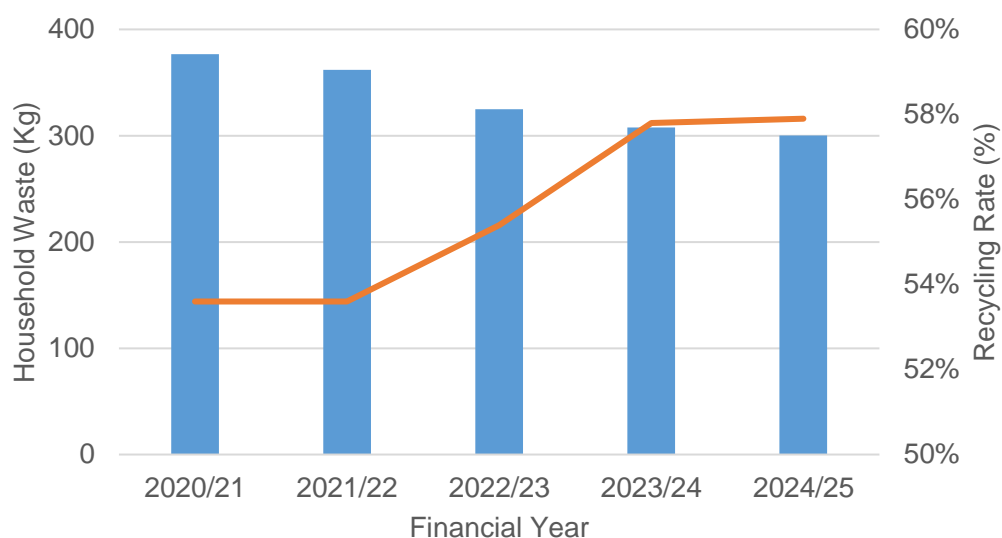


Figure 2: Residual Waste per Household (Kg) and Household recycling rate (%), 2020/21 to 2024/25.

- 2.23 Household waste recycled in 2024/25 was 57.9% and is behind the annual target (58.5%). This represents a similar recycling rate to 2023/24 (57.8%), however the total waste collected has decreased showing that residents are reusing and reducing their overall waste.
- 2.24 The total proportion of missed bin collections in the financial year was 0.031%, against a target of 0.03%.
- 2.25 There were over half a million visits to our Active Mid Devon facilities in 2024/25, representing a cost per visit of 84 pence, ahead of the target of £1.12. This performance represents not only the high number of visits to our centres, but also the associated high levels of income.
- 2.26 Council Tax collected in 2024/25 was 97.55%, slightly higher than last year (97.51%) and exceeded the annual target (97.5%).
- 2.27 National Non Domestic Rate (NNDR) collected in 2024/25 was 99.83%, slightly higher than last year (99.4%) and exceeded the annual target (98%).
- 2.28 “Public survey engagement rate” is a new performance measure. Data was collected from Quarter 2, and shows an engagement rate of 9.4% for 2024/25, behind the target of 15%. This survey is 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.
- 2.29 The overall Council approval rating is measured through the Residents’ Survey. The results of the Residents’ Survey 2024 showed that 51.8% of

residents are very or fairly satisfied with the way the Council runs things. This shows good progress from the 2023 survey (41.1%) and is broadly in line with independent research from LG Inform (56%), although is behind the target set in the Corporate Plan of 70% p.a.

Corporate Indicators

- 2.30 Staff sickness absence was 7.35 days per FTE for 2024/25 against a performance target of 8.5 days. Sickness absence in the previous financial year was 10.45 days, Figure 3.

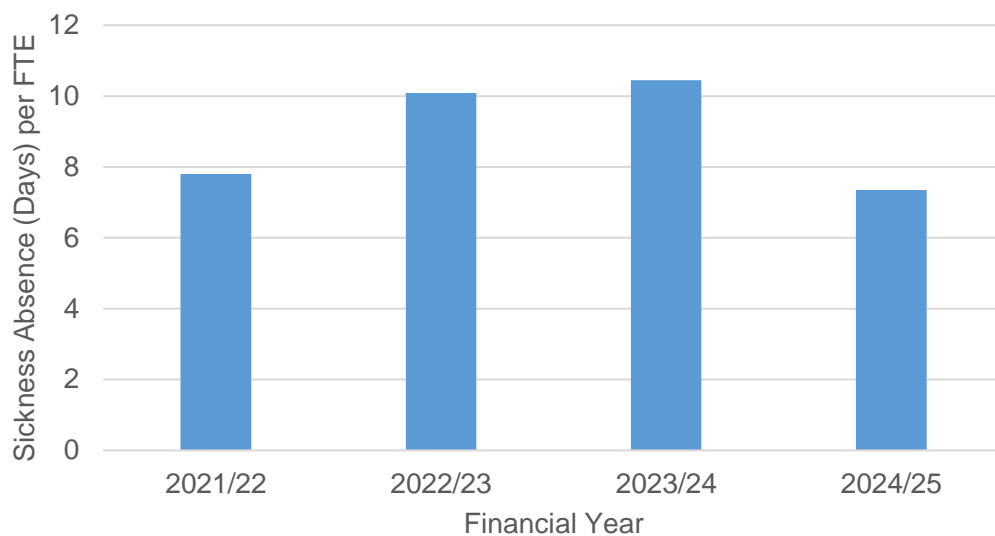


Figure 3: Staff sickness absence (days) per full-time equivalent, 2021/22 to 2024/25.

- 2.31 Council tax paid by direct debit was 77% at the end of 2024/25 (target of 80%), and Non-domestic rates paid by direct debit was at 49% (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 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 Officer

Date: 25 June 2025

Statutory Officer: Maria de Leburne

Agreed on behalf of the Monitoring Officer

Date: 25 June 2025

Chief Officer: Stephen Walford

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

Date: 25 June 2025

Performance and risk: Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager

Date: 11/06/2025

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

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Background papers: [Corporate Plan 2024-28](#)