

- Report for:** **Scrutiny Committee**

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 “Carbon emissions avoided (renewables and green transport)” is made up of two indicators as outlined. Through generating electricity through solar panels, the Council has avoided 74 t CO₂e this financial year so far (April to September 2025). 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 12.3 t CO₂e (April to June 2024) against an annual target of 10 t CO₂e.
- 2.2 No new electric car rapid charger points have been installed in 2025/26. In 2024/25, six new charging points were installed against an annual target of four per annum. The Council 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 0.5%. Both are comfortably ahead of target.

Theme 2: Community, People and Equalities

- 2.4 There have been 348 complaints this financial year (April to September 2025), 97.1% have been responded to within the target timescales.
- 2.5 Homes made safe under the Housing Assistance Policy is 24 for the financial year to date (April to September 2025), behind the annual target (60 for 2025/26).
- 2.6 There have been 17 new subscribers to the Let's Talk Mid Devon platform in the financial year to date (Target for 2025/26 is 400). The Council has moved away from focussing on registrations, as this has been fed back as a barrier to completing ongoing questionnaires, with a focus now on contribution and engagement rates as well. In Quarter two, 7,417 people

visited the site with 775 contributions, 10 new registrations and an engagement rate of 14%.

- 2.7 One community emergency plan has been updated by towns and parishes in 2025/26 for Bradninch and Hele. At the Devon Resilience Forum it was identified that Lapford and Cheriton Bishop are looking to write/update their plans.
- 2.8 The Corporate Plan has a new performance indicator, "Support the VCSE sector by securing additional external funding." Data for this financial year is not currently available.

Theme 3: Homes

- 2.9 There were 529 applicants on the Devon Home Choice waiting list (Band A-C) at the end of Q2, 2025/26. This is lower than at the end of Q1, when it was 535 applicants.
- 2.10 Support was provided to 100% of those experiencing homelessness in the financial year to date (April to September 2025).
- 2.11 46 homes have become part of Mid Devon Housing in 2025/26 so far. Performance is slightly behind target (100 homes for 2025/26). Five homes added are net zero (modern methods of construction).

Theme 4: Economy and Assets

- 2.12 The number of regular traders at the Pannier market was 85% in Quarter 2 2025/26, Table 1. Data for Quarter 1 has been revised following a review by officers. Performance is on target, 85%.

Table 1: Regular Traders at the Tiverton Pannier market, 2024/25 to present

Financial Year	Quarter	Regular Traders
2024/25	1	87 %
	2	84 %
	3	85 %
	4	81 %
2025/26	1	85 %
	2	85 %

- 2.13 The number of regular traders at the Pannier market can also be considered by trading day. For Quarter 2 2025/26, the occupancy rate was: Tuesday (82%); Friday (88%); and Saturday (85%).
- 2.14 Businesses supported (non-financial support) was 150 in the financial year to date. This is ahead of target, 250 for 2025/26.

- 2.15 The Council has commercial and retail properties available for lease in Tiverton, Cullompton, and also leases space at Phoenix House. 3.4% of the available commercial leases were vacant at the end of Quarter 2 2025/26, performing ahead of target (5%).
- 2.16 The Corporate Plan has two 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 14 events to support our town centres, and one tourism event. Both performance indicators are performing on or ahead of target for 2025/26.

Theme 5: Service Delivery and Continuous Improvement

- 2.17 Levels of residual household waste collected is performing slightly behind target for the financial year to date (April to September 2025), with 152.5 kg collected per household against a target of 145 kg, Figure 1.

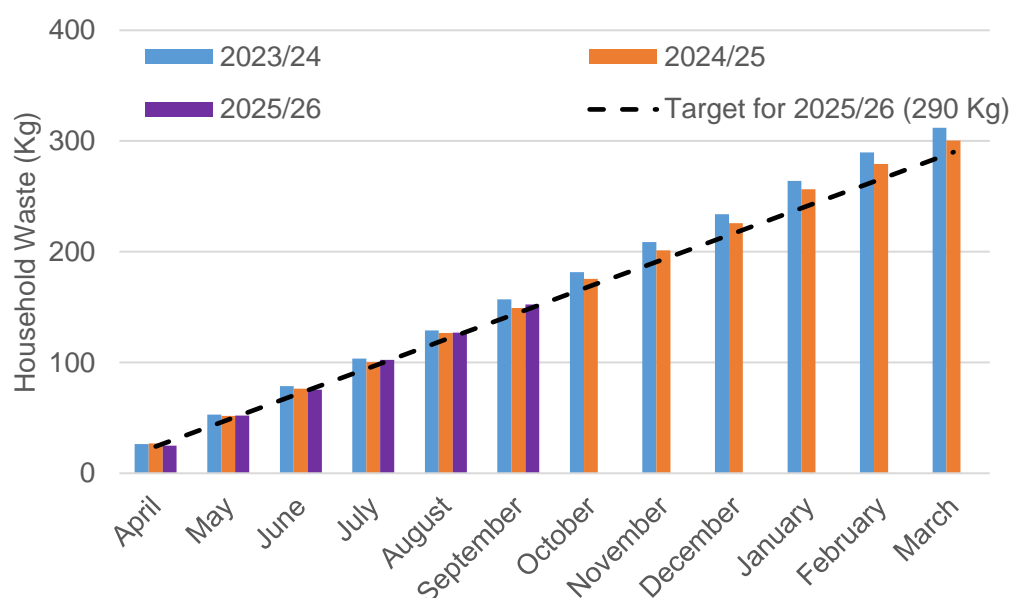


Figure 1: Residual Waste per Household (Kg), 2023/24 to present.

- 2.18 Household waste recycled in the financial year to date is 57.3% this is behind target (59%), and relates to lower than expected garden waste tonnages.
- 2.19 The total proportion of missed bin collections in the financial year to date is 0.02%, against a target of 0.03%.
- 2.20 Staff turnover at the Council for the financial year to date is 10.03 %, Figure 2. Performance is behind target (8.0 %), but remains similar to the previous two financial years.

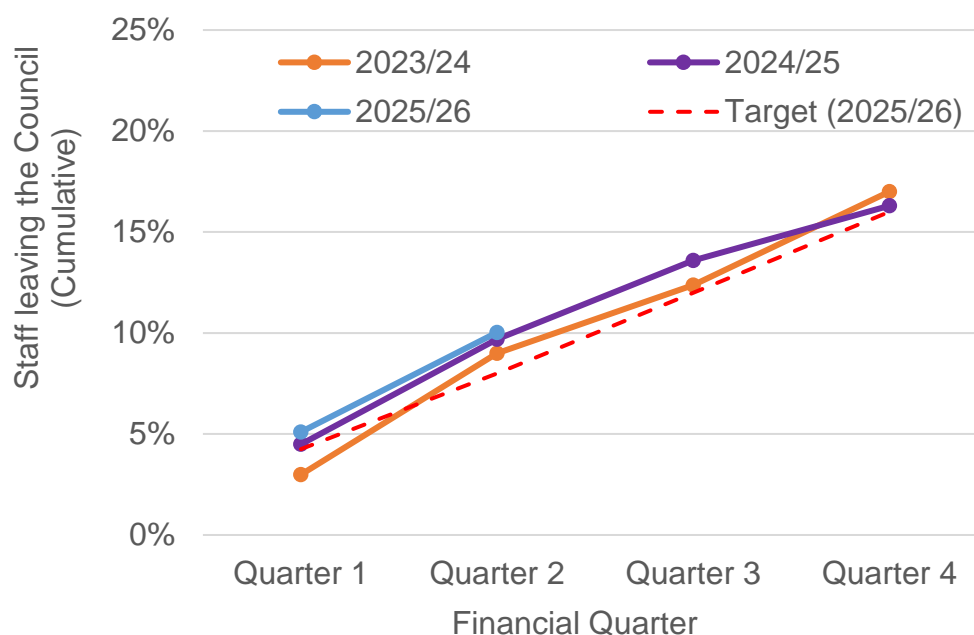


Figure 2: Staff turnover per financial quarter (Cumulative year to date), 2023/24 to present.

- 2.21 Leisure cost per visit 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 54.84%, similar to (54.85%), but slightly behind target (54.95%).
- 2.23 National Non Domestic Rate (NNDR) collected thus far is 55.26% (Quarter 2, 2025/26), compared to 57.42% for Quarter 2 2024/25.
- 2.24 “Public survey engagement rate” is a relatively new performance measure. Data for Quarter 2 shows an engagement rate of 7.9%, 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 system.

Corporate Indicators

- 2.25 Staff sickness absence is 4.03 days per FTE for April to September 2025 against a performance target of 4.25 days. Sickness absence in the previous financial year was 3.98 days at the end of Quarter 2.
- 2.26 Council tax paid by direct debit is currently at 77% (target of 80%), and Non-domestic rates paid by direct debit is 52% (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:

Agreed by or on behalf of the Section 151

Date:

Statutory Officer:

Agreed on behalf of the Monitoring Officer

Date:

Chief Officer:

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

Date:

Performance and risk: Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager

Date: 07 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

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Background papers: Corporate Plan 2024-28