

Report for: Cabinet

Date of Meeting: 02 April 2024

Subject: Corporate Performance Report

Cabinet Member: Cllr Luke Taylor, Council Leader

Responsible Officer: Matthew Page, Corporate Manager for People, Governance & Waste.
Dr Steve Carr, Corporate Performance and Improvement Manager.

Exempt: N/A

Wards Affected: All

Enclosures: Appendix 1A: Environment
Appendix 1B: Climate Change
Appendix 2: Homes
Appendix 3: Economy
Appendix 4: Community
Appendix 5: Corporate Performance

Section 1 – Summary and Recommendation(s)

To provide Members with an update on performance against the corporate plan and local service targets for quarter 3 (2023/24).

Recommendation(s):

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 Appendices 1-5 provide Members with details of performance against the Corporate Plan and local service targets for quarter 3, financial year 2023/24. This spans the period October 2023 to December 2023.

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 Devon Audit Partnership completed an internal audit on the council's performance management arrangements in September 2023. As part of the recommendations of this report, this report is no longer presented to the Audit committee. It will continue to be presented to Cabinet quarterly, and then it will be reviewed by Scrutiny committee every six months (at a minimum).

2.0 Performance Analysis

Environment (Appendix 1A)

2.1 Levels of residual waste collected per household is performing ahead of target for the year to date (Figure 1). Between April and December, the level of residual waste collected has decreased by over 14% from 2021/22 to 2023/24.

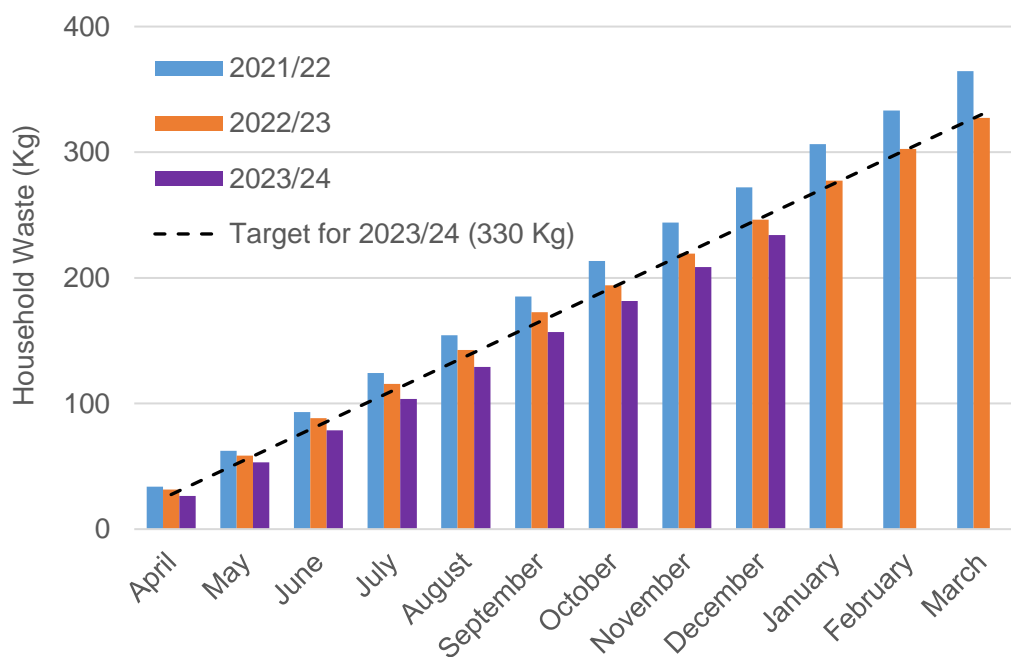


Figure 1: Residual Waste per Household (Kg), 2021/22 to present.

2.2 Household waste recycled in the financial year to date is 58.4% (April to December 2023), and is above target (56.5%).

2.3 Households opted into chargeable Garden Waste collections is 12,030 (December 2023) compared to 11,872 last year (December 2022).

2.4 Levels of missed bin collections are slightly higher than the target. Performance continues to increase towards the target collection rate, and was on or ahead of the target rate for each month in quarter 3.

2.5 43 fixed penalty notices (Environment) have been issued (April to December 2023). 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 Appendix 1B

2.6 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 is ahead of target (4,000 uses for 2023/24).

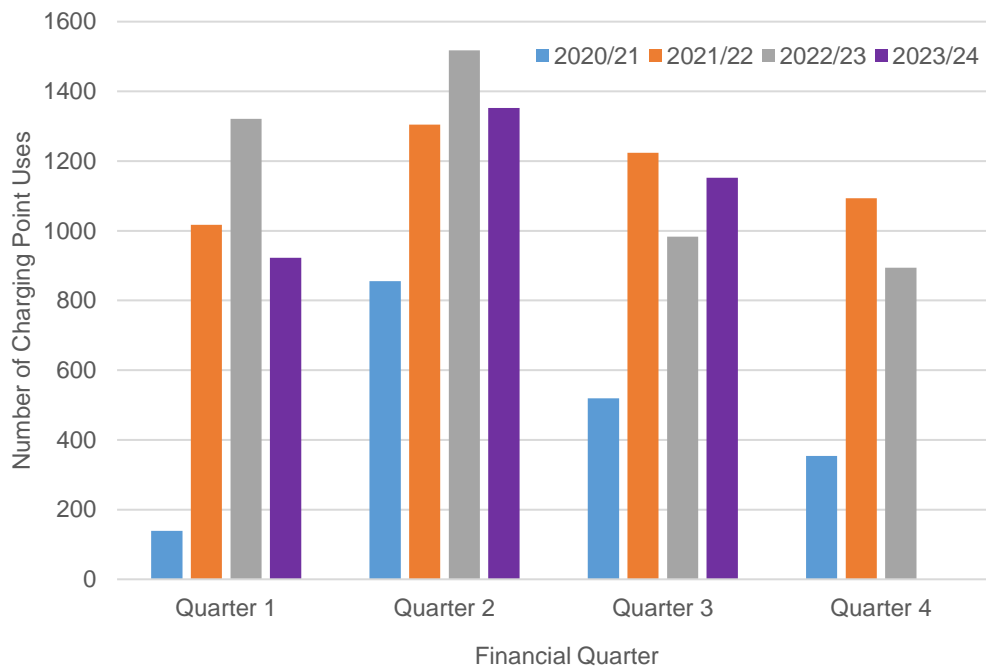


Figure 2: Electric Vehicle Charge Point uses per quarter, 2020/21 to present

Homes Portfolio - Appendix 2

2.7 The number of households who considered themselves as homeless that approached the Council’s housing advice service for Quarter 3 was 178, Figure 3.

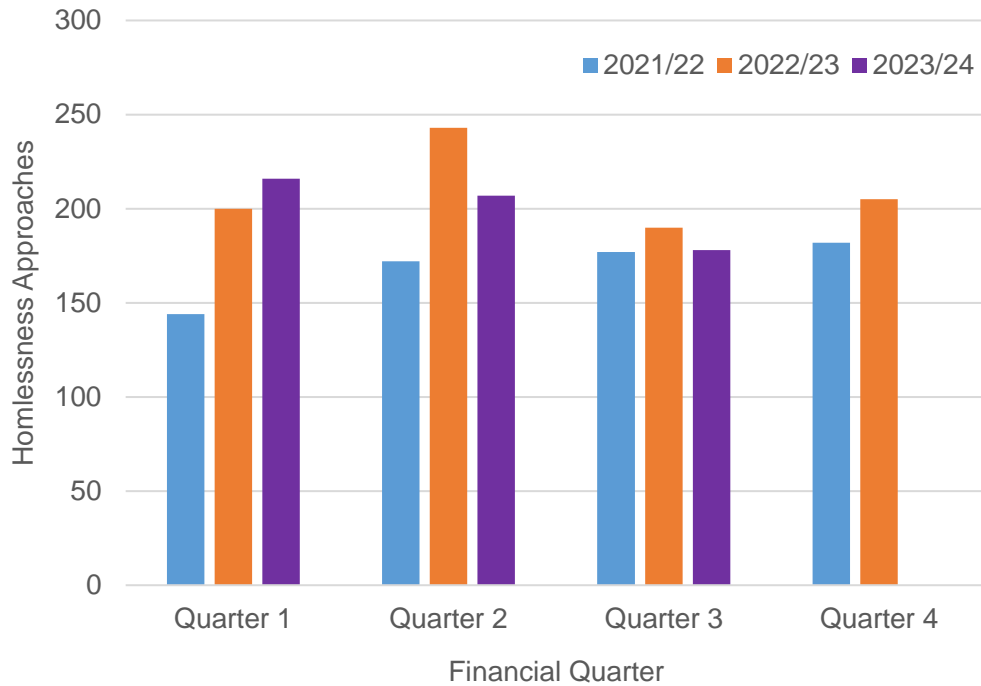


Figure 3: Homelessness approaches per quarter, 2021/22 to present.

- 2.8 The data for Council Housing performance for Quarter 3, 2023/24 (October to December 2023) is shown in Table 1.

Table 1: Council housing performance indicators, October to December 2023.

Indicator	Oct	Nov	Dec
Emergency repairs completed on time	100.0 %	96.3 %	100.0 %
Urgent repairs completed on time	100.0 %	99.1 %	100.0 %
Routine repairs completed on time	99.4 %	99.2 %	99.5 %
Properties with a valid gas safety certificate	99.9 %	100.0 %	100.0 %
Housing complaints responded to on time	93.8 %	100.0 %	100.0 %

Economy Portfolio - Appendix 3

- 2.9 The number of empty business properties is measured by the number of national non-domestic rates (NDR) accounts receiving empty property relief. There were 226 empty business properties in December 2023, Figure 4.

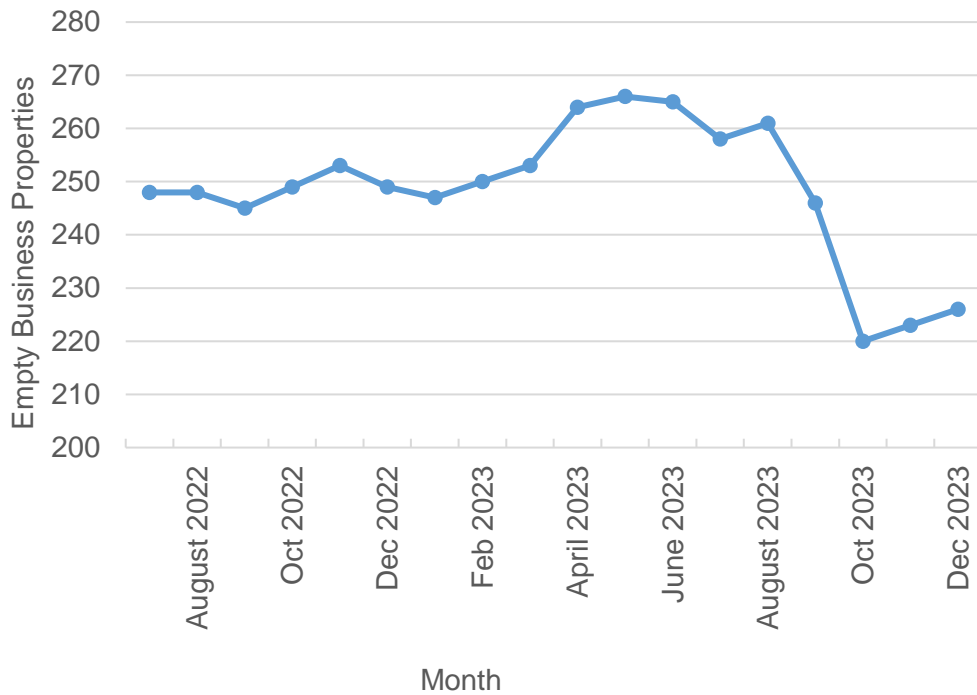


Figure 4: Number of empty business properties, last 18 months.

- 2.10 The number of regular traders at the Pannier market is 88% for Quarter 3, ahead of a target of 85%, Table 1.

Table 1: 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 %

- 2.11 The number of regular traders at the Pannier market can also be considered by trading day. For Quarter 3, the occupancy rate was: Tuesday (74%); Friday (94%); and Saturday (96%).

Community Portfolio - Appendix 4

- 2.12 There have been 378 complaints this financial year (April 2023 to December 2023), 93% have been responded to within the target timescales.
- 2.13 Health Referral Initiative starters is 85 for the year to date (April 2023 to December 2023). The number of Health Referral Initiative Completers is

currently 53 (December 2023) and the number of Health Referral Initiative Conversions is 45. All performance indicators are performing ahead of target.

Corporate - Appendix 5

- 2.14 Council Tax collected for the financial year is 82.22% (December 2023), in-line with last year (82.21%; December 2022).
- 2.15 National Non Domestic Rate (NNDR) collected thus far is 81.21 % (December 2023), compared to 80.03% in December 2022.
- 2.16 The number of working days/ shifts lost due to staff sickness absence per full time equivalent employee is 3.90% for the financial year to date (December 2023). This is slightly higher than at the same point last year, 3.76% (December 2022).
- 2.17 Staff turnover at the Council for the year to date is 12.37% (December 2023), Figure 5. Staff turnover is lower than in the previous two financial years, however, it is currently performing behind the target set.

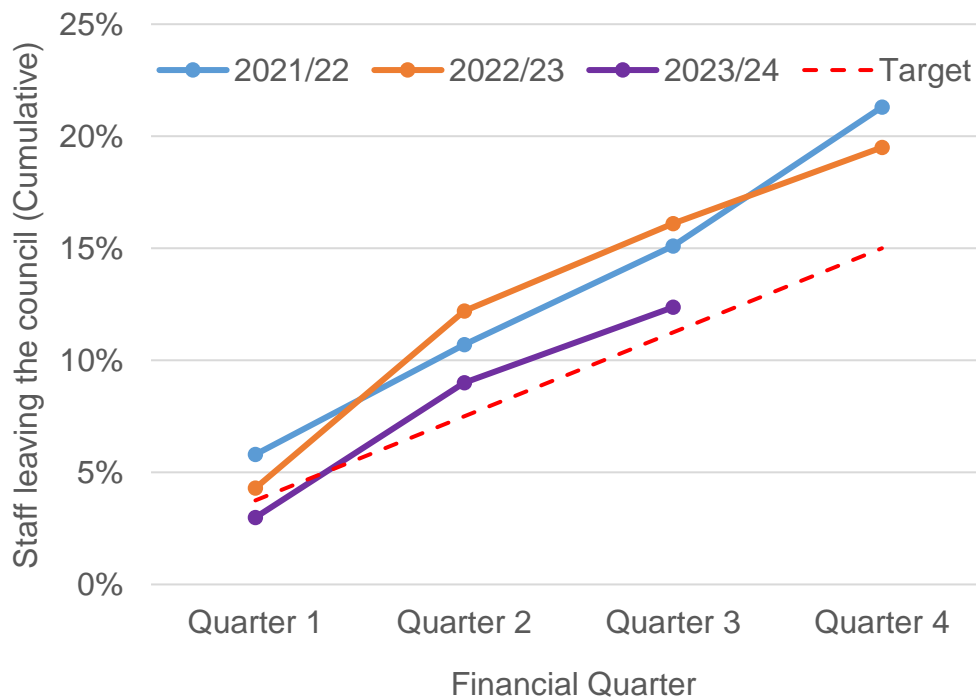


Figure 5: Staff turnover per financial quarter (Cumulative year to date), 2021/22 to present.

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: 19 March 2024

Statutory Officer: Maria De Leiburne

Agreed on behalf of the Monitoring Officer

Date: 19 March 2024

Chief Officer: Stephen Walford

Agreed by or on behalf of the Chief Executive

Date: 19 March 2024

Performance and risk: Steve Carr

Agreed by the Corporate Performance & Improvement Manager

Date: 06 March 2024

Cabinet member notified: Yes

Section 4 - Contact Details and Background Papers

Contact: Dr Steve Carr, Corporate Performance & Improvement Manager

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Telephone: 3CX Extension: 4217

Background papers: