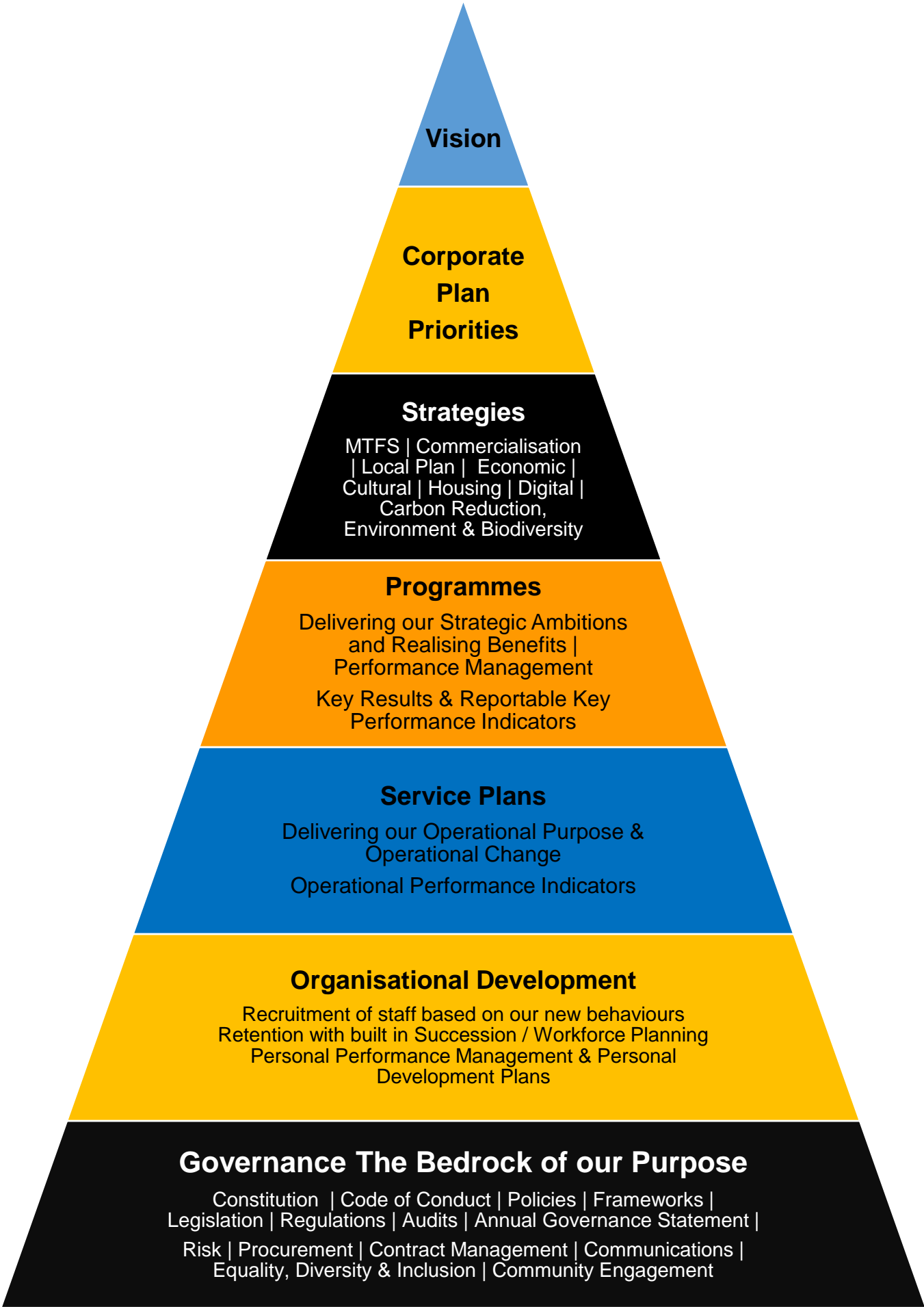


Appendix E

Corporate Plan Delivery Highlight Report with Key Results & Performance Indicators

- 1.1 The 2022/23 quarter four outturn report was last taken to this Committee on 03 July and then onto the Policy Development Committee on 06 July.
- 1.2 As the last report was slightly later coming to this Committee due to the Elections, there has been little report worthy movement on the projects, so this Appendix just sets out those performance measures.
- 1.3 The Q2 report will have an update on projects, capital costs and mid-year measures.
- 1.4 The pyramid on the following page sets out how our activities are driven from your vision and corporate plan, followed by developed strategies and then programmes and projects to deliver against member priorities and decisions taken during the lifecycle of those programmes. This infographic will not be shown again in this report, but has been repeated this time for clarity for new members.



4.3 We have for 2023/24 introduced some new Key Results (KR) and Reportable Key Performance Indicators (RKPI), but as noted in our Performance Management Framework these should be under continuous review and can be added to or reduced to meet your information needs.

Corporate Plan Priority: We Achieve Financial Security

Objective: We will remove the reliance on government grant & make the council financially self-sufficient.

Jon Triggs & Adam Tape

Key Results

1a: Gross income mainly out of our control. Budget: 2023/24 = **£23,758,390** as % of overall budget (Excluding Benefit Subsidy £30,005,500) = 79.18%

1b: Gross income mainly within our control from fees and charges generated from our assets. 2023/24 Q1 **Estimate = £7,409,000**

Reportable Key Performance Indicators

BV9: Percentage of Council Tax Collected. 2022/23 = 97.24% best result since 2012/13 which achieved 97.66%.

BV10: Percentage of Non-domestic Rates Collected. 2022/23 = 97.05%

BV8: Percentage of invoices paid on time. Q1 2022/23 = 88.75. Q2 2022/23 = 91.72% Q3 2022/23 = 90.68% **Q4 2022/23 = 92.09%**

Housing and Community Safety Programme

Senior Responsible Owner Jeremy Mann

Vision

We will strategically plan and deliver housing provision to meet local needs. Working with our partners, we will take the action necessary to tackle the widening imbalance in supply and demand.

Key Results

KR 4a: Number of households in North Devon¹ living in fuel poverty = 6,420 [14.4%] Data 2021. Two year lag in reporting.

KR 4b: Number of homes in North Devon meeting the Decent Homes Standard as a direct consequence of our actions.

Update: The Environmental Health Manager will be in position from 17/07, with business cases to resource the new operating model being approved 10 July 2023, these will now be advertised.

KR4c: Housing Standards: number of Category 1 & 2 Hazards Eliminated. **Q1 = 0**

KR 6: Housing Supply: Net additional dwellings North Devon (DLUHC). Office for National Statistics Table 122

2019/20 = 887 (↑ 28%) 2020/2021 = 556 (↓-37%). 2021/2022 = 599 (↑ 8%). 2022/2023 = results will be **published in November 2023**.

New KR 7: Gross new affordable homes delivered in North Devon area = **87²** (NI 155 Existing affordable housing indicator = **82**).

KR 8: No. of residential properties that have been classed as empty for more than 3 months on the Council Tax base = **730 (1.5%)**

¹ 44,729 Households @ 2021.

² Net new affordable housing reported under NI155 plus open market conversions to affordable housing using grant funding, other additionality outside of the planning system and gross number of affordable housing on demolished sites where new affordable housing replaces older stock. Please note Local Needs Dwellings are NOT included in this figure as they are not affordable housing. Geography - across both North Devon LPA and Exmoor National Park LPA (i.e. the NDC Local Housing Authority area).

8a: Gross number of residential properties on the Council Tax base = **48,560**

8b: Total number of properties registered as 2nd homes each quarter = **Q1 1,806 (3.7%)**

Keeping as many properties on the Council Tax Registered as Residential properties and these not flipping to 2nd Homes / Holiday Lets³.
Second Homes 01 April 2020 = 1729 vs 01 April 2022 = 1779 [Note: Properties > 140 days = business rates not CT]

Reportable Key Performance Indicators

MiA: Average number of days it takes to get a decision notice on minor planning applications - end to end times = **113**

MaA: Average number of months it takes to get a decision notice on a major planning applications - end to end times = **347**

COM: Number of live compliance / enforcement cases on our systems = **2,340**

A M: Appeals allowed or part allowed = **4**

B&B: Total number of households accommodated in leased/B&B Accommodation = **Q1 63.**

TA: Total number of households accommodated in our own temporary accommodation = **Q1 15.**

BV78a: Speed of processing new housing benefit / council tax benefit claims = **April 26.9; May 23.3; & June 22.2**

BV78b: Speed of processing changes of circumstances for housing benefit / council tax benefit claims = **April 9.1; May 11.4; & June 10.2.**

³ These are furnished properties but not a person's sole or main residence. For CT purposes such properties are classed as second homes. These properties could be used for the owners' personal use i.e friends and family or they could be available for holiday letting on a commercial basis for not more than 140 days per year.

Regeneration & Economic Growth⁴

Senior Responsible Owner SarahJane Mackenzie-Shapland

Vision

This programme will be highly influenced by the emerging Vision for the review of the Joint North Devon Local Plan, that will set the place based/spatial Vision for our Service (and the rest of the Council).

Key Results

KR 5: Economic growth: Level of new sector development. **Update:** The baseline for this indicator is being established for Q1 and this will then be reported in Q2 with additional intelligence added to support that output.

Reportable Key Performance Indicators

RKPI 728: Percentage of the gross internal area of the investment estate currently let. Q4 2022/23 = 95.93%. **Q1 2023/24 = 95.93%.**

Environmental Enhancement Programme

Senior Responsible Owner Mark Kentell

Vision

Consider environmental implications in everything we do. Strive to reduce negative environmental impacts and increase positive impacts wherever practically possible.

Key Results

KR 10: Reduction in our carbon footprint as an authority. Gross tCO₂e Emissions from ND Operations baseline. This will reported at the end of this financial year.

⁴ The population of North Devon has increased by 5.3% from around 93,700 in 2011 to 98,600 in 2021 compared to the rest of the South West @ 7.8%

KR 11: Nature Recovery / Biodiversity Net Gain measures to be developed aligned to national guidance.

Update: On 10 July, the Planning Advisory Service (PAS) provided a Biodiversity Net Gain readiness checklist for Local Planning Authorities setting out its duties under the Environment Act. A task team will be working through these requirements to ensure we will be able to respond to all requirements. A separate report will be coming to the September S&R to set out some potential options in terms of sites.

KR 12a L146: Total tonnage of household waste arising's. Q1 2022/23 = 9,864.42. Q2 = 9,493.82. Q3 = **8,761.00** & **Q4 = 8,687.00**

KR 12b LPI 192: Q1 2022/23 = 49.12% Q2 = 46.84% Q3 = 45.00% & **Q4 = 45.41%**.

Customer Focus / Digital by Design Programme

Senior Responsible Owner Sarah Higgins

Vision

North Devon Council want to provide the best possible services to our customers in the most efficient way. Our approach must recognise the digital age we live in and how we can make the best use of technology for the benefit of our customers, partners and employees.

Key Results

KR 3a: How satisfied or dissatisfied are our Customers' with various elements of our service delivery?

Update: The results of our existing survey don't provide us with sufficient intelligence, out of 250 surveys sent via email we only had 14 (5.65%) returned with a 98% satisfaction rating. Zoom our new telephony solution goes live in October 2023, which provides a much more agile way to test our customers views on our service delivery at the time of interaction, where we can target those questions around particular topics. The implementation of Zoom, training and collection of the first set of results won't be with you until Q1 2024/25. If you have any topic areas within our control that you would like the Head of Customer Focus to survey on then please do raise those.

KR 3b: How satisfied or dissatisfied are our Members' with various elements of our service delivery?

Update: Members will be surveyed in November 2023, new members will have had 6 months experience of the council and better equipped to respond on a range of questions. The results will be reported in Q3.

KR 9: Number of justified complaints where the council is at fault out of a total number of complaints received = **Total no. 98 of which 65 were justified 66.32%.**

PKPI DC: Number of transactions / interactions nudged to digital channel that are available 24/7 and result in a financial saving = **Q1 Self Serve 8599 vs Serviced by a member of staff 17550. (48% using digital channels).**

Organisational Development

Senior Responsible Owner Nikki Gordon

Vision

Our vision is to create the conditions for everyone to perform at their best. We will improve processes and policies, invest in health and wellbeing, and continue the development of our teams and individuals to create a high performing one team.

Key Results

KR 2: Number of working days un-resourced when 'like for like' vacancies are not filled 10 weeks after the last working day of that post + number of sickness absence days resulting in planned work to do is either not being done or having to be done by agency staff = **Q1 1197 days**

Reportable Key Performance Indicator

ET: Employee Turnover = 4.27%

