



West Devon
Borough Council

A Plan for West Devon – Progress Update

Quarter 3 2022/23 (October – December 2022)



*A Plan for
West Devon*

A Plan for West Devon – Progress Update

Page 3 – Introduction from Leader

Page 4 – Performance on a Page



Page 14 - Strategy Project Spend

Page 15 – Key Performance Indicators



Page 5 – Our Performance by Theme

- Page 6 – Communities
- Page 7 – Community Wellbeing
- Page 8 – Homes
- Page 9 – Economy
- Page 10 – Natural Environment
- Page 11 - Built Environment
- Page 12 – Inclusive Services
- Page 13 - Resources



Page 18 – Capital Programme Overview

Page 19 – Strategic Risk Assessment



West Devon
Borough Council



A plan for West Devon

Introduction

It's hard to believe that we are fast approaching the end of our Year 2 delivery plan, and I am pleased with the continued progress we are making.



Of course the Cost of Living impacts continue to affect us all and there has been a real focus during this quarter to ensure that we develop a clear plan of action to do what we can to support residents.

Operationally, our waste contractor and council localities team worked closely to make sure the streets were spotless for residents and businesses following another successful Tavistock Goose Fair in October!

In November we took steps to provide certainty to some of our key partners, extending funding to them for a further two years. This has included support for Citizens Advice, CVS and community transport organisations – all of whom are really on the frontline of supporting our residents

In December we were notified that our bid for funding through the Government Shared Prosperity Fund was successful – with just over £1m being awarded to us to deliver a range of projects with a focus on working towards our net-zero climate ambitions

Cllr Neil Jory

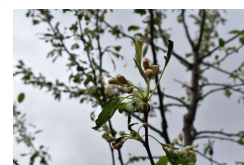
Leader West Devon Borough Council

During this reporting period we've :-



Held an event for Ukrainian residents from across the Borough to socialise and also get important information and support from us, Citizens Advice and CVS

Launched a £50,000 Cost of Living Community Action grant scheme



Commenced a project to plant over 70 trees at 3 green spaces in Tavistock – actual planting Starting in January .

Received a clean bill of health on the Audit of our Financial Accounts by our external auditor



West Devon
Borough Council



A plan for West Devon

Section 1 – Performance on a page

Corporate Strategy Actions



Good progress has been made with the majority on track to deliver as planned.

Spend against approved strategy programme 2022.23

Agreed Strategy Budget 2022/23	£404,500
Spend to Date	£95,732
Forecast to year end	£375,500
Forecast Variance	£29,000 under

Overall we are on track with delivering our priorities within the agreed budget for the year. There is an underspend primarily due to delays in on-boarding new employees and maximising government grants instead of using Council reserves.

Performance against Key Performance Indicators – number of KPI's by status



Risk Management Profile – Average Risk Score across Strategic Risks

Average Strategic Risk Score <u>last</u> Period	Average Strategic Risk Score <u>this</u> period
16.5	15.3

The average risk score for our strategic risk register has decreased due to certainty of the Homes for Ukraine schemes future funding and adoption of a Cost of Living response plan.



Section 2 – Performance against the Council’s Priorities

Delivering on our Plan for West Devon





This section of the report sets out the performance under each of the Council’s theme areas. The themes underpin our overall ambition for West Devon.

Each year for the next three years, we have set out a number of specific deliverables in our Thematic Delivery Plan.

The table to the right sets out how many of those are currently on track, how many are slightly off track and how many are at risk of not being delivered as planned.

Progress remains consistently positive remaining with 89% of actions on track.

More detail on each of the delivery plans is set out in the coming pages.

Overall Performance Against Actions			
Status		Total Actions Within Category	% of overall actions
	This action is on track with good progress being made. There are no significant risks which require action and we are on track to deliver as planned	56	89%
	There are some issues or risks which are requiring management but a plan is in place to bring back on track	7	11%
	There is a significant risk that we cannot deliver this activity as planned. Regular monitoring and support from Lead Member and Senior Leadership Team is required	0	
	This activity is not yet due to start in the current year	0	
	Totals	63	100%





At the time of preparing this report we have continued to make good progress across the actions within our delivering plan including:-

- Extended funding for our Key Partners (Citizens Advice, CVS, Community Transport schemes) for two years – provide them with financial certainty and enabling us to continue to work together to support residents
- Attended the Devon Association of Local Councils Annual Conference, having a stand and talking to Town and Parishes about our priorities
- Our localities team worked with our contractor FCC to support a safe, clean and tidy Tavistock Goose Fair
- Continued promotion of the Seamoor Lotto
- Held Northern Links meeting to connect Town and Parishes with the Borough Council – with a particular focus on Cost of Living and how we can work together
- Commenced work to develop a 'Team West Devon' Annual conference in 2023



Cllr Paul Vachon
Lead Member for strengthening communities



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Empowering our communities to enhance their area	4	3	1 (SC1.4)		
Supporting the voluntary sector in responding to community needs	1	1			

Key Risks / Issues

- SC1.4 Launching a new community events fund has been carried forward from last year. Advisory Group considered this action at their recent meeting and we will launch the fund as a 'Coronation Events' fund in the next quarter

Focus for next Quarter

- Arrange a Superlinks meeting for Town and Parishes to engage with Leader of Devon County Council
- Develop and launch the events grant scheme for Coronation events



As we enter the winter months, residents health and wellbeing becomes even more of a focus for the Council – particularly in light of the ongoing Cost of Living challenges. During this period we have taken steps to quickly develop a Cost of Living response plan setting out exactly what we will do to support our residents. Key actions delivered during this period include:-

- Launching a Winter Wellbeing community fund of £50,000
- Commissioning Mental Health and Wellbeing workshops for primary schools within the area
- Launched Household Support fund with households in receipt of Council Tax discount that haven't been eligible for other government support receiving £650 and households in receipt of council tax disabled band discount receiving £300 – supporting over 200 households in total



Cllr Tony Leech

Lead Member for enhancing community wellbeing



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Reducing Health Inequalities & rural poverty	2	1	1 (CW1.1)		
Leisure provision that meets residents needs	2	2			
Mental Health and Wellbeing	3	3			

Key Risks / Issues

- CW1.1 – Rural Poverty pilot is slightly behind the agreed timetable but our specific actions around Cost of Living all contribute to tackling rural poverty

Focus for next Quarter

- Progress with delivery of Cost of Living action plan, including awarding funding to successful applicants
- Promote (via a leaflet and online Support Hub) the support available to residents as the Cost of Living continues to impact
- Continue delivery of Health and Wellbeing pilot in a geographically defined location





Positive progress continues in responding to the housing crisis within the Borough and during this quarter we have:-

- Engaged with contractor to update business case for temporary accommodation units in Tavistock
- Carried out a rough sleeper count – recording zero rough sleeping in the area
- Instructed architects to look at site constraints and development options for Wonnacotts Road
- Continued development of parish profiles
- Appointed a Principle Housing Delivery officer to support strategic housing projects on council land
- Secured £300k funding to deliver a project supporting housing improvement programme – linked to our campaign for action in respect of supported housing



Cllr Barry Ratcliffe
Lead Member
for improving
homes



Focus Area	Total Actions 2022/23	 On Track	 Slightly off track but plan in place	 Risk that unable to deliver on time	 Not yet due to commence
Housing for Place	3	3			
Housing for People	3	2	1 (IH1.6)		

Key Risks / Issues

IH1.6 – The current challenges within the construction industry continue to make it difficult to identify a successful procurement route. See Section 5 of this report for more information

Focus for next Quarter

- Further work on progressing the Councils aspirations for a housing development at Wonnacotts Roads)
- Implement project for housing improvement programme
- Update Housing Strategy and Homelessness Strategy for 2023/24



West Devon
Borough Council



A plan for West Devon



Work has continued in progressing our plans to support the thriving economy in West Devon. During this quarter we have been notified that our bid to the Government UK Shared Prosperity Fund has been approved. This bid secures £1.1m of funding to support schemes within West Devon including agriculture and regenerative farming, active and inclusive travel and other wider business decarbonisation support and consultancy.

In other actions, during this period we have:-

- Supported Okehampton Town Council in progressing their plans for a BID, with an Extraordinary Town Council meeting giving unanimous support for further explore the potential
- Carried out a #MyPlace Christmas campaign promoting local businesses and events



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence	Key Risks / Issues
Promote Destination West Devon	5	5				
Helping West Devon Towns and Businesses thrive	5	5				
Respond to opportunities to enhance the economy	2	2				

Focus for next Quarter

- Commence in-depth research in to how a BID might be developed in Okehampton.
- Begin to deliver projects funding by UK Shared Prosperity funding





Good progress is being made on delivery of the specific actions within the year two delivery plan for Natural Environment (in addition to all of the actions within our specific Climate and Biodiversity Action Plan). During this period we have:-

- Worked with other Councils and organisations to prepare the Devon Carbon Plan (a roadmap for how Devon will reach net-zero emissions by 2050 at the latest) – considering how this aligns with our existing strategy
- The Natural Environment Advisory Group informed a draft EV Strategy for the Borough
- Submitted a £75,000 bid under the Innovate UK Net zero pioneer places programme for an engagement and capability study which if successful could lead to an £8m fund
- Secured funding through the Forestry Commission for planting of over 70 new large trees at three green spaces in Tavistock – Bishopmead, Monksmead and the Meadows
- Our Leisure provider (Fusion) have continued to progress plans to secure a solar panel contractor



Cllr Lucy Wood
Lead Member
for growing
our natural
environment



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Working towards net zero	4	3	1 (NE1.1)		
Making the best use of our incredible natural environment	6	6			

Key Risks / Issues

NE1.1 – The lack of existing EV charging infrastructure, limited range of some EV's and the large area covered by some roles / vehicles represents a challenge in terms of ensuring that service remains efficient with an EV fleet

Focus for next Quarter

- Commence planting of trees in Tavistock
- Forecast vehicle replacement schedule and understand the budget pressure associated with fleet charging infrastructure in more detail
- Fusion Leisure to award contract for solar panel installs – with the hope that installation can commence in April 2023





This quarter we've continued positive progress against delivering our plans for the built environment including:-

- Extended funding for two years for the UNESCO World Heritage Site partnership
- Supported important cultural events within the Borough that celebrate our history – including Tavistock Goose Fair
- Concluded the My Place My Views consultation – a project delivered under the Joint Local Plan to get views from residents about what is important about their local area which will help inform future planning
- Securing funding through the UK Shared Prosperity fund which will enable us to support the West Devon Transport Hub – enhancing active and inclusive travel and linking the new hub to the wider community and surrounding areas

I am also pleased that we have been able to welcome our new Assistant Director for Planning during this period. He will lead the delivery of our planning improvement programme – a key aspect of the Councils role in ensuring we adapt our built environment



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Celebrating our heritage and ensuring its protected	4	4			
Planning infrastructure for the future	4	4			

Key Risks / Issues

Focus for next Quarter

- Assess the responses to the My Place My Views consultation and consider if there is benefit in continuing with a similar engagement platform following the completion of the trial.
- Respond to the Government consultation on reforms to National Planning Policy, National Planning Policy Framework and introduction of National Development Management policies



West Devon Borough Council



A plan for West Devon



During this quarter we have continued to progress with our plans for ensuring that our services are inclusive and accessible to our residents. As the cost of living increases, we have taken steps to consider how we reach out to our residents with weekly articles in local newspapers, online and through posters and leaflets to ensure that residents know what support is available regardless of whether they are online or not. During this period we have also:-

- Begun the development and implementation of booking home visits where customers are not able to go online or require support that requires a face to face engagement
- Implemented an enhanced system for managing of online messages through social media – meaning that we no longer have to take contact centre staff off the phones to manage these – improving the phone service
- Implemented automated customer satisfaction system to monitor the satisfaction of residents using the phones – we already offer surveys for online interactions



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Being a listening and accessible Council	5	4	1 (IA1.4)		

Key Risks / Issues

Action IA1.1 – Customer Charter work has been delayed but a plan is in place to implement this in the Autumn
 Action IA1.4 – We have not commenced delivery of the Residents Satisfaction survey as initially planned however, with the JLP team, we have commenced a wider satisfaction and view gathering exercise through the #My Place survey.
 Action IA1.5 – Slight delays in gathering Member views in respect of the Induction Programme however this is now included in the O&S work programme

Focus for next Quarter

- Develop a timeline and plan for a Resident Satisfaction survey to be carried out later in the year
- Develop a Member induction plan and timetable to ensure that Members are provided with the knowledge and skills required to support residents following the 2023 elections
- Progress plans for further online improvements and processes



West Devon
Borough Council



A plan for West Devon



It has been another busy quarter for delivery under our Council Services theme During this quarter we have:-

- Held full staff briefings to inform staff of the results of the staff survey and update them on key corporate messages
- Received confirmation of our financial settlement for 2023/24 from the Government which was broadly in line with our financial modelling and estimates.
- Had a 'Clean bill of health' and a positive audit report from our External Auditors (Grant Thornton) in respect of our 2021/22 accounts – with no significant issues raised
- Commenced development of an Organisational Development Plan setting out a clear commitment for staff in respect of learning and development, management support and leadership development
- Commenced consultation on Council Tax reduction scheme – to ensure that it continues to meet the needs of residents



Cllr Chris Edmonds
Lead Member for maximising our resources



Focus Area	Total Actions 2022/23	On Track	Slightly off track but plan in place	Risk that unable to deliver on time	Not yet due to commence
Value for money of existing services	3	2	1 (R1.1)		
Finance fit for the future	7	6	1 (R1.6)		

Key Risks / Issues

- Action R1.1 - There have been delays to the go-live of our new planning portal and back office system. We continue to work with the supplier to resolve the issues with the technology
- Action R1.6 - We had anticipated that the Government would give Local Government a 3 year finance settlement however this has not been the case and so uncertainty remains about funding beyond next financial year.

Focus for next Quarter

- Continue with progress on the Future IT programme
- Agree the Councils budget for 2023/24 at Full Council – Feb
- The Council will submit a consultation response to the Local Government Finance Settlement for 2023/24



West Devon
Borough Council



A plan for West Devon

Section 3 – Programme Spend

Ensuring that we make the best use of the funding available to us

Alongside the adoption of our Plan for West Devon, we have developed a Thematic Delivery Plan which includes resourcing requirements over and above our business as usual services. This section sets out the financial performance against the agreed Strategy budgets.

Theme	Agreed Budget 2022/23	Spend to Date	Forecast spend to year end	Notes
Communities	£15,000	£0.00	£12,000	Community Grant Scheme to be launched January
Community Wellbeing	£37,500	£0.00	£27,500	Slight delays in the rural poverty pilot means that this funding may be underspent at year end. We have commissioned an organisation to deliver some Mental Health and Wellbeing training sessions to schools in the area which, if positive feedback received, we may extend.
Homes	£30,000	£5,000	£30,000	
Economy	£197,000	£55,732	£197,000	Actual includes cost of Visit West Devon website
Natural Environment	£39,000	£605	£39,000	
Built Environment	£46,000	£5,000	£30,000	Conservation Area Appraisal Officer now in post
Inclusive Services	£5,000	£0.00	£5,000	Delays to carrying out resident satisfaction survey but this funding will be utilised within Communications to ensure we can continue engagement
Resources	£35,000	£0.00	£30,000	Recruitment for Website Support Officer now underway



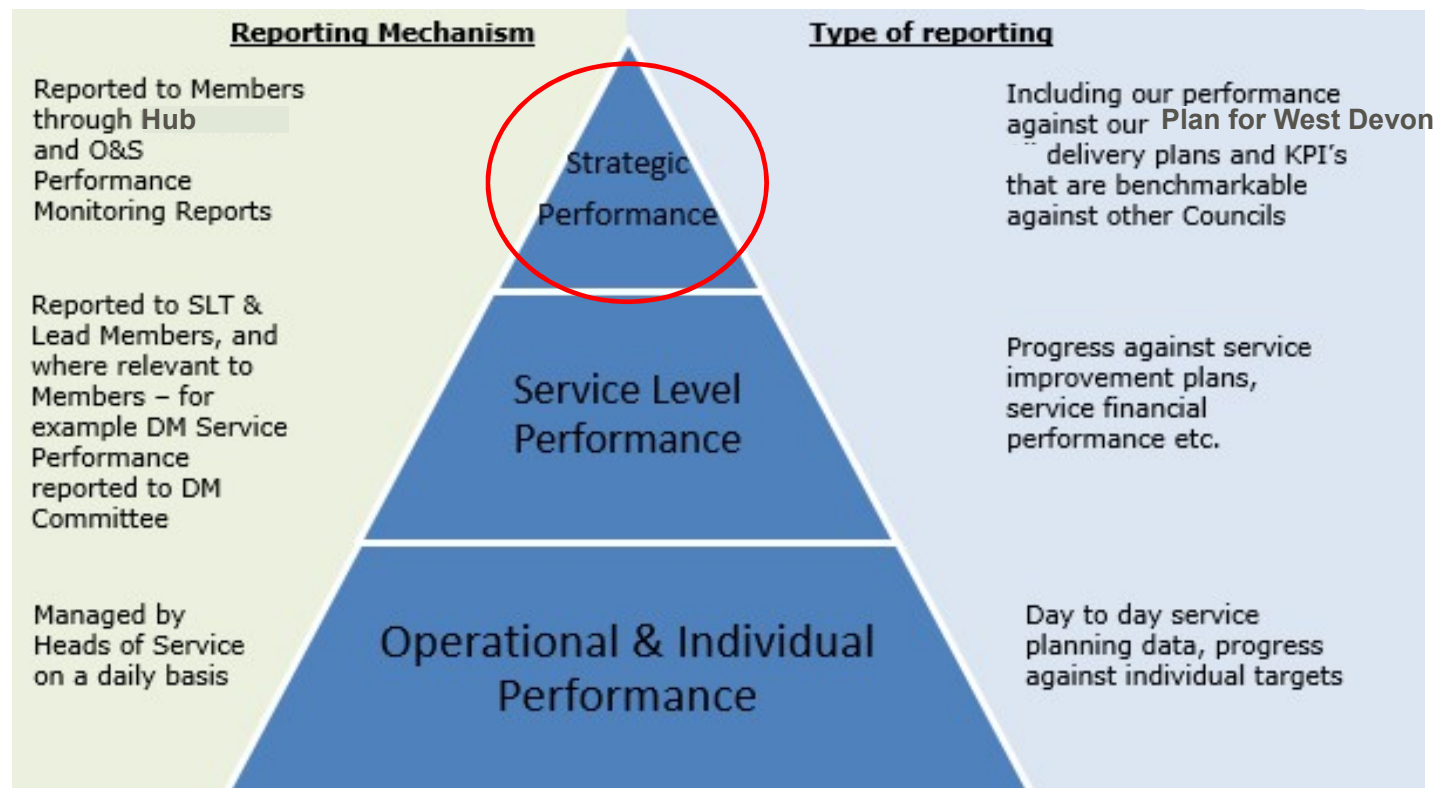
Section 4 – Key Service Performance

Ensuring that our services meet the needs of our residents and businesses

This section of the report will set out how we are performing in some of our key service areas. These measures are deemed to be important in supporting our delivery of key activities within A Plan for West Devon.

These KPI's are deemed to be at the 'Strategic Level' of our performance management framework.

The next two pages set out the high level overview of performance against the KPIs



KPI Performance

KPI Description	Good Looks Like	2022/23		How its calculated	Narrative
		Target	This Period		
Percentage of customers completing a process and reporting a positive satisfaction with the process	Higher than target	>80%	82%	Every web form submitted asks users to complete feedback forms. This is the % of customers scoring positively	A total of 389 unique feedback forms were completed for online processes during this period. Of those, 319 were rated at 4 or 5 stars (out of 5). The team continue to monitor ratings on a regular basis and make improvements to processes.
Processing of Major Planning Applications - % determined in time	Higher than target	70%	100%	Total number of applications determined in the period on time	
Processing of Minor Planning Applications - % determined on time (with extensions)	Higher than target	80%	93%	Total number of applications determined in the period on time	
Planning Enforcement Cases Outstanding	Downward trend	Last period 158	131	Cases open at start of period, plus new cases, less closed cases.	52 new cases were received during the period and 79 cases were closed which demonstrates an overall positive direction of travel.



KPI Performance

KPI Description	Good Looks Like	2022/23		How its measured	Narrative
		Target	This Period		
Processing speed housing Benefits (Average number of days to process new claims)	Lower than target	<17 days	9.4 days	Calculation of number of days from receipt of claim to finalising processing	Oct – 11.8 days Nov – 9.1 days Dec- 7.5 days
Average number of missed collections per 100,000 collections of household waste	Lower is better	<80 per 100,000	252	Number of missed collections per 100,000 due collections	We are now calculating WD misses differently from the 1 st December. Whereas previously we would have only included public reports in this figure, we are now including incomplete rounds, so any collection not made on the given day. If we were calculating WD in the old way, the figure for December would have been 113.*
% of household waste sent for reuse, recycling or composting	Upward trend		TBC		This information is not available at the point of publishing the report due to the timescales to receive the data from DCC
% of complaints responded to within timescales	Higher than target	90%	61%	Total number of official complaints responded to within timescales (both stage 1 and stage 2) divided by total number received	A total of 26 complaints were received during the period (20 Stage 1, 6 stage 2). Of those, 16 were completed on time. Work continues with services to ensure that complaints are prioritised and where possible, resolved with a phone call.



Section 5 – Capital Delivery

The Delivery Projects

This new section provides an update on the capital projects which are important in supporting our delivery of key activities within A Plan for West Devon.



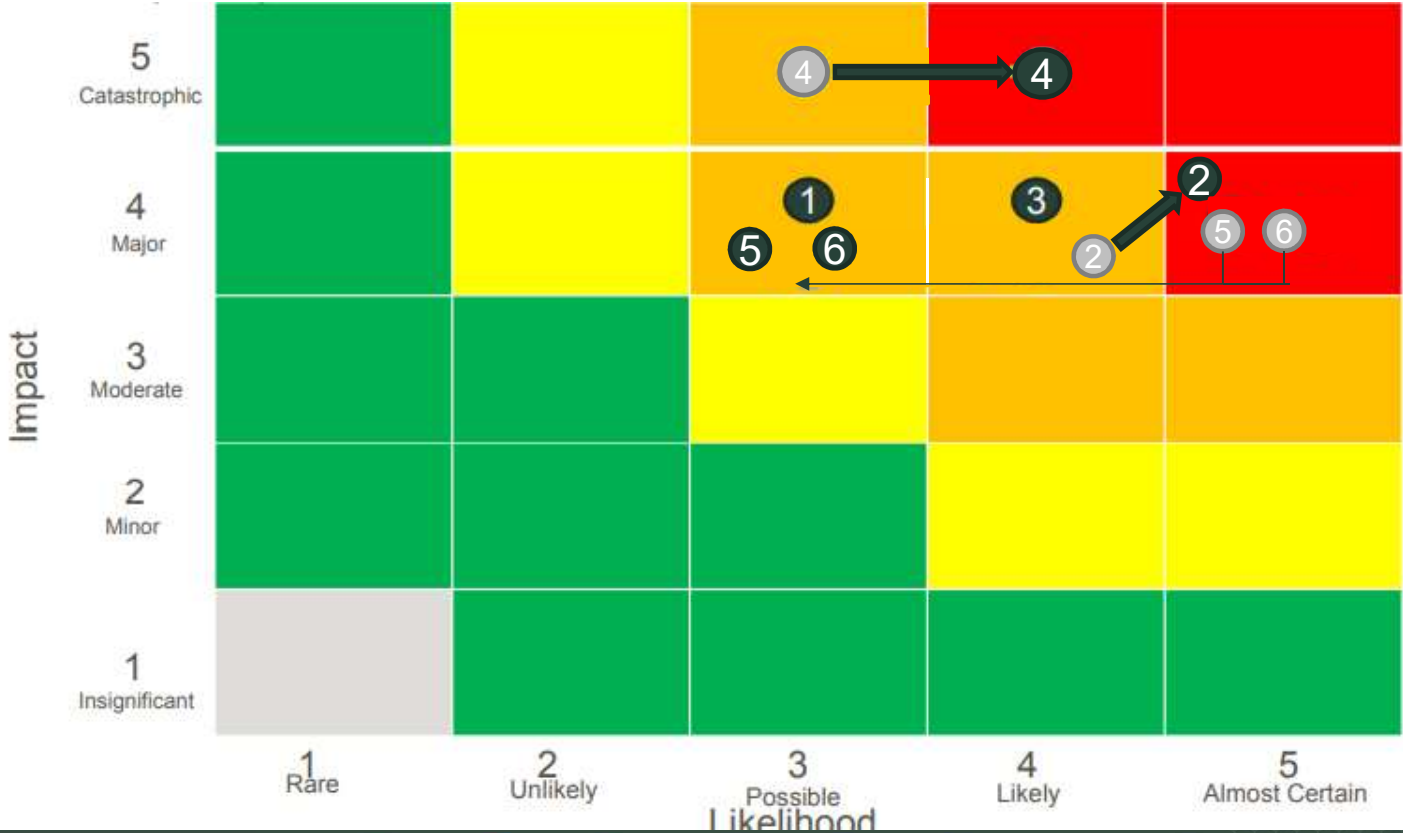
Action		Measures of Success Achieved	Key Project Risk(s)
IH1.6	Deliver on our plans for 11 self contained apartments in Tavistock to support people who are homeless	Planning Approval Issued Tender documents	There have been delays to progressing the scheme due to ability to source a contractor. We have now engaged with a contractor to update the business case.
NE1.2	EV infrastructure has been installed within Hatherleigh, Chagford and Bedford.	EV infrastructure installed in Hatherleigh, Chagford and Bedford car parks.	Wayleave Resolution (Bedford)

The aim is to develop this section within future reports to detail pipeline projects.



Section 5 - Strategic Risks December 2022

The following section sets out an overview of the current strategic risks and on the following pages we provide detail for those that are within the 'Red' scoring. Home for Ukraine Placement breakdown risk has reduced due to Government providing certainty over the continuation of the guest/host scheme. The Cost of Living risk has reduced due to the agreement and implementation of a response plan clearly setting out the actions we will take.



- Risk Title**
1. Adherence to Medium Term Financial Strategy
 2. Inadequate Staffing Resource
 3. Health and Wellbeing Service Provision
 4. Business Continuity
 5. Failure to respond to Cost of Living
 6. Homes for Ukraine Placement Breakdowns



Risk Title:	Insufficient Staff Resource
-------------	-----------------------------

What is the risk?	The risk is that the Council fails to have the right culture, organisational conditions or resources to deliver our priorities for our communities. Insufficient staffing arrangement resulting in a loss of staff morale and inadequate resources for training and re-skilling in an ongoing period of change. Failure to engage staff resulting in uncertainty regarding changes in working practices and job security. Particular risk in relation to future terms and conditions. Cost and time of retraining / upskilling staff. Unrealistic expectations in relation to staffing capacity
-------------------	---

What could cause the risk to occur?	The last few years have seen Local Government stepping up to provide significant and varied support to our residents, communities and businesses in addition to maintaining our core service delivery, This has been a sustained period of the council delivering additional support and services and is only likely to continue in to the short-medium term.
-------------------------------------	---

Risk Scoring	Likelihood of risk occurring		5 (Almost Certain)	<p>What are we doing to reduce the risk?</p> <ol style="list-style-type: none"> Continuing to review services and update service plans to ensure they can meet future demands Reviewing our recruitment campaigns – ensuring that they are effective and targeted Filling key roles with temporary resources to ensure that services can continue to meet statutory requirements while we continue to recruit permanent employees Developing a programme of developing our own talent within the organisation through apprenticeships Identifying local recruitment events with a view to attending and highlighting roles available within the Council Assessing the 'offer' with other similar organisations to identify benefits that may enable us to attract staff
	Impact	Financial	4 (Major)	
		Service Quality	4 (Major)	
		Reputation	4 (Major)	
		Legal / Regulatory	4 (Major)	
		Health and Safety	4 (Major)	
		Morale / Staffing	4 (Major)	

Current Update (Dec 2022)	<p>The position remains broadly as in November 2022 update. There are still challenges in recruiting to key roles within the Council - currently Legal recruitment remains challenging. ONS data sets out that private sector salaries increase on average 6.9% in 2022 compared to an average of 2.7% in the public sector. While the recently agreed Local Government pay award of £1,925 per employee has increased the salaries we are offering, we know from recent recruitment attempts that the salary on offer is the biggest challenge.</p> <p>We are continuing to explore different ways of ensuring our workforce meets our future needs including the development of new recruitment campaigns and branding, clearly setting out the additional 'non-pay' benefits of working for the Council and looking at the longer term, developing our own talent through apprenticeships and looking at the T-Levels scheme.</p>
---------------------------	--

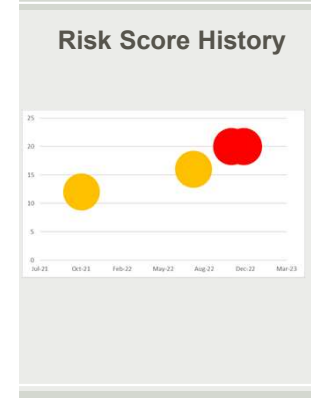
Overall Scoring

Risk Score (Current)



20

Likelihood 5 x Impact 4



Risk Direction



Risk Title:	Business Continuity
-------------	---------------------

What is the risk?	The risk is that we do not develop and keep maintained robust processes to ensure business continuity in the event of a significant event occurring, e.g. Failure to ensure the continuous availability of critical IT systems leading to inability to deliver key council services.
-------------------	--

What could cause the risk to occur?	Developing and maintaining robust Business Continuity Plans requires significant and sustained focus. During Covid-19 response, the Councils risk profile has changed as we have relied much heavier on working in different ways (for example more staff working from home the majority of time) and with significant pressures being placed on some of our key delivery partners/ contractors. Work is required to update our BCP's to the changing environment that we are operating in. International events could lead to an increase in cyber attacks on UK government domains over the coming months. We could also see an increase in Covid-19 cases impacting on availability of staff.
-------------------------------------	--

Risk Scoring	Likelihood of risk occurring		4 (Likely)
	Impact	Financial	5 (Catastrophic)
		Service Quality	5 (Catastrophic)
		Reputation	4 (Major)
		Legal / Regulatory	2 (Minor)
		Health and Safety	3 (Moderate)
		Morale / Staffing	3 (Moderate)

What are we doing to reduce the risk?

- Having two HQ locations is main mitigating factor - however an outage of power/ICT at either location would lead to a serious disruption of service.
- We continue to encourage safe systems of working in respect of Covid-19
- Locality workers can be despatched more easily to ensure customer engagement can be maintained during any incident.
- Business Continuity plans have been updated - priority areas - ICT Networking - Payroll & Creditors Payments; other plans need to be made more robust – further work underway for the new year

Current update (Dec 2022)	The position remains broadly as per the last update in November 2022. The Council continues to keep its business continuity plans updates although as is typical, the risk of a business continuity event being triggered remains high at this point in the year due to the increased likelihood of extreme weather events impacting on service delivery. Additionally, information from the police (as reported to the media in January) highlights that there is a significant risk as a result of recent thefts of electrical cable from the national grid within our neighbouring South Hams area (where our primary ICT systems operate). The risk around this is that it could result in a power outage to our HQ which would require us to trigger our ICT business continuity plan. We are taking steps to ensure that this is further updated in light of this additional information. An Officer planning day is scheduled for Mid January to fully consider our Business Continuity Plans to ensure they remain fit for purpose.
---------------------------	---

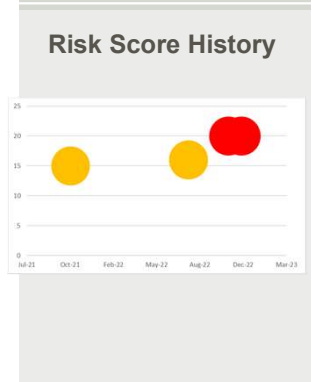
Overall Scoring

Risk Score (Current)



20

Likelihood 4 x Impact 5



Risk Direction

