



West Devon
Borough Council

A Plan for West Devon – Progress Update

Quarter 4 2022/23 (Jan – March 2023)



*A Plan for
West Devon*

A Plan for West Devon – Progress Update

Page 3 – Introduction

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 16 – Strategic Risk Assessment

Page 18 – Next Steps



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Introduction

This is my first integrated performance management report since becoming Leader in May and I am pleased to see continued progress during the last quarter of 2022/23.

There has of course been a continued focus on ensuring that we support our residents through the ongoing cost of living crisis which has included agreeing to increasing (by 20%) the amount residents in receipt of Council Tax reduction can earn while still being eligible for the support.

We have also taken steps during this period to secure funding to enable us to purchase up to 5 properties which will initially support Homes for Ukraine placement breakdowns but also contribute to longer-term housing needs within the Borough.

I am looking forward to the year ahead, as we commence development of our new four year corporate strategy that sets out how we will continue to support our communities.

In April, Full Council agreed to minor updates to our Plan for West Devon Year 3 delivery plan which gives us a clear direction for the coming 12 months while we progress with the development of our next Corporate Strategy.

Cllr Mandy Ewings

Leader West Devon Borough Council



During this reporting period we've :-



Continued to progress plans for a possible Business Improvement District in Okehampton

Set a balanced budget for the coming year



Planned for the upcoming election, including the new requirement for Voter ID

Received confirmation of funding for Okehampton Transport Hub



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Section 1 – Performance on a page

Corporate Strategy Actions ✓



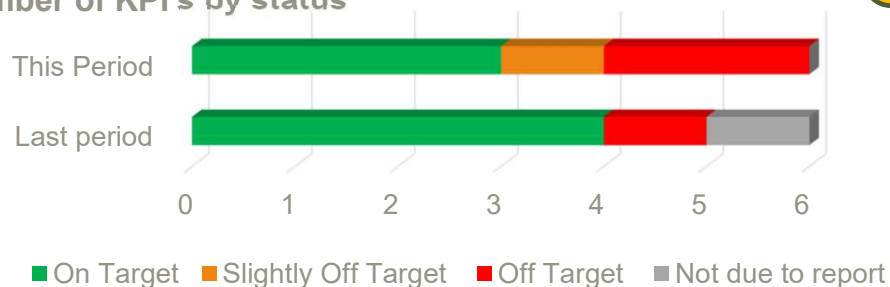
Good progress has been made with the majority on track to deliver as planned. One action (Eco-Museum for West Devon) is off track with no plan to bring back on track due to not securing the funding. It is therefore proposed this action be closed and not progressed.

Spend against approved strategy programme 2022.23 ?

Agreed Strategy Budget 2022/23	£374,500
Spend to Date	£85,823
Forecast to year end	£85,823
Forecast Variance	£288,677 under

Prudent management of budgets and use of government grant funding such as welcome back funds have meant that we have been able to deliver on priorities while not fully utilising the budgets we had originally envisaged.

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
15.3	14

The average risk score for our strategic risk register has decreased due to certainty of the Homes for Ukraine schemes future and adoption of a Cost of Living response plan. Two risks have however escalated See Page 19 for more.



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.





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	6	10%
	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	1	1%
	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:-
- Launching a £10,000 Kings Coronation Community event fund to bring our communities together in celebration. This supported 20 community events across the Borough
 - Held a prospective candidates event and promoted the local elections, encouraging people to consider standing as councillors as a key way to make a positive difference for their communities
 - Held the Mayoral Awards event where the Mayor recognises those members of our communities who have made a real difference to their local areas. A total of 24 nominations were received – well done to every one of them.

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 (Sc1.1)		
Supporting the voluntary sector in responding to community needs	1	1			

Key Risks / Issues

SC1.1 – Promotion and marketing plan for Seamoor Lotto is off track. While we continue to promote the lotto, we have yet to develop a formal marketing plan for it. This action will be carried forward to the Year 3 delivery plan.





Focus for next Quarter

- Scheduling updates for Key Partners to attend Overview and Scrutiny meetings to set out their work and the challenges that they are addressing in our communities
- Review Community Grants funding programme, allowing for three funding periods



During January – March, our residents have continued to be impacted by the Cost-of-Living crisis, costs of essentials are continuing to rise with no real end in sight. The Council continued to deliver on its Cost of Living response plan, with regular news articles setting out the support available, many of which were jointly produced with partners such as Citizens Advice.

- We provided further funding to schools in the Borough, commissioning some further Mental Health Assemblies to children.
- We carried out a consultation on Council Tax reduction, which resulted in us increasing the amount residents can earn while still accessing this valuable support by 20%, a move designed to give low-income households the opportunity to earn a little more and still receive help paying their Council Tax

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. This will carry forward to 2023/24 delivery plan.

Focus for next Quarter


- 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





In the final quarter of the year, we've taken more specific action to both understand, and address the housing need within the Borough. This has included:-

- Launching a consultation on North Tawton and Princetown's housing needs, with both an online survey and a drop in sessions in the local community centres - these will help shape our future plans for housing in these areas
- Continued to provide support to Ukrainian guests arriving in the Borough under the Homes for Ukraine scheme – with 187 guests having arrived as at 31st March 2023. We've also gone further, planning ahead and securing funds for the Council to purchase up to 5 properties to be used as temporary accommodation where placements breakdown. Longer term these properties will also be used for meet other temporary accommodation needs.
- Progressed plans to move ahead with options for converting existing Council owned property (20 Plymouth Rd, Tavistock) in to temporary accommodation – reducing the need for the Council to use B&B etc.

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 Springhill temporary accommodation development has been delayed due to difficulties sourcing a contractor. A report will be considered by members in September 2023 setting out an approach to improving temporary accommodation provision in the Borough.

Focus for next Quarter





- Consideration of baseline viability report for development of affordable homes on council owned land at Wonnacotts Road in Okehampton
- Progress plans for 20 Plymouth Road
- Complete on the purchase of 5 properties through the Local Authority Housing Fund
- Complete further Housing Needs Surveys in Horrabridge, Lydford, Mary Tavy, Peter Tavy & Bere Ferrers





Work has continued in progressing our plans to support the thriving economy in West Devon. Specifically during the final quarter of 2022/23, we have:-

- Commenced development of 'Town Centre Health Reports' including car parking stats, vacancy rates and hopefully in the future, footfall data
- Developed partnership agreements with Visit Devon to support us with a West Devon Visitor Economy plan
- Continued to progress Okehampton Transport Hub and worked with partners to develop plans for our UK Shared Prosperity Fund programme
- Launched a web tool to help residents and businesses identify ways to improve their broadband
<https://www.westdevon.gov.uk/community-broadband>

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	4		1 (TE1.4)			TE1.4 – progressing plans for an ecomuseum across West Devon are now not viable. We did not secure the community renewal funding required and as such this is no longer considered a priority. This deliverable will be removed from the Year 3 delivery plan.
Helping West Devon Towns and Businesses thrive	5	5					
Respond to opportunities to enhance the economy	2	2					

Focus for next Quarter





- Developing and launching the grants application processes for the Rural England Prosperity Fund.
- First quarter of monitoring for our UKSPF programme & first partnership meeting





We have continued with implementing steps to protect and enhance our natural environment during the final quarter of 2022/23 with specific actions including:-

- Planting 70 new, large trees at three green spaces across Tavistock – made possible by funding from the Forestry Commission, West Devon Borough Council and Tavistock Town Council
- development of Local Cycling and Walking Infrastructure Plan has now begun
- Plans developed for In-house EV charging installation for fleet, staff and tenants at some council owned buildings
- Secured funds from the Plymouth and South Devon Community Forest to implement the natural regeneration schemes at the Bedford Bridge and Harrowbeer Lane sites and they are now underway

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	2	2 (NE1.1 and NE1.2)		
Making the best use of our incredible natural environment	6	6			

Key Risks / Issues

NE1.1 – In house installation plan now in place with 11 chargers forecasted for install on council assets by the end of 2023. Teletrac appointed to produce EV reports for existing vehicles based on real time mileage and usage patterns
 NE1.2 - Electric Charging Points are now available at 2 car parks:

- Awaiting installation/commissioning are:
- Chagford car park, Chagford
 - Bedford car park, Tavistock (4 charging bays)
- Working with DCC on LEVI fund bid for more chargers (deadline end of 2023)

Focus for next Quarter

- In house EV charging installations for fleet, staff and tenants
- Call for sites to take place to input into wider DCC Local Electric Vehicle Infrastructure fund (LEVI)









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

- Progress with planning the delivery of Okehampton Transport Hub, a key infrastructure project for the borough
- Secured funding and begun to commission the delivery of a Local Cycling and Walking Investment Plan
- Responded to the Government consultation on reforms to National Planning Policy, Short Term lets and Environmental Outcomes consultations
- Assess the responses to the My Place My Views consultation and consider the benefits of a new engagement platform.

We have also agreed a focus (utilising the £1m UK Shared Prosperity Fund) to carry out a study of our construction sector and its supply chain to identify gaps in local capabilities to deliver low carbon or decarbonised construction projects.

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

- Ensuring there is sufficient resource within the function to deliver an improved service to Customers.

Focus for next Quarter

- Continued focus on delivering Planning Improvement Plan and the delivery of new Planning IT software
- Delivering Member Training on all aspects of the Planning Service
- Continuing the development of Conservation Area Appraisals for Tavistock & Okehampton
- Supporting Neighbourhood Plans through the adoption process to being Made.









During this period the Council has continued to offer a two day a week reception service, supplemented by offering of home visits for customers who require additional support.

We have also agreed an Organisational Development plan with a specific focus on ensuring all our staff have the skills and training needed to provide inclusive services to our residents. There has also been a focus on developing a Councillor Induction programme ahead of elections in May 2023. This will ensure that our Councillors have the key information needed in the early stages of the new Council.

We have also demonstrated our commitment to being a listening Council, undertaking two Housing needs surveys with both online and face to face engagement activities.

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 IA1.4 – Residents Satisfaction Survey will be rescheduled for Year 3 of the delivery plan and form part of our engagement on the new Corporate Strategy.

Focus for next Quarter

- Develop a timeline and plan for a Resident Satisfaction survey to be carried out later in the year
- Progress plans for further online improvements and processes









This has been another busy period where we have seen the Council again set a balanced budget for 2023/24 despite the lack of any longer term certainty from government on the future of local government finance. We understand that there will be a consultation on these proposals during 2023.

During this period we have also:

- Awarded a contract for a new Planning System
- Developed a full organisational development plan for our employees, setting out a commitment to learning and development, performance management and health and wellbeing.
- As at 31st March we have commenced the closedown of our annual accounts

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	3			
Finance fit for the future	7	6	1 (R1.6)		

Key Risks / Issues

- 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

- Begin the implementation of a new planning system for the Council.
- Publish Annual Accounts and Annual Governance Statement for 2022/23 by 30th June.



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.

Code	Description	2022/23		Spend	Notes/Comments
		Cost Centre	Budget		
3567	Corporate Strategy - Seamoor Lotto Marketing	W4160	£ 2,000	£ 40	Revenue Budget Funded 2022/23 & 2023/24
3568	Corporate Strategy - Seed Funding for Comm Events	W1060	£ 10,000	£ 10,200	Revenue Budget Funded 2022/23 & 2023/24
3569	Corporate Strategy - Business Support and Advice	W1030	£ 30,000	£ -	Revenue Budget Funded 2021/22, 2022/23 & 2023/24
3570	Corporate Strategy - Economy Officer(s)	W4105	£ 50,400	£ 47,584	ARG Funded 2021/22 Revenue Budget Funded 2022/23, 2023/24
3571	Corporate Strategy - Broadband Officer	W4105	£ 19,600	£ 4,488	ARG Funded 2021/22 Revenue Budget Funded 2022/23, 2023/24
3572	Corporate Strategy - Residents Satisfaction Survey	W4160	£ 5,000	£ -	Revenue Budget Funded 2022/23 & 2023/24
3573	Corporate Strategy - Local Supplier Development	W4160	£ 5,000	£ -	Revenue Budget Funded 2022/23 & 2023/24
3574	Corporate Strategy - Improving Homes Needs Assessm	n/a	£ -	£ 18,988	Reserve Funded
3575	Corporate Strategy - Tavistock Bid Levy Fee	W1037	£ 2,000	£ -	Reserve Funded
3578	Corporate Strategy - MH & Wellbeing Support Scheme	W1065	£ 15,000	£ 2,046	Revenue Budget Funded 2021/22 Reserve Funded in 2022/23
3579	Corporate Strategy - Monitoring Tourism	n/a	£ -	£ -	Reserve Funded
3580	Corporate Strategy - Eco Museum Boundary Set	n/a	£ -	£ -	Reserve Funded
3581	Corporate Strategy - Climate Change Activities	n/a	£ -	£ -	Reserve Funded
3582	Corporate Strategy - Renewable Energy on Cncl Land	W2709	£ 7,500	£ -	Reserve Funded
3583	Corporate Strategy - Training & Development Vol Sector	W4004	£ 3,000	£ -	Revenue Budget Funded 2022/23 & 2023/24 (existing resources)
3584	Corporate Strategy - Rural Poverty Pilot Project	W1037	£ 22,500	£ -	Reserve Funded
3585	Corporate Strategy - Support Visit Devon & Monitoring	W1037	£ 35,000	£ 2,478	Reserve Funded
3586	Corporate Strategy - Supporting Enhancements to Tavistock Town	W1037	£ 20,000	£ -	Reserve Funded
3587	Corporate Strategy - Supporting Enhancements to other Towns	W1037	£ 20,000	£ -	Reserve Funded
3588	Corporate Strategy - Formation of Okehampton Bid	W1037	£ 20,000	£ -	Reserve Funded
3591	Corporate Strategy - Electric Fleet Report	W4162	£ 6,500	£ -	Reserve Funded
3592	Corporate Strategy - Grounds Maint Specification	W1308	£ 20,000	£ -	Reserve Funded
3593	Corporate Strategy - Nature Recovery Mapping	W1322	£ 5,000	£ -	Reserve Funded
3594	Corporate Strategy - Heritage Resource	W1322	£ 23,000	£ -	Reserve Funded
3595	Corporate Strategy - Ecology Resource	W1322	£ 23,000	£ -	Reserve Funded
3596	Corporate Strategy - Future IT new website set up	W4090	£ 30,000	£ -	Reserve Funded
3597	Corporate Strategy - Tourism Partnership Working	n/a	£ -	£ -	Reserve Funded
			£ 374,500	£ 85,823	

The table on the left demonstrates the outturn position for corporate strategy budgets. Some activities have carried forward to 2023/24 and therefore the budget will also carry forward. Other items such as Town Centre enhancements and mental health workshops have been delivered through time limited, alternative funds such as the Welcome Back Fund (now ended) and the provision of funds received to support residents through Covid.

Overall this demonstrates sound management of the strategy finances, ensuring we utilise other funding sources ahead of the Councils own budgets.



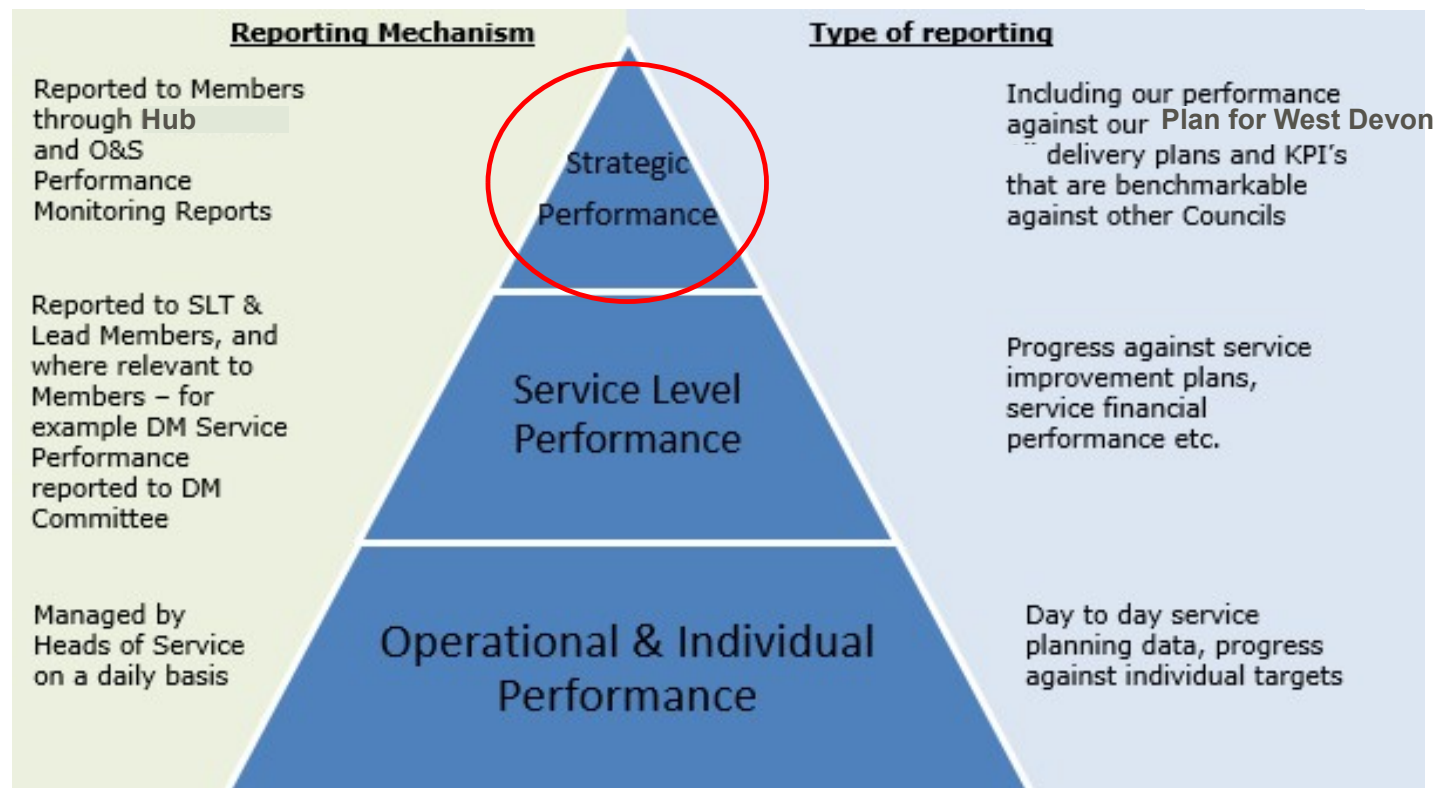
Section 4 – Key Service Performance

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

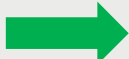


This section of the report will set out how we are performing in some of our key service areas. These measures are deemed to be important in supporting our delivery of key activities within A Plan for West Devon.

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	Performance compared to last Qtr	Quarter 4		How its calculated	Narrative
			Target	This Period		
Processing of Major Planning Applications - % determined in time	Higher than target	 Q3 = 100%	70%	100%	Total number of applications determined in the period on time	This is an excellent performance in determining major applications above the national target. Continuing this progress will be a key aspiration going forward. 2 applications have been determined. Both either within 13 weeks or with an agreed extension of time.
Processing of non-major Planning Applications - % determined on time (with extensions)	Higher than target	 Q3 = 93%	80%	93%	Total number of applications determined in the period on time	The performance is good and significantly above national target.. 212 applications have been determined, 195 within 8 weeks or with an agreed extension of time.
Planning Enforcement Cases Outstanding	Downward trend	 Q3 = 131	120	135	Total number of open enforcement cases at 31/03/2023	Performance has dropped slightly in the last quarter with the number of cases received exceeding the number of cases closed, this has been due to staff involvement in a number of complicated cases which have had an impact on staff time



KPI Performance

KPI Description	Good Looks Like	Performance compared to last Qtr	Quarter 4		How its measured	Narrative
			Target	This Period		
Processing speed housing Benefits (Average number of days to process new claims)	Lower than target	 Q3 = 9.4 days	<17 days	12 days	It is the average time taken to process a new housing benefit claim. This is calculated as the average (mean) processing time in calendar days, rounded to the nearest day.	The team has continued to improve throughout the year. The target is set at 17 days for each quarter of the financial year. The average number of days taken to assess new claims for housing benefit was 19 days in Q1, improving to 14 days in Q2& 3 and 12 days in Q4 . Each quarter has been better than the national average.
Average number of missed collections per 100,000 collections of household waste	Lower is better	 Q3 = 252	<80	181 per 100,000	Number of missed bins per 100,000 properties	Increased waste arisings from Christmas and subsequent day changes affected by the bank holiday had an impact on Januarys performance. This has subsequently reduced to below the target of no more than 80 missed bins per 100,000
% of household waste sent for reuse, recycling or composting	Upward trend		57%	50.73%	Data supplied by WD to DCC for verification against disposal points.	We will be carrying out further resident engagement through roadshows to increase the recycling rates across the borough. Also looking to reduce residual waste presented. Also using the waste composition to direct engagement and communication across both councils to improve recycling rates and reduce waste. Aiming for this to be 57% by 2025 Countywide.



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.



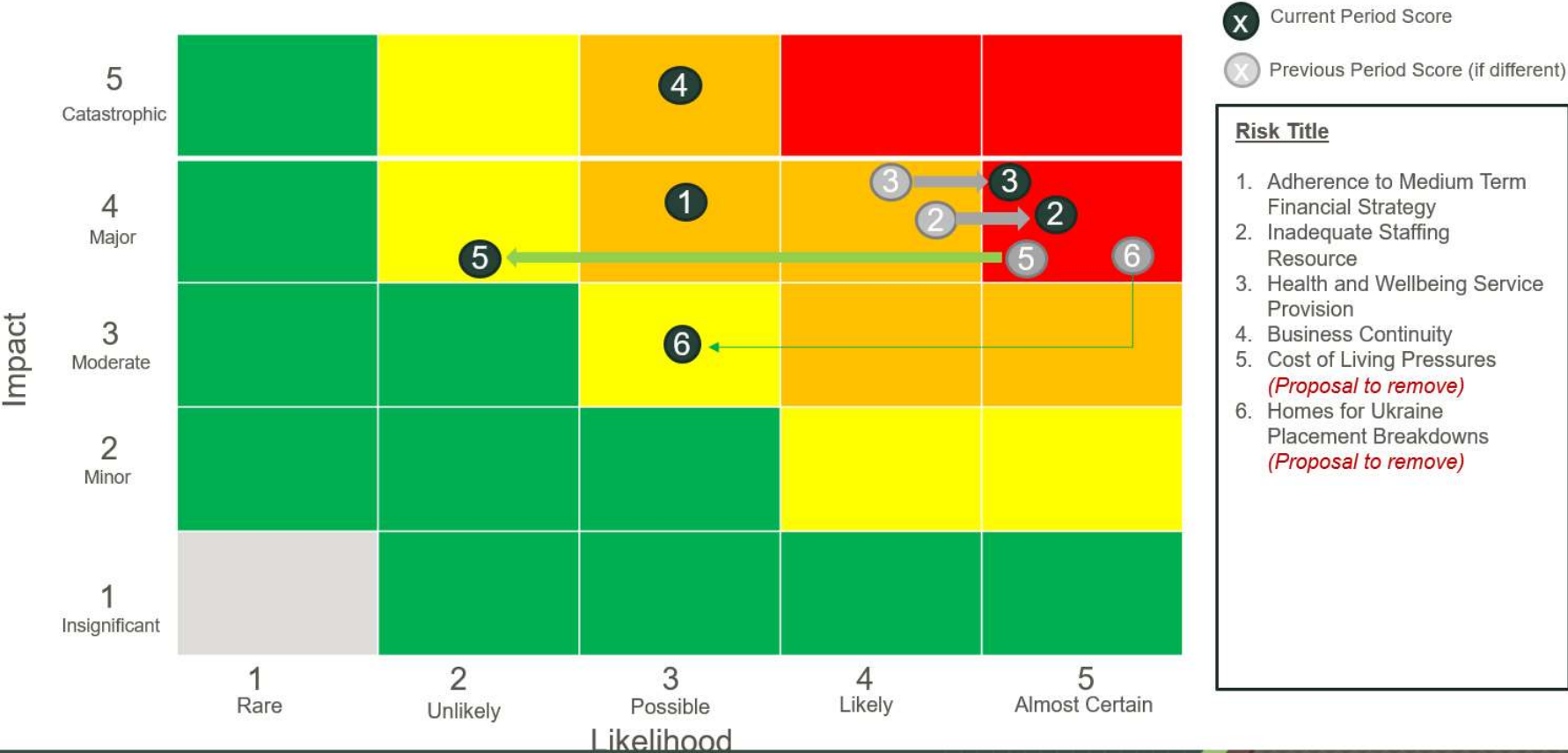
Action		Measures of Success Achieved	Key Project Risk(s)
IH1.6	Deliver on our plans for 11 self contained apartments in Tavistock to support people who are homeless	Planning Approval Issued Tender documents	There have been delays to progressing the scheme due to ability to source a contractor. We have 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 in Tavistock)

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



Section 5 - Strategic Risks March 2023

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:	Inadequate Staffing Resource		
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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/up-skilling staff. Unrealistic expectations in relation to staffing capacity.
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What is causing the risk?	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.
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What is the level of the risk?	Likelihood of risk occurring		5 (<i>Almost certain</i>)	<p><u>What are we doing to reduce the risk?</u></p> <ul style="list-style-type: none"> Continuing to review services and update service plans to ensure that we can meet future demand Reviewing our recruitment campaigns – ensuring that they are effective and targeted Filling key roles with temporary resource to ensure services can continue to be delivered effectively while we progress with the recruitment of permanent employees Developing plans to ‘Grow our own’ talent – through apprenticeships and similar Identifying local recruitment events with a view to attending and highlighting roles available within the Council and wider local government Assessing the ‘offer’ to employees with other similar organisations to ensure we remain competitive
	Impact	Financial	4 (<i>Major</i>)	
		Service Quality	4 (<i>Major</i>)	
		Reputation	4 (<i>Major</i>)	
		Legal / Regulatory	4 (<i>Major</i>)	
		Health and Safety	3 (<i>Moderate</i>)	
		Morale / Staffing	4 (<i>Major</i>)	

Current Update (March 2023)	<p>The Council continues to experience recruitment and retention challenges. In February 2022, the Council introduced a market supplement policy that enables an enhancement to be made to the salary of certain roles in accordance with specified criteria. All enhancements are initially for a period of 2 years and are kept under review. The Council also undertook a job evaluation exercise on all principal professional and technical roles (level 4) and, with a new criterion that looked at the difficulty in attracting candidates for vacant roles and retaining existing employees. As a result, it is proposed to implement a new pay band for senior, professional and technical roles (level 4b) and slight changes at the top of the salary range for senior and principal officers at Level 5 and above. A report on this matter will be considered by Hub Committee on 7th March 2023.</p> <p>The recent staff survey, while reasonably positive, highlighted employees had particular concerns around pay. The changes to pay and grading identified above are also intended to demonstrate a positive response to the genuine concerns of staff facing cost of living pressures. Alongside this, a comprehensive Organisational Development plan has been developed to ensure that the Council makes the best ‘employment offer’ with an end-to-end approach covering recruitment, training and development, talent management and progression, to make us an employer of choice.</p>
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Overall Scoring

Risk Score (Current)



20

Likelihood 5 x Impact 4



Risk Direction



Risk Title: Health and Wellbeing (Leisure) Service Provision



What is the risk? The risk is that following the negative impacts to leisure centres as a result of Covid-19, leisure centres may now face further pressures due to the increased cost of living including through loss of revenue as residents consider where they can save money and through increased cost of operating the centres given the energy price increases and increasing inflation.

What is causing the risk? This risk original escalated to the Strategic Risk register as a result of the Covid-19 pandemic forcing the closure of leisure centres, meaning a loss of income. The risk has now changed slightly and the main cause for it to remain on the strategic risk register is the risk that revenues reduce as the cost-of-living crisis deepens.

What is the level of risk?	Likelihood of risk occurring		4 (Almost Certain)	<p>What are we doing to reduce the risk?</p> <ol style="list-style-type: none"> 1. Worked with Fusion Leisure to revise the management fee profile in response to the reductions in income seen through Covid-19 (agreed by Council in Feb 2022) 2. Continue to engage with Fusion to understand issues and support where possible 3. Continue to monitor local and national position (given that all leisure providers will be in the same position) 4. Promote active participation in sport and leisure through Council communication channels
	Impact	Financial	4 (Major)	
		Service Quality	2 (Minor)	
		Reputation	2 (Minor)	
		Legal / Regulatory	2 (Minor)	
		Health and Safety	4 (Major)	
		Morale / Staffing	2 (Minor)	

Current Update (March 2023)

Leisure services continue to be provided at the leisure centres. Leisure services nationally continue to be significantly impacted by the increases to energy costs and other supplies and services, with the issue being further compounded as individuals consider their own levels of expenditure and focus on essential spending – with discretionary spending on items such as leisure being areas where individuals consider making savings.

The Council continues to regularly meet with the Chief Executive and Financial Director of Fusion Leisure to understand the impacts. We are actively taking steps to support the fusion progress plan for the decarbonisation of its sites which will, longer term, result in a reduction of energy costs – although this does not address the immediate impacts. Plans are already in place and have been approved to install solar panels on each leisure centre. The Council will apply to the Swimming Pool Support Fund, with applications being opened in the Summer. This was the £60m of new government funding that was announced in the Spring 2023 Budget. The Government funding is being distributed by Sport England although the amounts of funding available to leisure centres is likely to be minimal. The membership level for Meadowlands, Tavistock has increased by 3.7% compared to the pre-covid level (1,115 memberships in March 2023 compared to 1,075 in March 2020). The membership level for Parklands, Okehampton is 18% lower than the pre-covid levels (677 memberships in March 2023 compared to 824 in March 2020).

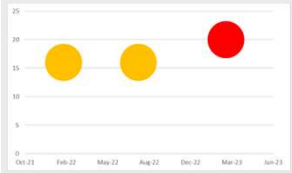
Overall Scoring

Risk Score (Current)



Likelihood 5 x Impact 4

Risk Score History



Risk Direction

