

**SCRUTINY COMMITTEE**  
**18 JUNE 2018:**

**ANNUAL REVIEW AGAINST THE CORPORATE PLAN FOR 2017/18**

**Cabinet Member** Cllr Clive Eginton  
**Responsible Officer** Chief Executive, Stephen Walford

**Reason for Report:** To provide Members with an update on performance against the corporate plan and local service targets for 2017-18.

**RECOMMENDATION:** That the Committee reviews the performance and feeds back any areas of concern to Cabinet.

**Relationship to Corporate Plan:** Corporate Plan priorities and targets are effectively maintained through the use of appropriate performance indicators and regular monitoring.

**Financial Implications:** None identified

**Legal Implications:** None

**Risk Assessment:** If performance is not monitored we may fail to meet our corporate and local service plan targets or to take appropriate corrective action where necessary.

**Equality Impact Assessment:** No equality issues identified for this report.

## **1.0 Introduction**

1.1 The Current Corporate Plan covers the period from April 2016 until March 2020; it was approved by Cabinet at its meeting on 11 February 2016. This is the second Annual Report on progress against this plan.

1.2 Progress is monitored throughout the year by reporting against the declared Aims for each Priority identified.

## **2.0 Environment PDG**

Aim 1- Increase recycling and reduce the amount of waste

2.1 Residual household waste per household (measured in Kilograms) is better than the target at 381.4kg. The percentage of household waste reused, recycled and composted was 51.9% compared to 53.3% in 2016-17 (SW average was 51.3%). The reduction in the recycling rate for (2-3%) was due to the loss of mechanical sweeping material being composted in Quarters 1 and 2. The material could not be accepted from April 2017 until the new transfer station at Carlu Close was operational in October.

- 2.2 The net annual cost of waste service per household reduced year on year from £60.88 to £50.35 that is a 17% reduction in 2 years against a Corporate Plan target of 20% over 4 years. An exceptional performance to deliver significant improvement; however, driving out further improvement will be challenging given the efficiencies delivered to date.
- 2.3 The depot move to Carlu Close has enabled these savings to be realised and reduced the mileage of our vehicles. The Waste Transfer Station at Carlu Close was officially opened on 8 December 2017. It means all residual waste accepted at the site can now be transported to the Exeter Energy from Waste (EfW) plant from May 2018.
- 2.4 The number of households paying for the chargeable garden waste service now exceeds the target of 9,000 customers; first achieved in June 2017.
- 2.5 The Trade Waste service continues to operate in a highly competitive market; conditions being challenging. In order to continue to evolve the offer, 90% of trade waste customers are now able to take advantage of a recycling service.

#### Aim 2 – Reduce our carbon footprint

- 2.6 The new split garden and food waste vehicles have now been delivered and this means two HGVs have been replaced by smaller 7.5T vehicles; so reducing fuel usage and carbon emissions.
- 2.7 We continue to put energy saving measures in place wherever we can; recent additions are low energy air handling and LED lighting in the EVLC extension.
- 2.8 The energy switching scheme went live on MDDC's website on 1 December 2017 and referrals are now also being made through the LEAP scheme. The numbers for the first full quarter, Q4 2017-18, were 22.

#### Aim 3 – Protect the natural environment

- 2.9 Litter Busters were launched in May 2017 to combat the impact of littering and fly-tipping which cause harm to the environment and wildlife.
- 2.10 12 out of 27 of the Street Cleansing review recommendations were implemented in 2017-18 with the remainder scheduled to be implemented following the relocation of the Grounds Maintenance Team from Park Nursey to Carlu Close.
- 2.11 The Air Quality Action Plan for the District, 2017-21 was recommended for adoption to Cabinet by the Community PDG on 28 November 2017.
- 2.12 The number of Fixed Penalty Notices (FPNs) issued for environmental crime increased from 10 to 49 in single year despite a reduction in District Officers of 20%.

### 3.0 **Homes PDG**

Aim 1 – Build more council houses

- 3.1 The initial completion dates on the projects at Birchen Lane and Palmerston Park were November 2017 and May 2018 respectively. A combination of poor weather and extensive structural works to establish retaining walls have meant completion dates are now pushed back but both are due for completion in 2018/19. The intention being to release properties in stages as they complete.

Aim 2 – Facilitate the housing growth that Mid Devon needs, including affordable housing

- 3.2 **Private Sector Housing** continued the implementation of their revised empty homes plan which started in September 2016. This has proven to be extremely successful with 33 empty homes being brought back into use against an annual target of 15 in 2016 -17. In 2017 -18 128 homes were brought back into use. This work not only delivers homes back into the market but also generates New Home Bonus for the Council.

- 3.3 The number of affordable homes (115) delivered across the District exceeded the 80 homes per annum target.

Aim 3 – Planning and enhancing the built environment

- 3.4 The Local Plan is of course key to this; having taken legal advice a deferment was requested to allow an independent review of the major modifications stage sustainability appraisal. This has been completed and the consultants concluded that the work carried out for the proposed modifications to the Plan “was proportionate and appropriate to meet the Strategic Environmental Assessment Regulations”. This piece of due diligence has caused a delay to the examination hearings but the work undertaken was justified. It reflected due diligence by the Council in meeting its obligations and will help the examination process and participants at the forthcoming hearings.

- 3.5 For the Tiverton Eastern Urban Extension Area B a Public consultation was held between 13 June and 11 July 2017. The work on the new junction on the A361 commenced.

Other

- 3.6 Our **Housing Service** continues to perform well and HouseMark rates it in the top quartile for many performance indicators. The introduction of Universal Credit will likely have an adverse impact on current collection rates.
- 3.7 The Housing Service is 1 of 8 social landlords in the South of England that were shortlisted for the category ‘Excellence in Tenant Engagement Award’ from TPAS, the Tenants Participation Advisory Service.

- 3.8 The service successfully secured a Closure Order for a property associated with County Lines; setting leading practice, with support from colleagues in **Legal services.**

#### **4.0 Economy PDG**

Aim 1 - Attract new businesses to the District

- 4.1 The last 12 months have seen a high volume of enquiries; the M5 corridor in particular is proving popular now that some of the larger employment land allocations have been unlocked. Businesses have grown into Mid Devon from surrounding local authority areas, parts of Wales, Somerset, and Peterborough.

- 4.2 Delivery of employment land allocations in the Local Plan is being actively pursued.

Aim 2 - Focus on business retention and growth of existing businesses

- 4.3 We monitor “Businesses assisted” which is over target at 261, against an annual target of 250; they have to be assisted for a minimum of an hour to be included in this figure.

Aim 3 - Improve and regenerate our town centres with the aim of increasing footfall, dwell-time and spend in our town centres

- 4.4 The final position for 2017/18 compared to 2016/17: 7 more empty shops for Tiverton, 1 more in Crediton and 1 more in Cullompton.

Aim 4 - Grow the tourism sector

- 4.5 **Tiverton Pannier Market** held 6 Electric Nights events in 2017/18.

- 4.6 The Mid Devon Destination Management Plan for Tourism went to the Economy PDG in March 2018 and was recommended for approval subject to the inclusion of additional material with regard to country sports and the shrine at the Roman Catholic Boniface Church, the Plan was approved by Full Council on 25 April.

Other

- 4.7 The draft Tiverton Town Masterplan went to Cabinet on 1 March 2018 prior to stage 1 public consultation.

- 4.8 A £1.2M bid was submitted to the Heritage Lottery fund to help restore historic buildings in Cullompton. Unfortunately we were not successful but other funding streams will be explored.

## 5.0 Community PDG

Aim 1- Work with local communities to encourage them to support themselves

- 5.1 The Council was allocated £131,359 from the Ministry of Housing Communities and Local Government Community Housing Fund. The Council will use this ring-fenced funding to work in partnership with local communities to develop Community Led Housing across the District.

Aim 2 – Work with Town and Parish Councils

- 5.2 In the first full year since **Member Services** took over Parish Liaison, communication with Towns and Parishes alongside our own Members has been welcomed and the Town and Parish Newsletter has been reinstated.
- 5.3 MDDC once again hosted the Annual Town and Parish Clerks meeting at Phoenix House on 5 October 2017; over half the Councils were represented and it was very well received. This event will be repeated in September 2018.

Aim 3 – Promote physical activity, health and wellbeing

- 5.4 The EVLC extension is complete with the official opening having taken place on 10 January 2018. **Leisure** increased income by 6.26% (7.27% on wetside) – despite days lost to weather.
- 5.5 There was also success with GP referrals across the district; 22 out of a possible 29 surgeries have signed up to promote leisure activity as a way of improving health since January 2017.

Other

- 5.6 Although responsibility for legal compliance will always rest with the business, MDDC's responsibility is to carry out the food premises inspections required (for A & B - High Risk premises). Premises compliant with food safety law is 89%, which is just below the target of 90%, of premises being rated 4 or above under the Food Hygiene Rating Scheme.
- 5.7 This is distinct from the Food Hygiene Rating Scheme (Scores on the Doors) for which 84% scored the maximum of 5 compared to 51% in 2010 when the scheme was introduced. Last year **Public Health** secured a major food prosecution and successful Proceeds of Crime Act (POCA) application in an illegal meat case, this case was followed up on BBC's Countryfile programme. MDDC Environmental Health staff continue to work closely with the FSA and Trading Standards

## 6.0 Corporate

Overarching priorities:

- 6.1 Efficiencies and value for money, digital transformation and Staff and Member development were identified as priorities for the Council in the Peer Review which took place in March 2017. The review identified a number of recommendations that the Council could consider to drive future performance. The Chief Executive took a report to Scrutiny in August outlining how the Council intends to take these recommendations forward.
- 6.2 **FOI:** Recruitment for a replacement member of staff took place and the new member of staff started on 4 January performance has improved steadily 89% have been on time in the 3 months since the new Information Management Officer started. This reached 99% by May 2018. The PIs for Customer First are mostly on or above target.
- 6.3 The GDPR project is progressing; it has been a standing item on Group Managers' Team since inception; further updates have been given at team meetings, Leadership Team and Members' briefings. The Privacy Notices for on-line forms and the website are in the progress of being published.
- 6.4 2 vacant units at Market walk were re-let by the end of January including the largest (No17). MDDC has completed on 2 further units in Fore Street bringing the total ownership to 5.
- 6.5 The **Performance Planning Guarantee determined within 26 weeks** remains slightly below target but the 4 speed and quality measures are all well above the required target.
- 6.6 MDDC achieved shortlisting for £18.2M in funding through the Housing Infrastructure Fund. The money, which is designed to unlock the growth potential of the towns, is split between two projects with £8.2million proposed for Tiverton's Eastern Urban Extension and £10 million proposed to deliver improvement works to the road network in Cullompton. The Council learned it was successful in principle with both its bids in February, subject to further stages of evaluation by Homes England prior to a final decision in summer/ autumn 2018.
- 6.7 Successful partnership working was demonstrated on the Greater Exeter Strategic Plan with stage 1 consultation being completed in April 2017.
- 6.8 The **Land Charges team** were highly commended in the Customer Satisfaction Award for Local Authority searches (second), and came fifth in the Best Performing National Land Information Service (NLIS) Level 3 Award. The awards are run by Land Data which is the NLIS regulator.
- 6.9 **Finance** closed the 2016/17 accounts early and published them on 17 July 2017, one of the first in the country.

6.10 The Council has been presented with a Gold Performance Award in recognition of the management of its **Local Land and Property Gazetteer** this standard has been maintained since 2008.

**Contact for more Information:** Catherine Yandle Audit Team Leader ext 4975

**Circulation of the Report:** Leadership Team and Cabinet Member