

**SCRUTINY COMMITTEE**  
**19 JUNE 2017:**

**ANNUAL REVIEW AGAINST THE CORPORATE PLAN FOR 2016/17**

**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 2016-17.

**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 April 2016 until March 2020; it was approved by Cabinet at its meeting on 11 February 2016. This is the first Annual report on progress against this plan.

## **2.0 Environment PDG**

- 2.1 Aim 1- Increase recycling and reduce the amount of waste

Residual household waste per household (measured in Kilograms) was 12% lower than for 2015/16 at 374kg and % of household waste reused, recycled and composted was 53.3% compared to 50.6% in 2015/16 (SW average was 46.7%). The Net annual cost of waste service per household reduced from £60.88 to £56.37 i.e. 7% against a target of 20% over 4 years.

The depot move to Carlu Close has at last enabled the **Waste and Recycling** services to be on one site and also reduced the mileage of their vehicles.

The Council also successfully negotiated a basis for sharing savings made because of the extended recycling scheme with Devon CC. This will see the

council gain from further reductions in landfill, and is an excellent example of the waste collection authority (MDDC) working with the waste disposal authority (DCC) in order to generate mutually-beneficial savings.

## 2.2 Aim 2 – Reduce our carbon footprint

The performance indicator: to improve energy efficiency and continue to reduce consumption by 0.5% post degree day adjustment was below target this year. The Council made all the big gains it could in this area in previous years by installing Air Handling Units, a Biomass Boiler, Solar PVs etc. across our sites. Smaller gains are being made now e.g. by changing to LED lighting and the council continues to look at ways to reduce our operational footprint as well as carbon emissions.

## 2.3 Aim 3 – Protect the natural environment

The recommendations of the Low Emission Strategies partnership were incorporated into the Local Plan. The Climate Strategy and Action Plan were agreed by Cabinet in April 2016.

# 3.0 **Homes PDG**

## 3.1 Aim 1 – Build more council houses

Due to issues with the building contractor, there have been no new Council Houses built in 2016/17. However, a new contract has been agreed with a different supplier, and they have given completion dates on the outstanding projects in Birchen Lane and Palmerston Park, as 17/11/17 and 18/05/18 respectively.

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

A major exercise by the **Private Sector Housing** team of inspecting all those properties that had been empty for 2 years or more was carried out; as a result a revised empty homes plan was implemented from September 2016. This has proven to be extremely successful with 33 empty homes being brought back into use against an annual target of 15 for 2016/17. Bringing back empty homes into use also generates New Homes Bonus, so this is a significant gain for the council.

## 3.3 Aim 3 – Planning and enhancing the built environment

Various SPDs were adopted; the Solar Supplementary Planning Document; Refuse Storage for New Residential Properties and A Design Guide for the Tiverton Eastern Urban Extension.

### 3.5 Other

Our **Housing Service** Continues to perform well and is in the top quartile for many performance indicators **Rent Collected as a Proportion of Rent Owed** was over 100% for the fourth consecutive month in March 2017 (including arrears brought forward).

The Council purchased and fitted out a shared house in Tiverton for young people who are at risk as a result of threatened or actual homelessness. The council's **legal** team assisted with successful applications for injunctions relating to anti-social behaviour and also access for the purposes of gas safety/electrical testing.

In 15/16 there were a total of 288 houses completed across the district, with a further 347 starts (under construction). There is still a significant deficit between permissions granted and build-out rates, with 15/16 seeing the highest number of permissions in 14 years. This contributed to the council securing £1.8m in new homes bonus funding.

The figures for 16/17 are not yet available.

In 2016-17 the adaptations team completed 78 Disabled Facilities Grant Adaptions with a team of 3 operatives.

## 4.0 **Economy PDG**

### 4.1 Aim 1 - Attract new businesses to the District

The **Economic Development** team has successfully attracted inward investment into employment sites for both new and existing businesses generating circa 300 FTE opportunities.

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

The council is assisting with workforce and other matters for expanding businesses as part of the shared approach across the 4 Greater Exeter authorities.

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

For empty shops, end of year reporting numbers in each of the 3 main towns were down to the same level as last year. All three PIs were met or were better than target. However, since April 2017 this position has deteriorated and work is underway to re-let vacant units.

### 4.4 Aim 4 - Grow the tourism sector

**Tiverton Pannier Market** won Devon Life Best Food Event of the Year for Electric Nights.

**Property Services** delivered the William St Coach Park. The Tiverton Information Centre has taken modest coach bookings so far this year but is looking into ways to increase awareness of the facility.

#### 4.5 Other

The 4 Greater Exeter authorities continue to work collaboratively on business enquires and in November 2016 the council formally adopted the Exeter and Heart of Devon Joint Economic Strategy.

### 5.0 **Community PDG**

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

Play areas were transferred to various town and Parish Councils.

#### 5.2 Aim 2 – Work with Town and Parish Councils

**Member Services** have appointed a Parish Liaison Officer; it has been noted that communication with Towns and Parishes has been improved and the Town and Parish Newsletter has been reinstated.

#### 5.3 Aim 3 – Promote physical activity, health and wellbeing

**Leisure** have carried out a refit of the wetside areas at EVLC/LMLC and the number of users of the 3 Leisure centres was over 100,000 more than for 2015/16. In addition, the Public Health Strategy was adopted.

A new play area was installed at Wilcombe utilising £25k of s106 funding; ensuring local communities benefit from development in their area.

#### 5.4 Other

Compliance with food safety law is just below the target for 90% for all food premises, this is distinct from the Food Hygiene Rating Scheme (Scores on the Doors) for which 86% scored the maximum of 5 compared to 51% in 2010 when the scheme was introduced. **Public Health** also secured a major food prosecution and successful Proceeds of Crime Act (POCA) application in an illegal meat case.

**Community Safety** took part in on-line safety and grooming awareness training via sessions at schools across Devon which has upskilled around 180 teachers and support assistants, social workers and school nurses.

The council's bereavement service achieved the **Silver Award** in the Charter for the Bereaved; assessing standards in bereavement services and cemetery management.

## 6.1 **Corporate**

### 6.1 Overarching priorities:

Efficiencies and value for money, digital transformation and Staff and Member development were identified as priorities for the Council as a whole.

In March 2017, we invited an external team from other local councils to Mid Devon to investigate, explore and analyse the way we operate. This review was headed by the Local Government Association as part of their sector-led improvement programme and is something that all councils participate in every 4-5 years.

The **Corporate Peer Challenge report** identified the extent to which we have radically-improved and confirms that we are in a strong position to address future challenges. It's reassuring to know we're well-equipped for the changes and challenges ahead, and acknowledgement should be given to all the elected members and officers that have worked so hard to deliver this improvement in council performance. The review identified a number of recommendations that the council could consider to drive future performance – the Chief Executive will be taking a report to scrutiny in August outlining how the council intends to take these recommendations on board.

- 6.2 In terms of property efficiency, the council, primarily through its **Property Services** and **ICT** teams, facilitated the DWP moving into Phoenix House in October 2016. This is a better use of our building and provides a more joined-up service to customers.
- 6.3 An Architectural Design Competition was run for the development at the rear of Tiverton Town Hall and the Town Hall itself was transferred to Tiverton Town Council.
- 6.4 **Customer Services** exceeded their PIs for number of calls answered and number of customers seen within SLAs, as well as improving the council's FOI responses and information available on our website. The council has increased social media output by over 200%.
- 6.5 Marking a significant change in driving customer behaviour, the average number of visitors to our offices has gone from 4,191 to 2,761 per month this year and digital payments from 3,591 to 5,797. The council continues to seek easier ways for our customers to do business with the council, and to automate transactions wherever possible, while maintaining the ability for customers to have meaningful conversations to deal with complex issues.
- 6.6 The **Local Plan** was submitted to the Inspector on time. The Performance Planning Guarantee determined within 26 weeks was below target but applications determined within 13 weeks were well above the required target and the average for the South West (LGInform). **Planning** gained Garden Village status for a proposed development East of Cullompton.

- 6.7 **Member Services:** The South West Charter for Member Development was originally awarded to the Council in November 2010 following a lengthy evidence gathering exercise. Reassessment to secure the Charter took place in April of this year by the Chief Executive and Head of Learning at South West Councils, alongside a Councillor from Bristol City Council. We are pleased to secure the Charter for a further three years, and work is underway to continue member development programmes in light of new considerations and the recent peer review.
- 6.8 **HR** launched a mandatory Management Development Programme for all managers. Mental Health First Aid courses were run and procedures were implemented to protect lone working employees.
- 6.9 **Procurement** delivered training on the Public Contract Regulations 2015 to all Officers with a responsibility for procurement of contracts.
- 6.10 The **Council Tax** collection rate was 98.1% for the last 2 years while for **NNDR** (national non domestic rates, or 'business rates') it was 102.4% compared to 99.1% for last year.
- 6.11 A **Building Control Partnership** was set up with North Devon Council; go live was April 17 but an enormous amount of work over 2016/17 went into making this happen.
- 6.12 For the ninth consecutive year the council has been presented with a Gold Performance Award in recognition of the management of its **Local Land and Property Gazetteer**.

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

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