

Our Plan Annual Delivery Plan/Priority Action Plan 2015-2016

Overview and Scrutiny Review. March 2016

A delivery plan of actions underpinning the Councils objectives to support communities to have access to housing, employment, services and facilities that meet their needs, communities that are resilient, safe and able to make choices about their future.

Our Plan Annual Delivery/Priority Action Plan

This document sets out areas of work for 2015-2016 where the District and Borough Councils are seeking to undertake additional actions, over and above core delivery, to support local communities and individuals

The actions are grouped under the following headings identified by the two Councils for the 2015/16 Annual Delivery plan/ Priority Action Plan

- Homes
- Jobs
- Natural Environment
- Excellent Customer Services

The actions will underpin the delivery of Our Plan (and for West Devon further details are provided in the publication version of West Devon Our Plan). The actions are largely identical across South Hams and West Devon – but there are some variations and these are shown in the Plan. To paint a complete picture actions listed have been derived from the following.

- Actions from the Annual Delivery Plan/ Priority Action Plan
- Actions generated from Service delivery requirements and contract renewals

The actions will be delivered through the new working structure at South Hams and West Devon Councils and will be subject to monitoring and reporting to the Overview and Scrutiny Committees at both Councils.

The document does not include the following

- Day to day activities
- Capital programme projects
- Internal operational changes generated by T18

Progress is assessed as follows

	Completed (or to be completed by end of the financial year)
	On target for completion with work to be carried forward
	Commenced but behind timescale
	Not commenced

The table now also incorporates a further column which identifies those targets that have effectively become core and enduring activity. In these cases the work will migrate to “business as usual” activity and not be highlighted as a further distinct action.

HOMES

- Local Homes for Local People
- Healthy, Safe and Secure housing
- Responding to Welfare Reform

Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)	Where	Lead	Progress
Develop and adopt a range of initiatives to support wider housing need across the District	<p>Emerging recognition of the need for the Council to look at enabling a wider range of housing solutions that can meet diverse needs.</p> <p>Smarter intelligence is required to understand the different requirements across the District.</p>	Undertake a review and sense check of existing intelligence on housing need and commission any additional intelligence required to review present and future priorities and develop policies that are focussed on wider housing need.	<p>Quarterly monitoring of current intelligence.</p> <p>Contracts for commissioned intelligence monitored and delivered.</p> <p>Quarterly monitoring of housing delivery and assessment of how needs being met.</p>	South Hams and West Devon	Place Making CoP	<p>Options Identified.</p> <p>Separate report to members for consideration.</p> <p>Supporting and delivering housing will be retained in 16/17 Acton Plan</p>
Review and revise the Direct Lets, Bond Guarantee, deposit and rent in advance schemes	External review of schemes identified scope for improvement, and changing circumstances and demand support the need for a review of service provision.	Undertake a review of existing policies to ensure meeting statutory homeless duties in an efficient and cost effective manner and update existing policies as required to better meet identified needs.	<p>Annually through the delivery plan process.</p> <p>Monitor homelessness and preventions, case studies.</p> <p>Targets set for Direct Lets: number of properties, operating costs being met through rents and fees</p>	<p>South Hams and West Devon</p> <p>Direct Lets SHDC only</p>	Housing CoP	<p>Monitoring and reviews underway with outcomes to be concluded.</p> <p>This will be taken forward as "business as usual" and incorporated into existing workstreams.</p>

			and additional income generated.			
Develop and Introduce a strategic framework to encourage the return of Empty Homes into use.	Whilst there are relatively low levels of empty homes, returning these to use maximises existing stock, reduces blight and attracts New Homes Bonus.	Use South Hams existing Empty Homes Strategy as the Framework to develop an approach that meets West Devon's needs.	Targets set for return of empty homes to use with an assessment of how these have met local needs.	West Devon only	Place Making CoP	Policy to be confirmed. This will be taken forward as "business as usual" and incorporated into existing workstreams.
Develop a strategic approach for reducing fuel poverty	Increasing Fuel Poverty levels adversely affecting health and wellbeing of residents. Market led delivery of Government initiatives not benefitting rural communities.	Consolidate existing local (Council and Community) policy initiatives and identify, and fill where feasible, any gaps in support or activity.	Develop measures to assess outcomes using emerging monitoring framework. Set targets for interventions and review how measures are making inroads into reducing fuel poverty.	South Hams and West Devon	Place Making CoP	Programme established. This will be taken forward as "business as usual" and incorporated into existing workstreams.
Work with Devon County Council, Districts, statutory agencies and voluntary sector partners to understand and mitigate the impact of welfare reform changes on local people and build financial resilience: Using Local Discretionary	Welfare changes will require those on low incomes and/or benefits to better manage their own finances to ensure they are able to meet bills and priority commitments. With the reduction or removal of the Local Discretionary Welfare Support funded by	Bringing together key public sector and voluntary and community sector partners to map current advice and provision and develop a robust referral framework and monitoring process. Train officers to provide initial advice to assist those struggling to maintain tenancies and pay priority bills, referring on to more specialist agencies if necessary.	Quarterly measures and annual reporting on interventions, financial gains, debts managed and case studies. Develop measures with partners to assess outcomes using emerging monitoring framework.	South Hams and West Devon	Housing CoP	Extensive work underway with partner for roll out of Universal Credit. Local Discretionary Welfare funding ends on the 1st April

<p>Welfare Support remaining funding to train officers in first line debt advice; Utilising the Devon County Council Community Impact Fund to support the Third Sector organisations that assist people with welfare issues; Supporting an Action Research project with voluntary and community sector organisations who support people through welfare issues to look at effective activity</p>	<p>Government there will be less access to emergency funds so better signposting and money management will be crucial to financial sustainability.</p>					<p>Partnership options to be reviewed as part of overall Partnership review (esp work with CAB)</p> <p>This will be taken forward as “business as usual” and incorporated into existing workstreams.</p>
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JOBS <ul style="list-style-type: none"> ▪ Sustainable Economic Growth ▪ Business Engagement 						
Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)	Where	Lead	Progress
Business Engagement and Support	To signpost businesses to funding opportunities, best practice, training, changing legislation, apprenticeships, etc.	Hold two Business Voice events a year, plus quarterly e-newsletters and business database development. Members to distribute business voice sign up cards. Provision of a Business Support service delivering information guidance and advice to local businesses.	Quarterly monitoring of Business Support contract against pre-agreed targets.	South Hams and West Devon	E H CoP	Business Voice Newsletter out Two Business Forums undertaken. BiP support in WD Needs to feed into Economic Development review
Research and intelligence	To fully understand business needs and to inform future funding streams.	In West Devon delivery of a borough wide biennial Business Survey and annual Town Benchmarking in Tavistock and Okehampton.	Develop measures to assess outcomes using emerging monitoring framework.	South Hams and West Devon	S & C	Reports received May 2015 Further work in SHDC to be undertaken to support local plan Needs to feed into Economic Development review
Maximising funding opportunities	To ensure Council resources are used to their full potential and deliver added value.	Preparation of bids for LEADER, EUSIF, Growth Deal funding streams. Delivery of ongoing funded projects to mitigate clawback.	Develop measures to assess outcomes using emerging monitoring framework.	South Hams and West Devon	S & C	LAG and LEAF funding streams implemented

						LEP funding programme being reviewed Needs to feed into Economic Development review
Strategic Working	To benefit from economies of scale and lobbying clout.	Participation in City Deal and LEP initiatives to influence employment land, road, rail and broadband developments. Negotiation of S106 contributions.	Develop measures to assess outcomes using emerging monitoring framework.	South Hams and West Devon	S & C	Ongoing liaison with LEP and City Deal Needs to feed into Economic Development review

BUILT AND NATURAL ENVIRONMENT

- Reconnecting People and Nature
- Protecting and Improving our Natural Environment

Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)	Where	Lead	Progress
Support the development and delivery of Open Space, Sport and Recreation facilities in towns and villages - Adopt Open Space, Sport and Recreation Framework as part	New development generates need for new facilities or upgrade of existing. Communities require evidence to support refurbishment and grant applications. Healthy lifestyle contributes	Conclude and adopt framework. Establish implementation plan. Provide officer support to delivery.	6 monthly to appropriate Committee. Develop measures to assess outcomes using emerging monitoring framework.	South Hams and West Devon	Assets CoP	OSSR Strategy and delivery Plan produced and being implemented. Will be incorporated into Our Plan evidence base

<p>of Our Plan. Introduce Implementation plan utilising s.106 and other funding</p>	<p>significantly to health outcomes.</p>					<p>This will be taken forward as “business as usual” and incorporated into existing workstreams.</p>
<p>Support countryside management and access projects - Adopt Green Infrastructure Framework as part of Our Plan. Introduce Implementation plan utilising s.106 and other funding</p>	<p>New development generates need for new facilities or upgrade of existing. Strategic access routes support communities and tourism. Healthy lifestyle contributes significantly to health outcomes.</p>	<p>Conclude and adopt framework. Establish implementation plan. Provide officer support to delivery.</p>	<p>6 monthly to appropriate Committee. Develop measures to assess outcomes using emerging monitoring framework.</p>	<p>South Hams and West Devon</p>	<p>Assets CoP</p>	<p>GI delivery Plan produced and being implemented. This will be taken forward as “business as usual” and incorporated into existing workstreams.</p>
<p>Support management of Local Space for Local People - Support communities in taking enhanced responsibility for OSSR facilities in their communities to improve management and local accountability</p>	<p>Known pressures on existing management of public space – and opportunities for locally based management. Catalyst of Neighbourhood Plans and Parish Plans.</p>	<p>Provide advice service to include:</p> <ul style="list-style-type: none"> • Management structures • Funding and Grant applications • Management plans • Maintenance 	<p>6 monthly to appropriate Committee. Develop measures to assess outcomes using emerging monitoring framework.</p>	<p>South Hams and West Devon</p>	<p>Assets CoP</p>	<p>Work underway with Locality and Totnes as national frontrunner investigating approaches to transfer and management. Mechanisms for community ownership and management of community assets proposed to be a retained 16/17 action.</p>

<p>Time limited review of environmental partnership arrangements to establish purpose and effectiveness</p>	<p>Council is member of a number of partnerships. There is a need to review effectiveness of spend and outcomes to focus on key issues.</p>	<p>Task and Finish Group</p>	<p>Report to Community Services Committee.</p>	<p>South Hams and West Devon</p>	<p>S & C</p>	<p>Partnership Review Underway to complete during 16/17</p> <p>This will be taken forward as “business as usual” and incorporated into existing workstreams.</p>
<p>Review of support to built heritage initiatives and projects</p>	<p>Council supports heritage work. Review of conservation area approach and management plan and support to town based projects.</p>	<p>Task and Finish Group</p>	<p>Report to Economy and Environment Scrutiny Panel.</p>	<p>South Hams</p>	<p>DM CoP</p>	<p>Work to be carried into Local Plan preparation to consider need for Built Heritage Evidence work.</p>

EXCELLENT CUSTOMER SERVICES

- Strategic Leisure Review
- Strategic Assets Review
- Strategic Waste Review
- Car Parking Framework
- Street Scene
- Health and Wellbeing

Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)	Where	Lead	Progress
Undertake systematic review of Leisure provision and related health and wellbeing activities	Council operates leisure centres and current contracts terminate in 2016. Council needs to consider, agree and implement a future approach.	Councillor consideration and contract procurement exercise.	Member Officer working group or panel. Develop measures to assess outcomes using emerging monitoring framework.	South Hams and West Devon	Assets CoP	Procurement underway in line with project plan Retained Action for 16/17
Undertake a systematic review of the Councils assets	Council needs to maximise income generation opportunities to balance budget and maintain services. Community and partner requirements, sharing and co-locating to save money, community needs through neighbourhood and parish plans.	Implement a framework and process to assess Council assets to maximise income generation and sharing opportunities with partners and enhance community benefit.	Develop measures to assess outcomes using emerging monitoring framework.	South Hams and West Devon	Assets CoP	Updated Asset Management Strategy adopted Strategic Asset Review continues to be implemented This will be taken forward as "business as usual" and incorporated into existing workstreams.

<p>Maximise opportunities for income generation from delivered waste services where legislation allows</p>	<p>Acute and on-going budget pressure.</p>	<p>Continue to introduce and monitor business and Schedule 2 waste. Review charges for bulky waste collections. Prepare outline briefing notes on charged garden collections.</p>	<p>Briefing notes to be completed.</p> <p>New proposals to be developed and considered by Members.</p> <p>Develop measures to assess outcomes using emerging monitoring framework.</p>	<p>South Hams and West Devon</p>	<p>CS</p>	<p>Bulky waste collection charges review completed.</p> <p>Implementation underway</p> <p>This will be taken forward as “business as usual” and incorporated into existing workstreams.</p>
<p>Maximise opportunities for efficiency savings from waste services</p>	<p>Acute and on-going budget pressure. West Devon contract ends on 31 March 2017 and re-letting in similar format is likely to increase costs significantly.</p>	<p>Consider all appropriate delivery options. Continue Executive Waste Board working as aims include reaping financial efficiencies and more ‘customer-friendly services from joint working Consider benefits of closer shared service work Direct comparison information on SH/WD services to include costs/ recycle rates and credits/ items recycled to help inform debate on future provision.</p>	<p>New proposals to be developed and considered by Members.</p> <p>Introduce Contractor obligation for periodic waste analysis for any new contract.</p> <p>Develop measures to assess outcomes using emerging monitoring framework.</p>	<p>South Hams and West Devon</p>	<p>CS</p>	<p>To be incorporated in Waste review which remains an action for 16/17</p> <p>On timescale.</p>
<p>Develop a strategic approach to waste education</p>	<p>Recognition of need to move towards circular economy which will require need for greater understanding of waste issues to reduce landfill and increase re-use and</p>	<p>Consider rephrasing terminology e.g. waste – resource. Make consideration of waste hierarchy in all decision-making more implicit/accountable.</p>	<p>Measure of current activity?.</p> <p>New proposals to be developed and considered by Members – these will</p>	<p>South Hams and West Devon</p>	<p>CS</p>	<p>To be developed as part of Waste Management procurement exercise. A waste education programme is being delivered via</p>

	recycling leading to environmental and financial benefits.	<p>Look at feasibility to build into the waste contract and incentivise the contractor. This will be achieved countywide through input into the Devon Authorities Strategic Waste Committee. This group is newly formed as a progression from the Devon Authorities Waste Resources and Recycling Partnership.</p> <p>Locally this can be achieved through waste review process, contract or service level agreement terms.</p>	<p>expand as new operating model embeds..</p> <p>Develop measures to assess outcomes using emerging monitoring framework and contract specification development.</p>			<p>a 2 tier system. Resource Futures deliver visits into school via our topslice contribution to DCC. This formal arrangement is supplemented locally through education and promotional campaigns which are designed within Commercial Services and will be delivered via the Locality Team along with wider messages</p>
Develop a shared car parking framework, allowing both South Hams and West Devon to include individual strategic elements	<p>To maximise usage and maintain current income levels.</p> <p>To meet customer need (community led tariff reviews).</p> <p>To build on previous innovations which have gained national acclaim.</p>	<p>Joint framework to be agreed in both authorities. Individual frameworks in each Council to reflect the differing environments. ??</p> <p>Suitable framework to be adopted to deliver best outcomes for each Council area based on the current successful community led tariff model.</p>	<p>Framework to be produced in 2015, with Members to consider individual strategic elements.</p> <p>Develop measures to assess outcomes using emerging monitoring framework.</p>	South Hams and West Devon	CS	<p>Continued with the commitment to work with communities in providing a car parking service within existing policy framework.</p>
Review Street Scene enforcement work to place greater emphasis on a pro-active and	<p>Although enforcement is developing successfully in West Devon, we should consider an</p>	<p>Street Scene officers to join the Connect officers and Recycling Education officer at roadshows, presentations and other events</p>	<p>Members to consider this proposal and for officers to trial the approach during 2015.</p>	South Hams and West Devon	CS	<p>Commercial Services and Locality team providing</p>

educational approach	educational approach in order to be pro-active rather than reactive.	and talks in schools alongside student litter picks. Work with communities to encourage them to take responsibility for their own areas.	Develop measures to assess outcomes using emerging monitoring framework.			education and information. This will be taken forward as “business as usual” and incorporated into existing workstreams.
Dartmouth Ferry Review To assess the efficiency of the Dartmouth Lower Ferry service and to consider the options for the future of the service with implementation taking place as soon as is practicably possible based on the future option chosen.	A business review is being conducted by RPT Consulting and will be presented to Members later in the financial year after consideration by the task and finish group. This report was also informed by the previous work carried out by TDA in 2012. The report looks to ensure that the service is operating to the best of its’ commercial ability and meeting the Council’s core priorities appropriate.	Through analysis of the evidence presented and then the development of an implementation programme the Lower Ferry business can be prepared for future operation.	Members will decide on the future service shape through scrutiny, Executive and Council decisions. An implementation plan will then be developed to ensure delivery is provided in line with recommendations going forwards.	South Hams	CS	Underway with report received and considered and options under consideration Work to timescale
South Hams amended bin collection rounds	Need to rationalise and seek operational and financial benefits	Review existing and test models for potential improvements based on approved business case	To be confirmed in light of business case	South Hams	CS	Phase 1 round changes to be implemented in Spring/Early Summer 2016 with the fuller round changes being

						delivered in the Autumn 2016.
Grounds Maintenance Contract Review	West Devon contract requires review in lead up to 2017	Consider all appropriate delivery options. Consider benefits of closer shared service work Direct comparison information on SHWD services to help inform debate on future provision.	To be confirmed	West Devon and South Hams	CS	Contract extension being considered in advance or either a procurement or local authority company delivered solution.
Public toilets Pay On Entry Pilot	Pilot pay on entry schemes to be implemented 2015 in SHDC with a further review of the whole service for 16/17	The pilot for pay on entry has been implemented in Dartmouth and Kingsbridge.	Initial difficulties in both fitting of the equipment and vandalism. Proposed to run the pilots for a 12 month period since 'bedding in' of equipment to ensure that a useful set of data can be gathered to inform future decisions.	South Hams	CS	Pilot implemented Service will continue to explore the other identified routes to ensure efficiency savings are made. This will be taken forward as "business as usual" and incorporated into existing workstreams.
Develop a strategic framework for Health and Wellbeing	Public health is a statutory responsibility of the County Council but as a Borough we support the County in this function by delivering many services that impact on health including: Leisure, development, housing conditions and	Set up a Public Health Working Group to develop a strategic framework for Health and Wellbeing informed by the Borough Public Health Plan, the Department of Health Outcomes Framework, Public Health England's Health Profile for West Devon and the Marmot Review (Fair Society Healthy Lives) using health	Develop targets to monitor impact of actions within the public health plan at a local level using emerging monitoring framework. Use annually published health indicators to evaluate impact of the Health and Wellbeing	South Hams and West Devon	S & C	Working group identified and to be established. The focus on Health and Wellbeing and need to identify key measures to be a retained 16/17 action

	<p>provision, homelessness, fuel poverty, air quality, food safety, open space management, targeted families, community safety, water quality.</p> <p>In addition to existing services the Borough is provided with assistance from Devon County Council to deliver interventions that assist in delivering the public health outcomes required by the Locality Public Health Plan.</p>	<p>indicators of relevance to the identified priority areas.</p>	<p>framework and to inform relevant changes needed.</p> <p>Public Health Working Group to monitor and review progress. Information and progress to be published on specific health and wellbeing webpage.</p>			
<p>Review and develop partnerships with health and social care sector and voluntary and community sector to deliver health and wellbeing outcomes for communities</p>	<p>To ensure long-term effective integration across providers to deliver health outcomes.</p> <p>Voluntary sector currently delivers many supporting services across health and social care.</p> <p>Deficit at CCG and other funding challenges require sectors to look at different models of delivery and greater</p>	<p>Develop a Health and Social Care Group with partners across DNPA, health, social care and voluntary sector that seeks opportunities to work together to deliver health outcomes, Identifying priority communities and groups and developing joint initiatives to be delivered into local communities.</p>	<p>Develop measures to monitor effectiveness of group through project targets and outcomes.</p>	<p>South Hams and West Devon</p>	<p>S & C</p>	<p>To be incorporated into action above</p>

	focus on prevention in a co-ordinated way.						
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