



West Devon
Borough
Council

Delivering for our communities

**Integrated Performance
Management Report**

April – June 2024



Integrated Performance Management Report (IPMR)

Introduction

This is the first report on progress against The Council Plan that was adopted in February 2024.

It is intended to provide a high-level overview of how we're delivering on our commitments to our communities, highlighting successes but just as importantly, being honest about some of the challenges. The key sections of the report are set out to the right.

Overall, good progress is being made against the specific action within the 2024/25 delivery plan. Overall, 86% of activities due to be underway have been completed or are on-track to complete as planned.

In addition, during this same period the Local Government Association undertook a review of West Devon Borough Council, which recognised our ability to shape local priorities and work in partnership to deliver what is needed for our area and concluded that the council was well led and managed and is delivering consistently well on behalf of its residents and communities. A number of recommendations were made and we will develop an action plan setting out how we intend to take these forward.



Included in this report you'll find:

Page 4 – Performance on a page

Page 5 – Our Performance by theme

Page 13 – Key operational performance Indicators

Page 17 – Strategic Risk Assessment



Enabled the resurfacing of Tavistock Running Track by awarding Section 106 (Developer Contributions)



Completed the restoration of stretches of the Tamar Trails - after a kind donation of stone by Greystone Quarry



Recognised Tavistock Primary School as the winners of the final Mayors Green Awards for their work in raising awareness of Dartmoor's endangered ponies – great work!

During this period

Welcomed Councillor Holly Greenberry-Pullen to the Council following a by-election for the Tavistock North Ward



Seen £38,500 funding awarded to improve the resilience of Parklands Leisure Centre in Okehampton by improving its energy efficiency



Celebrated the amazing work that volunteers do in our communities at the annual Mayor's Awards



Section 1 – Performance on a page

Council Plan Actions

The following summarises progress against actions within the thematic delivery plans of our Council Plan.



More information is set out in Section 2 of this report

Spend against approved Council Plan budget 2024/25

Agreed Council Plan Projects Funding 2024/25	£1,037,500
Spend to Date	£39,083
Forecast to year end	£1,037,500
Forecast Variance	£0.00

At this early stage in the year we are not forecasting a variance and spend is on track.

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



Risk Management Profile – Average Risk Score across Strategic Risks

Average Strategic Risk Score last Period	Average Strategic Risk Score this period
15	14.5

Slight decrease due to removal of strategic risk related to insufficient staffing resource and recruitment challenges.

Overall positive progress again Council Plan actions and with key service performance. Approved Council Plan budgets remain on track with expenditure forecast to increase in the coming months.

Section 2 – Progress in delivering on the Council’s Priorities

Delivering our ambitions for West Devon






This section of the report sets out the performance under each of the Council’s theme areas which underpin its ambitions of The Council Plan.

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.

Activities can regularly change status based on new information becoming available or unexpected changes to plans.

More detail per theme can be seen on the following pages.

Overall Performance Against Actions			
Status		Total Actions Within Category	% of overall actions
	This action has completed	6	5%
	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	90	71%
	There are some issues or risks which are requiring management but a plan is in place to bring back on track	4	3%
	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	3	2%
	This activity is not yet due to start in the current year	24	19%
	Totals	127	100%

Strategic Communications & Councillor Development

Key Achievements / Points of note

- Corporate Peer Challenge report received highlighting the positive work of the Council in working for our residents
- Productivity Plan produced and agreed by Hub Committee in line with Government requirements
- Strategic Communications Plan developed with a clear plan on communication priorities for the coming year – less reactive, more planned approach
- Leader has progressed plan to participate in a Radio Exe Podcast

Key Risks / Issues

We haven't been able to progress with a 'Leaders Column' in local papers due to changes in staffing at the publisher however the Leader has progressed other routes to promote the work of the Council.

Focus for next period

- Continue to deliver on our strategic communications
- Hold a Member Development steering group meeting

Action Status	No of Actions
Completed	
On Track	3
Slightly Off Track	
Overdue / Significant Issues	
Not due to start	1

Approved Budget	Actual Spend to Date	Year-end Forecast
£0.00	£0.00	£0.00

Climate & Biodiversity

Key Achievements / Points of note

- Appointment of wildlife warden co-ordinator – see bottom right for more information
- Concluded the trial of Thermal Imaging Camera lending scheme
- Carried out a decarbonisation survey of Kilworthy Park Offices
- Carried out a communications campaign to encourage residents to recycle more metals
- South West Water attend our overview and scrutiny committee as the first part of holding them to account for water quality in the Borough
- Taken delivery of two electric vans for use by our mobile staff

Key Risks / Issues

Progress of the Local Cycle and Walking Infrastructure plan has been slightly delayed by two months however this has enabled the team to consider smaller settlements across the Borough rather than focusing on the towns and larger settlements.

Focus for next period

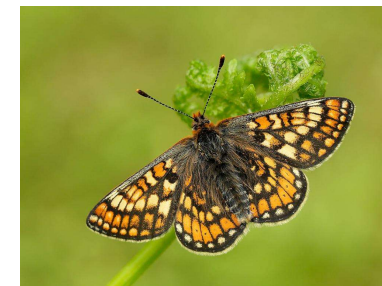
- Analysis of decarbonisation survey and options for funding
- Review of thermal imaging scheme trial and planning for roll out of lending scheme ahead of Autumn
- Review of infrastructure to support efficient waste collection and an increase in recycling

Approved Budget	Actual Spend to Date	Year-end Forecast
£87,000	£2,000	£87,000

Action Status	No of Actions
Completed	2
On Track	13
Slightly Off Track	3
Overdue / Significant Issues	
Not due to start	1

Feature

As part of our ambitions to support nature across the borough, during this period we recruited a new Wildlife Warden-Co-ordinator.



We know that there are so many fantastic organisations taking positive action to protect vital wildlife and to help nature recover but that we may be able to play a part in supporting them, providing training opportunities and spaces for sharing best practice. In the coming month's we'll be looking to create a network of wildlife wardens across the borough from existing volunteers. Watch this space for more information!

Planning & Built Environment

Key Achievements / Points of note

Joint Local Plan workshop held 4th June, hosted by John Baker. Useful discussions about how we move forward with review.

Initial meeting held between Director of Governance and the World Heritage Site to explore opportunities to work closer in the future at a strategic level.

Progress continues against delivery of the Planning Improvement Plan. Ongoing review of performance through Planning Manager meetings.

Key Risks / Issues

- Okehampton Neighbourhood Plan has been reviewed by inspector and considered to not be acceptable to progress to the next stage.
- Uncertainty around what a future local plan would look like
- Delays in finalisation of documentation to take forward Conservation Area Appraisal Management Plans

Focus for next period

- Work with Okehampton parishes to consider next steps regarding neighbourhood plan.
- Strategic alignment of Council ambitions with support for the World Heritage Site
- Review of documentation for Conservation Area Appraisals
- Progress with plans for recruitment to key roles including Assistant Director (Planning) and Strategic Planning manager
- Monitor and respond to any consultations in response to Government announcements regarding Planning.

Action Status	No of Actions
Completed	1
On Track	9
Slightly Off Track	
Overdue / Significant Issues	2
Not due to start	3

Approved Budget	Actual Spend to Date	Year-end Forecast
£100,000	£0.00	£100,000

Housing

Key Achievements / Points of note

In April, new Local Housing Allowances were brought in – concluding action H1.3 (Lobby Government for an increase in LHA). We do however need to continue to monitor private rent levels.

Support package for housing associations and community land trusts developed and will be launched in July.

Plans to progress with the redevelopment of 20 Plymouth Road (Tavistock) are underway with occupation due in the Autumn.

Key Risks / Issues

WDBC did not receive a Local Authority Housing Fund allocation in round 3 of the scheme (having secured 7 properties through round 1 and 2) however we have submitted an Expression of Interest in accessing the fund. Outcome will be known by Autumn.

Focus for next period

- Launch of Community Housing Offer website, promotion of available support through town and parish Councils etc.
- Deliver planned lobbying of Government – particularly around right to buy legislation in order to reduce the loss of existing rented housing stock in rural areas

Approved Budget	Actual Spend to Date	Year-end Forecast
£700,000	£35,083	£700,000

Action Status	No of Actions
Completed	2
On Track	8
Slightly Off Track	
Overdue / Significant Issues	
Not due to start	7

Feature

We are helping communities deliver more homes



Our West Devon Housing Offer, will help tackle some of the Borough's local housing challenges, by connecting landowners and communities, to explore potential sites and along with a development partner, make it a reality.

Our offer will provide financial support and practical advice on forming community housing groups and identifying housing need, as well as helping established groups to find suitable sites and pre-planning advice.

Helping communities and partners to deliver more homes is something we are already doing and plans to do more of.

In 2019, we supported Chagford Community Land Trust and Aster Group to deliver 28 new affordable homes at Bellacouch Meadows. Fast forward to today, and we are joining forces with Dartmoor National Park Authority (DNPA), to provide 10 new affordable homes at Hessery View, Princetown.

Community Wellbeing

Key Achievements / Points of note

- Continued to support Mental Health assemblies in local schools
- Member locality budgets increase from £500 to £1,000 from April, meaning even more local projects can be supported
- Community Development Team formed, the team attended a New Local Conference in June and have begun Asset Based Community Development training delivered by Devon Communities Together
- Our Care Leaver support has launched including leisure discount scheme and discretionary Council Tax discount

Key Risks / Issues

Focus for next period

- Delivery of Junior Life Skills programme in September
- Hold a Member focus group to inform our 3 year Community Development Plan
- Commence review of key funded partners to align to delivery of our Council Plan priorities
- Promotion of support available to Towns and Parishes to develop community resilience plans
- Attendance at community events over the summer to promote the Council and available support

Approved Budget	Actual Spend to Date	Year-end Forecast
£65,500	£0.00	£65,500

Action Status	No of Actions
Completed	
On Track	12
Slightly Off Track	
Overdue / Significant Issues	
Not due to start	5

Feature

To help meet our priority of supporting West Devon's communities, we've provided £36,010 of S106 funding for the resurfacing project at



Tavistock Athletic Club's running track, which has helped the refurbishment cross the finish line with it opening in May.

By supporting the club to provide a much better athletics track, we're able to make sure that people can take part in sport, they can come together as a community, and we know how important sport is, not just for physical wellbeing, but also for people's mental wellbeing.

The project took years of hard work from the athletic club to make happen. The club secured funding for the project from other partners and worked hard to make sure it had enough money in its reserves for the refurbishment.

Neighbourhood Services

Key Achievements / Points of note

- Review of Localities and Frontline services has commenced. First phase saw the locality engagement officers move across to the Community Development Team and scoping what Environmental Enforcement activity the tram can do in the future.
- Legal team have continued to progress the execution of the orders relating to Sydenham Damerel governance review

Key Risks / Issues

Focus for next period

- Review of service requirements for Localities / Frontline services to further inform the service design

Approved Budget	Actual Spend to Date	Year-end Forecast
£0.00	£0.00	£0.00

Action Status	No of Actions
Completed	
On Track	7
Slightly Off Track	
Overdue / Significant Issues	
Not due to start	

Economy and Jobs

Key Achievements / Points of note

- Consultancy firm Locus Management have been supporting the Okehampton Business Improvement District development. The proposed BID now has a business plan, registered company and other requirements in place ready for a ballot process to begin.
- Strategic business visits undertaken to Cladco, Forthglade Foods and Attilium. The longer term ambition is to form a strategic business forum for engagement.
- The Regenerative Farming project has seen significant levels of take-up from the local farming community, exceeding all its targets with a year still to go.

Key Risks / Issues

Focus for next period

- Progress with Ballot for Okehampton BID
- Continued focus on delivery of UKSPF funded programmes

Approved Budget	Actual Spend to Date	Year-end Forecast
£60,000	£	£60,000

Action Status	No of Actions
Completed	
On Track	12
Slightly Off Track	
Overdue / Significant Issues	
Not due to start	4

Feature

Businesses in West Devon are receiving free specialist help and advice on how to reduce their environmental impact, thanks to support from Libraries Unlimited and funding from West Devon Borough Council



Libraries Unlimited is providing specialist consultancy for businesses across the borough to help them develop a decarbonisation plan for their business. These plans identify a range of actions a business could take to reduce their carbon footprint and impact on the planet.

Those who take part in the scheme can also apply for Rural England Prosperity Fund decarbonisation grants, which could help to pay for implementing one or more of the measures highlighted in their decarbonisation plans.

So far, 11 businesses in West Devon have signed up to receive a decarbonisation plan.

Performance and Resources

Key Achievements / Points of note

- New Auditors (Bishop Flemming) have commenced their Value for Money assessment. The finance team continue to finalise the draft statement of accounts for 2023/24
- Launch of a Digital Champions programme to ensure staff have the skills to maximise productivity using the new Office 365 applications.
- Seeing good levels of applicants for vacancies – exception being senior roles such as Assistant Director Planning and Strategic Planning manager where we are now working with a recruitment agency to attract talent.
- Good progress made in set-up of the new land charges system

Key Risks / Issues

- Launch of new KPI's is slightly off track however following a Task and Finish group meeting, new and enhanced KPI's will be coming forward to Overview and Scrutiny later this year.

Focus for next period

- All member budget briefing for 25/26 – to be held in September
- Potential for a Government technical briefing on key aspects of the finance settlement
- Go-live of new land charges system in June
- Analysis and training for the new Procurement Act which comes in in October

Approved Budget	Actual Spend to Date	Year-end Forecast
£22,000	£2,000	£22,000

Action Status	No of Actions
Completed	
On Track	14
Slightly Off Track	1
Overdue / Significant Issues	1
Not due to start	4

Customer Experience & Accessibility

Key Achievements / Points of note

- Update to the 'Who does what' Council Tax leaflet has been produced and will be available at upcoming events in the Borough and available to Members on request
- Signage at the front of the Kilworthy building has been improved making it clearer to customers where to go and how to contact us
- Reception continues to see low levels of customers – remaining at between 10-16 a week

Key Risks / Issues

Focus for next period

- Carry out Institute of Customer Satisfaction survey
- Consider alternatives to our current consultation and engagement software ahead of 2025/26

Action Status	No of Actions
Completed	1
On Track	12
Slightly Off Track	
Overdue / Significant Issues	
Not due to start	

Approved Budget	Actual Spend to Date	Year-end Forecast
£3,000	£0.00	£3,000

Section 3 – Key Service Performance

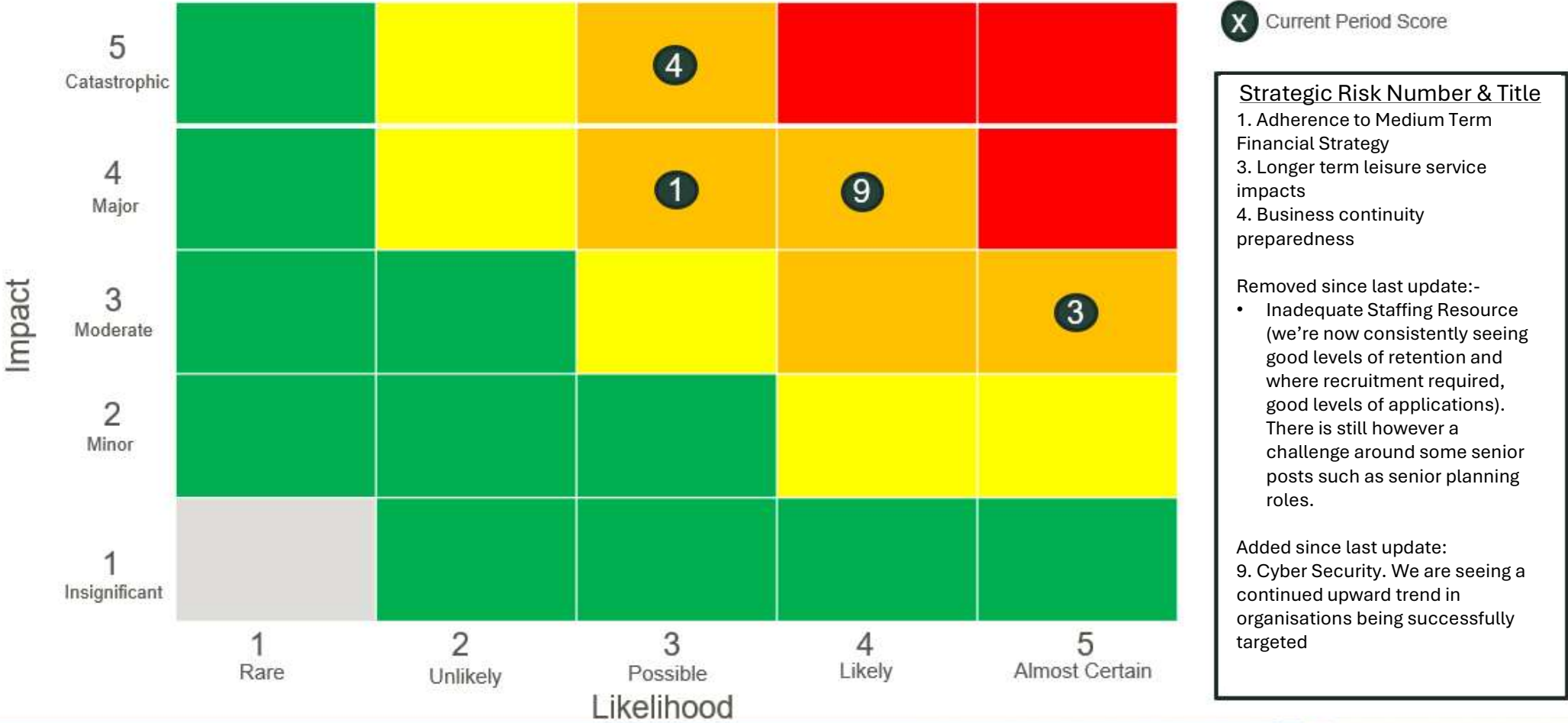
This section summarises key service performance for April – June

	Target	Actual			Commentary
		April	May	June	
% of Major Planning Applications Determined on-time or with agreed extensions	>60% (Nationally set)	100%	100%	0%	April: 1 application with EoT May: 3 applications, 2 with EoT June: 1 application was determined but was overdue.
% of Minor Planning Applications Determined on-time or with agreed extensions	>70% (Nationally set)	89%	86%	96%	April: 27 applications, 7 with EoT May: 29 applications, 8 EoT June: 23 applications, 11 EoT
Missed Waste Bins collected per 100,000	<80 per 100,000 (nationally set)	44	26	35	Overall downward trend continuing after rollout of DAS. June: data equates to 62 missed collections during the month.
Council Tax Collections Rates	98.3% end of year	11.3%	20.30%	29.17%	Quarter 1: Total of £33,057,729.58 collected during this period of total due £163,130,815.39

The full suite of Key Performance Indicators will be reported to the next meeting of the Overview and Scrutiny Committee

Section 4 - Strategic Risks

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. Each Council service area has their own risk register and where a risk reaches a level that it can no longer be managed by that service area alone, it escalates to the Performance Board for consideration of adding to the strategic risk register. A revised Strategic Risk approach was adopted by Council during 2023/24.



A full update on the Strategic Risk Profile will be considered by Audit and Governance Committee on 23rd July 2024