

Appendix E

Table A: High level status of all service plan actions tracked on Pentana

	Completed	Overdue	Cancelled	Not due	Total
Totals	422	2	51	67	542
Since the last report included in the total	4				

Table B: Service plan actions that have been cancelled authorised by SMT

Action	Reason
P PBP 12 19/20 Viable and sustainable Barnstaple Pannier Market. Explore development options for Barnstaple Pannier Market	This action duplicates CE PM 01 17/18 and therefore cancellation requested.

Table C: Service Plan Actions (4) completed

Action	Closure Note	Due Date	Completed Date
L 01 20/21 Review charge out rates. Enhance integration with financial systems	Completed 24/09/2020. Updated Legal charging rates in place from 09/09/2020. Legal Income/Expenditure spreadsheet shared with Accountants.	31-Jul-2020	24-Sep-2020
P 01 20/21 Procurement of new cashless parking provider	Cashless provider (RingGo) procured. Contracts signed. Completed for NDC.	30-Jun-2020	12-Oct-2020
Place 01 20/21 Future High Streets Fund Delivery - Barnstaple	The final business case has been submitted to MHCLG for a capital ask of over £9m. A decision will be given in the Autumn as per Government guidelines.	31-Jul-2020	19-Oct-2020
R 05 20/21 Implement new Council Tax support scheme for 2020/21	Scheme went live April 2020.	31-Mar-2021	24-Sep-2020

Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
KEN MILES	C&C C&C 01 19/20	Review the Design Print and Post service	30-Sep-2020	31-Dec-2020	Progress is being made but other more business critical priorities have taken precedence.
KEN MILES	C&CS 01 20/21	Streamline administrative process and implement an automated process for the administration of the Councillors grant and new Parish Council grant scheme	31-Aug-2020	31-Jan-2020	Follow up meeting to be arranged with Andrew Hughes, ICT regarding its effectiveness and consider whether to continue with using the back off system.
KEN MILES	OS PARK 04 19/20	Carry out review of the parking team and parking policies.	30-Sep-2020	01-Dec-2020	Request revised due date: 1 st Dec 2020
KEN MILES	OS W&R 10 17/18	Recycling Process Hall	30-Sep-2020	30-Sep-2021	The Baling equipment Tender is due to start in November 2020. Stuart from Taunton Council is managing this for us. We are just waiting to publish the vehicle tender before he starts the process hall project.
KEN MILES	PARK 06 16/17	To take operational control and enforcement of the Park & Change site at Chivenor	30-Apr-2020	01-Oct-2021	Resurfacing and lining now complete. Not currently operational due to raised drains on access/exit road, ticket machine needing service and updates, fencing blocking pedestrian access and no charges/name boards.
KEN MILES	C&C PL&C 01 17/18	Castle Mound Improvement Project	30-Sep-2020	30-Sep-2023	Historic England work now complete. Next phase is to finalise interpretation and protection of castle mound project scope. Submit application to the HLF and deliver work

Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT

MICHAEL TICHFORD	Place 03 20/21	Develop a Climate Change and Biodiversity Action Plan	31-May-2020	31-Mar-2021	Climate Action Team work has been delayed due to focus being given to Covid19 response and recovery work. Environmental Policy has been developed by the CAT and was approved by Policy Development Committee on 16 July 2020.
MICHAEL TICHFORD	PRO 01 16/17	To continue to provide support and guidance on the procurement process. From the business planning it will be clear how much procurement is needed over the authority and relevant support provided	30-Apr-2020	31-Jan-2021	Due to staff shortage & Covid-19, an extension of time is requested.
MICHAEL TICHFORD	Place 02 20/21	Develop a database to integrate natural capital into decision making as part of future sustainability appraisals	31-Aug-2020	30-Jun-2021	A consultant (from Plymouth Univ) agreed to help develop the specification, funded by SWEEP (South West Partnership for Environmental and Economic Prosperity). After several meetings the scope of what was needed has been agreed and the relevant published data sources identified. A method summary has been published. Paul Trodd has been involved and is ready to develop the database once the specification is finalised. However progress on the project has been delayed by Covid-19 restrictions, the lead consultant changing jobs and delays in a key data source (Devon natural capital atlas) being published

Table E: Outstanding Service Plan Actions (2)

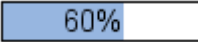
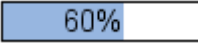
Code	Description	Progress Bar	Latest Note	Original Due Date	Due Date
H 10 16/17	Discounted sale processes		<p>No change from last update. Tracked changes on the draft SPD submitted to planning policy in Nov-19 still not received from planning policy due to other priorities. Until this is made a corporate priority, it is difficult to keep giving revised deadlines until housing enabling know when this will be received to incorporate into a final draft. This would then have to go to Local Plan Working Group; then out for public consultation; then revise where necessary, then to LPWG then to Policy or S&R Committee to adopt. I would like to escalate this concern as the policy gap leaves us open to challenge on many important affordable housing issues.</p>	30-Jun-2016	30-Jun-2020
H 13 16/17	Off-site contributions process		<p>No change from last update. Tracked changes on the draft SPD submitted to planning policy in Nov-19 still not received from planning policy due to other priorities. Until this is made a corporate priority, it is difficult to keep giving revised deadlines until housing enabling know when this will be received to incorporate into a final draft. This would then have to go to Local Plan Working Group; then out for public consultation; then revise where necessary, then to LPWG then to Policy or S&R Committee to adopt. I would like to</p>	30-Sep-2016	30-Jun-2020

Table E: Outstanding Service Plan Actions (2)

			escalate this concern as the policy gap leaves us open to challenge on many important affordable housing issues.		
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Table F: Key Performance Indicators : Last year's data + this year's results

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Planning								
NI 155 Number of affordable homes delivered (cumulative ¹)	28	45	74	178		178		
	5	40						
NI 157a Percentage of major applications processed within 13 weeks	83%	90%	100%	100%	45%	93.25%	45%	
	100%	100%						
NI 157b Percentage of minor planning applications processed within 8 weeks	91%	95.19%	96.6%	95%		94.45%	75%	
	97%	93%						
	95%	95.68%	94.1%	96%	85%	95.2%		

¹ NI 155 changed from Gross to Cumulative

NI 157c Percentage of other applications processed within 8 weeks	91%	98%			85%		85.00%	
Waste & Recycling								
L82(i) Total percentage domestic waste recycled	50.91%	50.77%	47.78%	46.07%			46.00%	Quarter 2 figures not yet available
	51.9%							
Finance								
BV8 Percentage of invoices paid on time	96.52%	95.76%	95.7%	95.7%	97.00%	95.92%	97.00%	
	96.20%	93.30%			97.00%			
BV9 Percentage of Council Tax collected	28.59%	55.63%	82.33%	96.81%	98.00%		98.00%	
	27.47%	54.63%			98.00%			
BV78a (M) Speed of processing - new Housing Benefit/Council Tax Benefit claims	21.5	17.3	17.8	21.3	28.00		28.0	
	27	27.6			28.00			
BV10 Percentage of Non-domestic Rates Collected	31.96%	57.45%	81.30%	97.07%	99.05%		99.05%	
	21.07%	57.23%			99.05%			

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Property & Technical								
L728 Percentage of the gross internal area of the investment estate currently let	95.21%	98.26%	98.28%	98.26%				
	98.16%	95.21%						
L168 Income per car park P&D ticket	June £1.69	Sept £1.74	Dec £1.62	March £1.41			£1.76	
	July £1.79	Sept £1.79						

PI Code & Short Name	Performance Data Q 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Building Control								
L300 Building Regulation Full Plan applications determined in 2 months	99%	96%	100%	100%	95%	98.75%	95%	
	98%	99%			95%	98.75%		
L301 Building Regulation Applications examined within 3 weeks	84%	90%	98%	99%	95%	92.75%	95%	
	99%	100%			95%			
L302 Average time to first response (Days)	12	10	8	7	10		10	
	5	7			10			
Customer Services & Communications								
L999 Feedback Customer Satisfaction %	57%	49%	40%	59%	50%		50%	No results for this quarter as software failed. Currently waiting further
	N/A	N/A						

PI Code & Short Name	Performance Data Q 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
								advice re new software
L997 Customer Service Satisfaction %	95%	92%	93%	93%	90%	93%	90%	No results for this quarter as software failed. Currently waiting further advice re new software
	83%	N/A			90%			
L998 Media Satisfaction % Annual								
	Annual				90%	100%	90%	

Environmental Health & Housing								
LEHH014 Food Hygiene Interventions Completed	91	301	457	796	646	796		NIL food visits due to Covid best practice.
	16	2			892			
LEHH015 Percentage of Food Hygiene Due Interventions Completed	10.2%	43.8%	66.3%	88.7%	100%	88.7%	100	
	2.5%	0.3%			100%			
LEHH016 Housing Options - Number of Homelessness Prevented & Relieved	162	165	113	166		606	Data only	Prevent 98 Relief 55
	102	153						

LEHH017 Housing Options - Number of Households Accommodated in Temporary Accommodation	24	37	29	30		121	Data Only	
	36	33						
LEHH019 Housing Standards - Number of DFG's Completed & Monies Paid	20	68	104	167		167	Data only	£315,250.54
	30	56						
LEHH026 Number of NDC Lets Through DHC	70	71	87	88			Data only	
	48	98						
LEHH020 Housing Standards – the level of unmet demand for DFGs	269,616	163,468	293,164	361,260			Data only	
	£366,156	£227,416					Data only	

2. Constitution Context

Appendix and paragraph	Referred or delegated power?
5.5	Delegated

3. Statement of Internal Advice

3.1 The author (below) confirms that advice has been taken from all appropriate Councillors and officers.
