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North Devon Council
Brynsworthy Environment Centre
Barnstaple
North Devon EX31 3NP

K. Miles
Chief Executive.

POLICY DEVELOPMENT COMMITTEE

A meeting of the Policy Development Committee will be held in the Barum Room - Brynsworthy on **THURSDAY, 9TH JANUARY, 2020 at 1.30 pm.**

(NOTE: A location plan for the Brynsworthy Environment Centre is attached to the agenda front pages. There are limited car parking spaces in the Visitors parking area. If no spaces are available, please find an alternative space. Please ensure that you enter your name and car registration details in the book in front of the entrance door)

Members of the Policy Development Councillor D. Spear (Chair)
Committee

Councillors Campbell, Crabb, Hunt, Jenkins, Luggar, Mack, Roome, Walker and York

AGENDA

1. Apologies
2. To approve as a correct record the minutes of the meeting held on 9th December 2019 (attached). (Pages 5 - 12)
3. Items brought forward which in the opinion of the Chair should be considered by the meeting as a matter of urgency.
4. Declarations of Interest.
(Please telephone the Corporate and Community Services team to prepare a form for your signature before the meeting. Interests must be re-declared when the item is called, and Councillors must leave the room if necessary).
5. To agree the agenda between Part 'A' and Part 'B' (Confidential Restricted Information).

PART 'A'

INTERNAL ITEMS

6. **Service Plans and progress with the Corporate Priorities.** (Pages 13 - 56)
For discussion (attached).

7. **Work Programme.** (Pages 57 - 58)

To consider the work programme/forward plan 2019/20 (attached).

8. **Times of future meetings for 2020/21.**

Committee to discuss.

**If you have any enquiries about this agenda, please contact Corporate and
Community Services, telephone 01271 388253**

19.12.19



North Devon Council protocol on recording/filming at Council meetings

The Council is committed to openness and transparency in its decision-making. Recording is permitted at Council meetings that are open to the public. The Council understands that some members of the public attending its meetings may not wish to be recorded. The Chairman of the meeting will make sure any request not to be recorded is respected.

The rules that the Council will apply are:

1. The recording must be overt (clearly visible to anyone at the meeting) and must not disrupt proceedings. The Council will put signs up at any meeting where we know recording is taking place.
2. The Chairman of the meeting has absolute discretion to stop or suspend recording if, in their opinion, continuing to do so would prejudice proceedings at the meeting or if the person recording is in breach of these rules.
3. We will ask for recording to stop if the meeting goes into 'part B' where the public is excluded for confidentiality reasons. In such a case, the person filming should leave the room ensuring all recording equipment is switched off.
4. Any member of the public has the right not to be recorded. We ensure that agendas for, and signage at, Council meetings make it clear that recording can take place – anyone not wishing to be recorded must advise the Chairman at the earliest opportunity.
5. The recording should not be edited in a way that could lead to misinterpretation or misrepresentation of the proceedings or in a way that ridicules or shows a lack of respect for those in the recording. The Council would expect any recording in breach of these rules to be removed from public view.

Notes for guidance:

Please contact either our Corporate and Community Services team or our Communications team in advance of the meeting you wish to record at so we can make all the necessary arrangements for you on the day.

For more information contact the Corporate and Community Services team on **01271 388253** or email **memberservices@northdevon.gov.uk** or the Communications Team on **01271 388278**, email **communications@northdevon.gov.uk**.

North Devon Council offices at Brynsworthy, the full address is:
Brynsworthy Environment Centre (BEC), Roundswell,
Barnstaple, Devon, EX31 3NP.

Sat Nav postcode is EX31 3NS.

At the Roundswell roundabout take the exit onto the B3232, after about ½ mile take the first right, BEC is about ½ a mile on the right.

Drive into the site, visitors parking is in front of the main building on the left hand side.

On arrival at the main entrance, please dial 8253 for Corporate and Community Services.



NORTH DEVON COUNCIL

Minutes of a meeting of Policy Development Committee held at Molton Room - Brynsworthy on Monday, 9th December, 2019 at 10.00 am

PRESENT: Members:

Councillor D. Spear (Chair)

Councillors Jenkins, Mack, Walker and York

Officers:

Chief Executive, Head of Resources, Assistant Benefits Manager
And Senior Benefits Officer.

Also Present:

Councillor L. Spear.

26. APOLOGIES

Apologies for absence were received from Councillors Campbell, Hunt, Luggar and Roome.

27. TO APPROVE AS A CORRECT RECORD THE MINUTES OF THE MEETING HELD ON 14TH NOVEMBER 2019 (ATTACHED).

RESOLVED, that the minutes of the meeting held on 14th November 2019 (circulated previously) be approved as a correct record and signed by the Chair.

28. ITEMS BROUGHT FORWARD WHICH IN THE OPINION OF THE CHAIR SHOULD BE CONSIDERED BY THE MEETING AS A MATTER OF URGENCY.

The Chair advised that he had been requested to raise a proposal to change the times of future meetings and added that the request would be discussed as the last item on the agenda.

29. DECLARATIONS OF INTEREST.

There were no declarations of interest announced.

30. COUNCIL TAX REDUCTION SCHEME 2020/21.

The Committee considered a report to the Strategy and Resources Committee on 2nd December 2019 by the Head of Resources regarding the Council Tax Reduction Scheme 2020/21.

The Head of Resources introduced the Assistant Benefits Manager and the Senior Benefits Officer to the Committee, advising the reason for their attendance was to answer any technical questions that the Committee had.

He outlined the proposals of the new scheme and highlighted the following:

- The original Council Tax Benefit scheme was replaced in 2013 by a new localised Council Tax Reduction Scheme.
- Each year the scheme was reviewed and the Devon Steering Group (of Benefits Officers) worked together to review the schemes; over recent years there had been some minor changes to bring the scheme in line with changes made by Central Government in Housing Benefit and Universal Credit (UC).
- The 'current' scheme had been reviewed and Devon Authorities had aimed to move to a "new discount based income-banded scheme" that was fairer, simpler and reduce admin costs.
- This reduced administration burden would enable the team to focus resource onto overall Council tax debt recovery and improve the overall collection rates.
- Previously Council Tax Reduction (CTR) was assessed and awarded in line with Housing Benefit (HB) – the advantages of this alignment had been lost since the roll out of Universal Credit (UC) in July 2018
- Universal Credit was highly reactive to change and the Council could typically receive monthly notifications from the Department of Works and Pensions (DWP) of a change in income. Whilst this was often very small sums as the CTR scheme was fully means tested, even a small change could result in reassessment, which required an amended Council Tax bill to be produced and rescheduling instalment plans, restarting the debt recovery process all over again.
- Households were often issued with many bills together with a frequent change of instalments/direct debits, which was extremely confusing for them and difficult to budget or understand exactly what was due to be paid. These continual set-backs for customers who were already on a low income meant that they were often required to pay a lump sum at the end of the year due to the constant changes.
- For these reasons and to minimise the number of changes to CTR assessment; Councils across the Country were starting to move towards a discount based income-banded scheme, which was simpler and cheaper to administer.
- South Hams and West Devon introduced an income-banded scheme for the current year April 2019 and the Devon Benefits Officer Group had recommended that the other Local Authorities follow suit for 2020/21.
- Introducing the income banded scheme resulted in over 80% of claimants benefiting financially.

- The Council had consulted on the proposals in September and October 2019 via press releases, the website, and social media together with direct mailshots within council tax bills, benefit notifications and advertising within the Council offices.
- Before the localised Council Tax Reduction Scheme the old Council Tax Benefit Scheme cost the public purse annually around £7.5million.
- The first year of the CTR scheme was estimated to reduce the cost to £6.5million; however the actual scheme costs had now come down from £6.3million to £5.6million.
- The impact to North Devon Council; was the same as the percentage split of the overall Council Tax that included all the major preceptors. So, about 10% of the costs related to North Devon Council, with 72% Devon County, 10% Police, 5% Fire and 3% Town and Parishes.
- The proposed income banded scheme would increase the cost of the scheme by an estimated £180,000. However, the overall scheme costs since 2013/14 had reduced significantly.
- Collection rates of overall Council tax had suffered in recent years; back in 2013/14 the Council was budgeting for a 98.5% collection rate; that figure was now down to 97.5%. An improvement of just 0.5% in this collection rate would achieve an additional £340,000 council tax income, which would mitigate the additional scheme cost.
- The aim of the changes proposed were to reduce the administration burden and the scheme benefits introduced were anticipated to improve ability of payment and increase collection rates, together with reduction in providing for bad debts and longer term write offs. Those measures would aim to offset the above additional scheme cost and in turn reduce the impact of the overall collection fund position materially and improve this position further.

In response to a number of questions, the Head of Resources, the Assistant Benefits Manager and the Senior Benefits Officer provided answers in relation to the following:

- If there was an income banding change, it would be the responsibility of the customer to inform the Council of any changes to their income or circumstances. However, the Council did undertake periodic reviews and also actively promoted public awareness of the requirement to notify them. For customers that were in receipt of UC payment, the Council also received a monthly update from the DWP in relation to any changes and their assessment would be updated accordingly.
- In terms of the percentages for those who would be better or worse off, a couple of examples were given:
 - Claimants who were on a higher income
 - The proposal to limit the number of children to two per household, which would have an impact upon larger families.
- The new scheme would allow for a maximum award of 80% whereas it was currently 75%. As with any scheme there was always going to be claimants that would gain and those that would see a reduction. However, to mitigate

the impact upon claimants that were affected detrimentally there was an option to apply to the Exceptional Hardship Fund (EHF).

- In terms of how much worse off claimants would be, the average decrease was about £300.00 a year.
- There would not be any financial savings. However, there would be administrative savings. So, resources could be re-deployed elsewhere i.e. within the Collections team, where the current collection rate was 97.5% and there were aspirations to increase the target 98 or better.
- At the current time all claimants of working age paid 25% council tax and under the proposed new scheme claimants on lower incomes would contribute less. So, the vast majority would benefit financially.
- The applications to the EHF could be made either online or via telephone with assistance from an officer.
- In certain cases claimants were exempt and the Council had a list of criteria to assess them against.
- As part of the proposals the new scheme would not take carers allowances into account and the officers had worked hard to ensure that carers were not disadvantaged.
- The EHF had not been fully utilised over the years and currently held £20-30K within its fund balance. As part of the roll out of the new scheme, the Council would ensure that the existence of the fund was fully publicised.
- When an application to the EHF was received, it would be means tested and processed by an officer. The application was then assessed by a second officer to ensure that all of the relevant checks were made.
- There had been no negative impacts reported from either South Hams or West Devon Councils following the roll out of their income-banded schemes in April 2019.
- As part of the introduction of the Local Council Tax Reduction Scheme, whereby the responsibility was passed directly from Central Government to Local Councils. These were now shown as discounts on the Council Tax bill.

RESOLVED, that the decisions and recommendations of the Strategy and Resources Committee be endorsed.

The Committee thanked the Head of Resources and his officers for their hard work in developing the revised scheme.

Councillor Walker declared a personal interest as she was in receipt of a Council Tax band reduction for use of her wheelchair within her property.

31. CLIMATE EMERGENCY - DESIGN OF CITIZENS' ASSEMBLY.

The Committee received an update from the Chief Executive regarding the Climate Emergency – design of Citizens' Assembly.

The Chief Executive drew the Committee's attention to the additional papers that had been circulated via email following the publication of the agenda, they were:

- Revising Devon County Council's Energy and Carbon Strategy.

- Developing a Net Zero Citizens' Assembly for Devon.

He explained that there was an opportunity for Members to comment on the proposals that were being made by the University of Exeter. In response to the Climate Emergency, which had been declared by Devon County Council. District Councils were working on an appropriate response plan, which was focussed on operations and community interaction. The next stage would be to hold Citizens' Assembly's and to achieve that a Devon Net-Zero Task Force led by Professor Patrick Devine-Wright and a panel of experts had been established.

He added that it was recommended that the assembly met in different locations that were representative of different areas in the county (for example Barnstaple, Plymouth, Exeter and Tavistock). The report also recommended that the assembly met on four separate days at weekends over a seven-week period. The Devon Net-Zero Task Force, as an independent body, should decide how many witnesses to call, following the guidance outlined in the papers. The witnesses should be as diverse as possible and include researchers, academics, representatives from various organisations and local residents. A panel of 100 citizens had been recommended with an assumption of a 5% drop off rate during the course of the meetings. Members of the panel should be provided with £100.00 a day to cover the cost of travel and childcare.

In response to a number of questions, the Chief Executive provided answers in relation to the following:

- The Citizens' Assembly meetings would not be held in public. However, they would be live streamed online.
- The report listed potential expert witnesses and made reference to the lower age limit, which was 16 years old to ensure a broad scale of age range.
- Was championing Barnstaple as a potential venue for one of the hearings and the benefits that it would bring to the town. The Council expressed its disappointment when the thematic hearing was withdrawn.
- There would be no Parish or District Member representation on the Assembly. However, the Parish Councils would have an opportunity to express their views on the call for evidence.
- As Chief Executive of North Devon Council he was a member of the Devon Climate Emergency Response Group. The Customer Services Manager was also a member of the Tactical Group and working hard to secure North Devon as a venue.

He added that he was happy to feed back any concerns from the Committee to the Devon Net-Zero Task Force.

The Committee thanked the Chief Executive for his update.

32. WORK PROGRAMME.

The Committee considered the work programme/forward plan for 2019/20 (circulated previously).

The Chief Executive advised that the Service Plans would be considered at the meeting on 9th January 2020. All Heads of Service had been invited to attend the Committee. However, the Committee was particularly interested in the following services:

- Environmental health and Housing.
- Planning.
- Economic Development.
- Waste and Recycling.

He added that the purpose of the meeting was to seek assurance from the Committee in relation to the content of the Service Plans and their contribution towards achieving the Corporate Objectives.

In response to a question in relation to the Car Parks service, the Chief Executive advised that the service fell under the remit of the Waste and Recycling Service. The Head of Resources advised that the Car Parks service had its own individual service plan, which would provide an overview of the service. The Car Parks Manager was looking at a whole range of improvements to the service, which would be detailed within the service plan.

The Chief Executive added that he would invite the Car Parks Manager to attend the meeting.

The Head of Resources advised that there was a couple typographical errors within the work programme and requested that they be amended for the next meeting.

He also requested that the following item was added for to the work programme for the meeting in February 2020:

- 10 Year Capital Strategy 2020/30.

RESOLVED, that the work programme be noted.

33. TIMES OF FUTURE MEETINGS

The Chairman addressed the Committee regarding the times of the scheduled meetings and stated that there was a requirement to be flexible to ensure that working Members were not prevented from sitting on the Committee.

The Committee discussed holding the meetings at alternative times. The Chief Executive added that whilst it might be more appropriate for working Members to attend meetings outside of office hours, there would be an additional cost to the Council in officer time in terms of TOIL or overtime.

RESOLVED, that an email be circulated to the current members of the Committee to seek their views in relation to alternative times for the remaining meetings of the current financial year.

Chairman

The meeting ended at 11.06 am

NOTE: These minutes will be confirmed as a correct record at the next meeting of the Committee.

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HUMAN RESOURCES - SERVICE PLAN - 2020/21 Head of Service: Ken Miles (Nikki Gordon, HR Manager)

Team: Human Resources

Version No: 0.1

Date: 20th November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Human Resource services, responsive to change and able to support transformation
- 2) Health and Safety
- 3) Organisational Development

ACTIONS AND OBJECTIVES

Resources

Action No.	Corporate Plan	What you aim to achieve					on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial				ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23		
HR 01 (New)	3	Implement and embed joint HR/ Payroll system		Fully integrated system between HR and Payroll; avoids duplication of data entry. New time and attendance system; new 'onboarding' recruitment processes; new performance management system to assist in delivering improvement and change. Giving managers increased tools and information to enable them to manage their staff based on real time information.	System in place; less duplication. Increased efficiency and customer focussed recruitment processes; greater ability for self serve and improved end user experience	Lack of employee engagement; resistance to cultural change; misuse of system; lack of access to technology; limited resources and temporary impact on service delivery.	NG/AT	HR/Payroll	Managers/ officers/ ICT /Comms/Unison	Ongoing	Go live (phase 1) 01.04.20. Phase 2 scoping May 2020 (R&S H&S L&D)	Ongoing							Costs already built into the revenue budget for 2020/21.	
HR 02 (New)	3	Organisational Development		Review of Management behaviours and organisational values	Staff survey and feedback. Engagement and participation from OD group and wider staff. Culture change. Increased staff satisfaction	Lack of employee engagement; resistance to cultural change: desire/willingness to change behaviours.	NG	HR	Managers/officers /Comms/Unison		Survey Dec 2019	Ongoing								
### 03 (New)																				
Set out below are those Service Plan Actions from prior years that are still live and being carried forward																				
HR 03 16/17 (B/F)		Health, safety and wellbeing organisation assessment (this will become part of the wider Wellbeing Strategy)	REQUEST TO REMOVE									Mar-19								

HR 01 19/20 (B/F)	Employee Wellbeing Strategy	Report to SMT	A suite of prevention / early intervention/ support mechanisms such as Counselling, Occupational Health, Trauma Risk Management (TRiM). Ongoing appropriate training such as breakaway, signposting Health & Wellbeing portal on insite.	Reduced sickness absence, employees feeling more supported; increased morale; sustained resilience; culture change	Lack of funding; lack of employee engagement; no cultural change	NG	HR	Human Resources/ EH&H/Unison		01/12/2018 request date change	01/09/2019 request date change								

Customer and Corporate Communications - SERVICE PLAN - 2020/21 Head of Service: Ken Miles

Team: Customer and Corporate Communications

Version No: 0.1

Date: 5 November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) First point of contact for the majority of customer interactions
- 2) Strategic communications
- 3) Design, print and postal services
- 4) Corporate complaints service

ACTIONS AND OBJECTIVES

Resources

Action No.	Corporate Plan	What you aim to achieve					on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
										ICT	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £			Capital - £			
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			HR				Yr1 20/21	Yr 2 21/22	Yr.3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23		
2020/21 01	2 and 3	Increase the number of people using self service	Increase the number of services available on self serve. Analyse customer data to tackle high volume transactions. Promote. Investigate restricting other channels. User research into barriers. Investigate going cashless. Integrate Granicus and Firmstep to encourage sign up. Introduce self scanning in LH. Increase social media presence. Integration with back office services or single sign on. Make website accessible. Investigate use of AI and chatbots. PID	More self service options available. Less calls into Customer Services. More capacity across the organisation. Improved customer satisfaction.	% increase in self service forms being used. % increase in conversion from social media posts and Granicus into self serve. % increase in customer satisfaction.	Customers resistant to use self service. Forms aren't fit for purpose. Back office systems customer portals not fit for purpose. Lack of capacity to make improvement. Negative customer feedback. Negative effect on reputation if not delivered effectively.	Claire Holm	Customer Services and Comms	ICT, front facing services	Ongoing	Apr-20	Mar-23	£5,550	£5,550	£5,550	£7,500			Total costs = £1008 set up costs for Granicus/Firmstep upgrade and £2520 annual licence which can be covered by the CS software budget. Single Sign on for Revenues/Firmstep integration = £5,550 annual licence and £13500 set up costs. Set up costs can be partly met with £6k from Firmstep capital pot, hence the £7,500 remaining to be met from Revenues grant funds. Self scan tablets to be covered within CS revenue budget.	
2020/21 02	3	Improving public perception and trust	Work closely with service areas to promote services. Effective campaign planning. Increased and improved social media presence. Encourage sign up to Granicus. Support competition entries.	Instagram account. More video content. Training for staff. Shortlisting for and winning awards. Bigger Granicus audience. Bigger and more engaged social media audience. Improved reputation. Improved customer satisfaction.	% increase in social media audience. % increase in social media engagement. % increase in Granicus sign up. % increase in customer satisfaction.	People don't engage. Seen as gloating rather than promoting services. Reputation doesn't improve.	Claire Holm	Comms	All services	Ongoing	Apr-20	Mar-23						Costs of a tablet for video recording and editing to come from Comms revenue budget.		
2020/21 03	2	Streamline feedback process	Process review. Re-engineer process. Seek software solution to implement new processes.	Cutting out wasteful processes such as cutting and pasting between systems. Complaints management contained within one system. Speeding up processing time of complaints to allow the team to work on monitoring improvements and recommendations.	Increase in speed of processing complaints.	Software unable to deliver all process improvements. Lack of capacity in development team to develop new system.	Helen Owen	Feedback	All services	Apr-20	Apr-20	Dec-20	£1k	£1k	£1k	£4k		£4k set up costs. £1k ongoing support. Based on quote from current supplier but also investigating other options.		

2020/21 04	2 and 3	Implement all features of the new contact system	Phase in use of web chat, social media messaging and investigate use of AI and chatbots to deal with high demand, low quality transactions.	Advisors freed up to be able to deal with more complex issues. Back offices able to transfer more processes into the contact centre to free up their capacity.	Increase % transactions dealt with through automation or digital channels	Customers resist use of more digital solutions. Contact centre unable to deliver improvements needed.	Sarah Higgins	Customer Services, ICT	All services	43922	Apr-20	Dec-21	£11k	£43k	£43k			Year one only pay 25% as first year costs are cap ex. Costs include a 12% contingency due to the contract including the ability to scale up (and down).
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Set out below are those Service Plan Actions from prior years that are still live and being carried forward

C&C 01 18/19	2	Review the Design Print and Post service	A review to establish the impact on the service of several new paper-free systems being implemented which are likely to significantly affect the amount of printing needed.	A fit for purpose service that reflects the needs of the business.	Post savings and efficiency savings.	Review shows a continued need and therefore no savings made	Claire Holm	DPP	DPP, Finance, Admin leads in service areas	Dec-18	Dec-18	Mar-20	(25k)	(25k)	(25k)			Savings come from two posts - Postroom and facilities officer and business support officer. Potentially more savings to come from the review but not possible to predict until review is complete.
C&C 03 18/19	2	New contact centre system	Support the development of the new telephony, taking the lead on the specification for the new contact centre	Advisors able to work more flexibly. Ability for any staff in the organisation to support CS calls. Give equal weighting to all transactions. Possibility of introducing webchat	Will save time as we'll be able to make our own changes without asking and waiting for the supplier. Customers flowing more smoothly through the IVR. Digital customers given same priority as telephones.	Don't procure the best system - leading to customer and advisor frustration.	Sarah Higgins	Customer Services	ICT	Apr-19	Apr-19	Dec-19	£25k	£25k	£63k			Target date changed to March 2020
C&C 04 18/19	2	Train investigating officers on the new Covalent feedback module	Train officers in how to process and respond to customer feedback using Covalent	Saves admin time in the feedback team. Outcomes tracked on Covalent so more transparency.	More capacity in the Feedback team. Culture change of learning from feedback.	Investigating officers don't use the new system properly meaning benefits not realised on the admin side.	Helen Morse	Feedback	Feedback	April - December 2018	Apr-18	Dec-18						Traget date changed to December 2020
C&C 05 18/19	2	Develop digital services	Implement GovDelivery alert system. Place self service tablets in reception. Introduce single sign on for EHH and Revenues.	More customers able to interact and transact with us via digital channels	Customer satisfaction increases. More capacity in the CS team to deal with more complex queries.	Customers don't use digital services.	Claire Holm	Comms and Customer Services	Comms and Customer Services. ICT.	April 2018 - March 2020	Apr-18	Mar-20			£20k			New target date March 2022
C&C 06 18/19	2	Review internal communications	Survey to all staff followed up by focus groups.	Improved communication and engagement channels with staff to help them feel more valued, engaged and part of the organisation.	Follow up survey to test whether improvements have increased staff satisfaction	Staff don't engage in the exercise and don't feel it has any value	Claire Holm	Holly Webbe/ Tracey O'Farrell	Comms	April 2018 - March 2019	Apr-18	Mar-19						Target date changed to end of 2020 due to new technologies being introduced that could impact positively on internal comms.

Place - SERVICE PLAN - 2020/21 - DRAFT - Head of Service: Michael Tichford

Team: ECONOMIC DEVELOPMENT/TOWN CENTRES/STRATEGIC PLANNING AND DEVELOPMENT Version No: 2 Date: DECEMBER 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

To develop and grow the economy of North Devon
 To plan for the needs of North Devon including:
 1) To deliver the North Devon and Torridge Local Plan and associated policy documents as set out in LDS;
 2) to respond to pre-application enquiries, determine planning applications and defend any associated appeals;
 4) to advise on listed buildings and other heritage assets;
 5) to assess the impact of development on landscape, biodiversity and trees and hedgerows;
 6) to investigate, and if expedient, to initiate legal action against unauthorised development;
 7) to identify regeneration opportunities;
 8) to support the vitality and vibrancy of our town centres
 To deliver a Town Centre and Markets service for Barnstaple Town Centre, including CCTV

ACTIONS AND OBJECTIVES

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				Risk	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
01 (New)		Future High Streets Fund Delivery - Barnstaple	Projects being development in line with the Town Centre Vision funded by £100k from government. Initial business cases to be submitted by March 2020.	Transformational projects to increase the viability and vitality of the town centre and move it toward the future high street.	Increased viability and vitality: - footfall, - spend, - vacancy rate, - satisfaction ratings - community engagement - business confidence	No consensus on the future for the town. Lack of buy in. Project delivery fails on key initiatives Projects don't receive funding after submission of business cases	Sally Nelson	ED Team	ICT Legal Estates Procurement Comms Consultation	tbc	Underway - summer 2019	March 2020 outline business cases	tbc	tbc	tbc	tbc	tbc	tbc	Will be deliver as part of the Barnstaple Town Centre Vision programme. Spend beyond March 2020 not known. £100,000 last quarter 2019/20. Additional £40k bid for additional studies. Both sums are 100% external grant.
02 (New)		Develop a database to integrate natural capital into decision making as part of future sustainability appraisals	New database developed in liaison with partners (inc. Natural England) and populated with required baseline data and linkages relating to natural capital assets and their distribution	Integrate natural capital into decision making (in accordance with 25 year Environment Plan and Defra Pioneer projects), potentially as best practice for other LPAs to follow	Availability and operation of new sustainability appraisal database in assessing draft policies and policy options for future DPDs	1. Difficulty in identifying baseline data for the database. 2. Capacity of staff and partners to develop anticipated database requirements and baseline data. 3. Delays in preparation and testing of database before SA is required to inform Local Plan review.	Andrew Austin Paul Trodd	ICT Planning Natural England	ICT	Jan-20	Jan-20	Aug-20	N/A	N/A	N/A	N/A	N/A	N/A	Innovative database to integrate natural capital into decision making for plan preparation as recommended by the Landscape and Marine Pioneers. Natural Capital includes habitats, biodiversity, ecosystem services, their distribution and linkages between them. The Landscape Pioneer and 25 year Environment Plan may make such practice a future requirement for other authorities, so there may be opportunities for a new database to be shared/sold to other authorities.
03 (New)		Develop a Climate Change and Biodiversity Action Plan	Reduce Carbon and Increase Biodiversity - New Corporate Environment priority	Integrate climate change and biodiversity into everything that the Council does and in its work with partners and the community	Reduction in carbon footprint of NDC and the district as a whole. Increased biodiversity. Support to the community to reduce carbon usage and increase biodiversity. Community engagement		HoP / SMT	HoP / SMT	ICT HR Legal Estates Procurement Communications Consultation Other	tbc	Underway 2019	Mar-20	tbc	tbc	tbc	tbc	tbc	tbc	Member / Officer Working Group established with first meeting in November 2019.

Set out below are those Service Plan Actions from prior years that are still live and being carried forward

Place - SERVICE PLAN - 2020/21 - DRAFT - Head of Service: Michael Tichford

Team: ECONOMIC DEVELOPMENT/TOWN CENTRES/STRATEGIC PLANNING AND DEVELOPMENT Version No: 2 Date: DECEMBER 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

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ACTIONS AND OBJECTIVES

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Action No.	Corporate Plan	What you aim to achieve	Risk	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments			
						ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)						
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ED1 2019/20		Northern Devon Futures Objs 1, 3, 4	Support the creation of a cross sectoral partnership for Northern Devon to: - work to a common purpose on projects that require/benefit from a collaborative approach and - to give a unified voice for Northern Devon with partners. Specifically: - Create a partnership and agree appropriate governance - Develop an ambitious vision - Establish a programme/route map with defined tasks and milestones.	Creation of the Partnership - Purpose and Governance arrangements agreed Economic strategy to underpin concept (employer and workforce needs) Colaborative projects delivered. Working across short, medium and long term (up to 30 years). Partnership will determine priorities and outcomes to be achieved.	Functional partnership - collaborative projects.	Political - limited buy in Internal - limited buy in External - limited buy in Economic downturn Government policy changes Changes in local government arrangements for Northern Devon - unitary or other proposals	HoS	HoS/RM SMT internal programme board	All Sevices	Ongoing	Q 2017/18	Partnership formalised Q1 2020 then ongoing	£10k	£20k	£20k	£50k	£50k	£50k	Petroc has agreed to lead the initial stages of work to establish and consolidate the partnership which will cover Northern Devon - North Devon and Torridge Districts.
ED1a 2019/20		Northern Devon Futures - Northern Devon 2050 Objs 1, 2, 3, 4	Northern Devon 2050 - Vision	Vision Statement developed by the partnership, with the community, that captures a shared view of the place we want Northern Devon to be in 2050 and the values that it embodies.	Functional partnership - collaborative projects. Sense of common purpose identifiable across the partners. Relationships between partners.	Political - limited buy in Internal - limited buy in External - limited buy in Economic downturn Government policy changes Dependant on agreement of	HoS	SMT internal programme board	All Sevices		Q 2017/18	Vision agreed - end March 2020	£5k						This programme has been underway for some time, however, the partners have made clear, and the Council agree, that it should be a partnership and vision covering the whole of Northern Devon - North Devon and Torridge - as this is the functional geography for community, agencies, housing, and economy. Therefore, the programme is now being developed with this in mind, with the support of Torridge DC. Dependant on agreement of partners to form a Northern Devon Partnership. If not, NDC will revert to supporting the development of a North Devon DC area partnership and vision.
ED2 2019/20		One Public Estate Objs 1, 4	Central Gov Programme: - Better use of public sector assets - Housing delivery - Public service delivery transformation - Economic Development Will be delivered through the NDF programme should that proceed.	Improved public sector service delivery and release of surplus land for housing/employment. - Town Review in Barnstaple and Ilfracombe Feasibility work identified	Effective partnership, housing/employment delivered.	Lack of strategic direction/ leadership Public perceptions - comms strategy Partnership disharmony - clear ToR Politics - local or national Economic downturn	HoS	ED/Planning Teams Estates	Legal Comms Finance	Throughout	Jan-18	Ongoing						tbc as projects developed	Led by DCC as accountable body. Funding from OPE - £75k Barnstaple/Ilfracombe, Initial funding for feasibility to identify viable projects eg North Walk area/St Georges Centre/Lace Factory potential. May be requirement for further site specific work to reduce risk.

Place - SERVICE PLAN - 2020/21 - DRAFT - Head of Service: Michael Tichford

Team: ECONOMIC DEVELOPMENT/TOWN CENTRES/STRATEGIC PLANNING AND DEVELOPMENT Version No: 2 Date: DECEMBER 2019

Corporate Objectives

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Business as usual core function (brief bullet points only)

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ACTIONS AND OBJECTIVES

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ED3 2019/20		Barnstaple Town Centre Vision Delivery Objs 1, 3, 4	Mill Road/Pottington Car Parking Strategy Improvements to Public Realm in Town Centre Flood Defences Seven Brethren Development Potential FHSF/alternative external fund	A clear vision for the future of the commercial heart to allow funding bids and marketing. To include the town centre and historic heart around Castle Mound	Clear vision with buy in from all parties	No consensus on the future for the town lack of buy in	EGM	Estates Planning TCM Culture and Leisure	Legal Comms Finance	Throughout	Jul-20	Mar-24	£20,000						2019/20 £20,000 for phase one Conservation Statement for the Mound and surroundings to be funded by Historic England (£10,000) £140,000 development funding from FHSF £40k external funding from Coastal Revival Funding	
ED4 2019/20		Housing Infrastructure Fund Objs 1, 2, 3, 4	Funding for required access to Westacott site, allocated within LP	Roundabout access to site co-ordinated with wider NDLR scheme	Delivery of roundabout and accelerated delivery of housing on allocated site	Lack of agreement between NDC and DCC	EGM	RM Legal Finance	Developer Homes England DCC Highways	Throughout	Apr-18	Mar-20	(£2.08m)						Contracts not yet signed Issues relating to land value to be resolved with developer/HE Planning application in	
ED5 2019/20	Objective 1	Land Release Fund	Funding for required infrastructure work to facilitate delivery of Seven Brethren site	Delivery of highway improvements to junction with Long Bridge and flood mitigation in the form of raised ground levels	Delivery of both required infrastructure and housing development	Deadlines dependent on Leisure Centre delivery/demolition	EGM	RM	Homes England LGA Culture and Leisure Estates Comms Legal Finance	Throughout	Apr-18	Dec-20	(£2.2m)						Delivery dependent on demolition of LC Delivery partner to be selected using open procurement Due diligence work started; SI, Flood mitigation, EIA, TA, etc	
ED6 2019/20	Objective 1	Deliver Ilfracombe Seafront Masterplan	Delivering priorities within the Ilfracombe Masterplan	Flood Mitigation Works - range of works to reduce flood risk on the seafront/harbour area. Seafront Play Area - deliver an improved play area on the seafront. Public Realm Improvements - update and make consistent the public realm around the seafront area.	s106/CCF if future rounds	Relying on partners/developments to provide the finance for Flood Works (EA) and Play Area (S106) which may be delayed/ changed. Identifying suitable funding for public realm improvements and other projects.	EGM Culture and Leisure Planning	EDM/SRO	IRB	Throughout	Apr-19	Apr-29	£5,000						Partnership with EA leveraging in £600,000 in match for Wildersmouth Beach flood mitigation (to include public realm improvements) Play area to be funded through s106 Public realm improvements funding to be identified Community consultation imminent Some further detailed design work required	
ED7 2019/20	Objective 1	Ilfracombe Housing Infrastructure Fund	Funding for new school at Southern Urban Extension	Funding to deliver required infrastructure to accelerate housing delivery	Infrastructure and housing delivered within deadline	Agreement between developer/NDC/DCC/HE required	EGM	RM	DCC Developer Homes England		Apr-19	Apr-29	(£6.5m)							

Place - SERVICE PLAN - 2020/21 - DRAFT - Head of Service: Michael Tichford

Team: ECONOMIC DEVELOPMENT/TOWN CENTRES/STRATEGIC PLANNING AND DEVELOPMENT Version No: 2 Date: DECEMBER 2019

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ACTIONS AND OBJECTIVES

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Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23		
ED8 2019/20	Objective 1	Refresh of Coastal Communities Economic Plans	Review existing Economic Plans including membership and key priorities	7 Refreshed Economic Plans - Fremington, Ilfracombe, Barnstaple, ND Surfing Beaches, Tarka Trail, Lyn Valley, Combe Martin.	7 updated Economic Plans with relevant key priorities.	Lack of motivation from Coastal Community Teams. Opposition to key priorities.	EGM	EDM/EDO	Partners vary between Teams	Throughout	Apr-20	Apr-21	£7k						Review of existing Economic Plans which are now 2/3 years old but provide a useful network for sector profile. The Economic Plans identify priority projects for the various partnerships. Original plans were £2k ea so £1k ea estimate for refresh. In principle required for future CCF bids.	
ED9 2019/20	Objective 1	Viable and sustainable Barnstaple Pannier Market as part of Heritage Lead Regeneration scheme for the heart of the town centre.	Develop options for the sustainable future use of Barnstaple Pannier Market and the better use of the heritage core	Revised business plan for market operation and use of space for events. USP for Barnstaple Tourist attraction Economic driver for town	Market income and expenditure. Number of traders Footfall	Resistance to change	PM	HH / SC	Finance HR Estates Possible external consultants		Rolling over	Apr-20						CRF work £40k with £10k spent on GIS plans, remainder on future options		
ED10 2019/20	Objective 1	Tourism Strategy Actions - ND and Torridge	Initial works to test viability of a Tourism BID	Strategy now available	Timescales to be agreed with partners - TDC/NDMB		GM (Acting)	DD	External partners incl NDMB/TDC	Throughout	Apr-19	Dec-20	£10k					Development of L&L BID Explore potential for T Bid Future of ND Marketing Bureau		
ED11 2019/20	Objective 1	Digital Strategy - North Devon and Torridge	Action Planning to create a series of initiatives that can move us towards the digital vision for Northern Devon.	Action Plan adopted with full partner involvement.	Partner workshops and members sign-off.	Lack of partner buy-in.	HoS	EDM/EDO	External Partners Incl NDH	Throughout	Apr-19	Apr-20	£10k					Development of Action Plan and initial projects including digitising housing sector working with NDH and other external partners		
ED22 2019/20	Objective 2	CCTV	PID will be submitted. Dependant on decision by OPCC on rationalisation of CCTV provision across Northern Devon.	Up to date technology to improve monitoring and deliver better community safety and crime outcomes.			TCM	TCM			01/04/18	01/12/20								
SPD 2 2019/20	Objectives 1 & 3	Maintain a housing land supply of at least 5 years and develop a more proactive approach to facilitating development	A proactive approach to unblock development sites, being a development partner and improving effective engagement and monitoring with development industry	Supply of housing to meet community needs and ability to demonstrate a 5 year housing land supply	Published Housing Delivery Test results and position identified through annual housing land supply statements	1. Development industry unwilling to engage effectively. 2. Downturn in the economy or local housing market. 3. Increased uncertainty through further	Planning Policy Manager	Planning Policy	Planning Estates		01/04/19	Ongoing						Historically developers have been unwilling to engage proactively but national policy requires their engagement if a site is to be identified as deliverable. Unlockign of stalled sites has been undertaken before but can be resource intensive.		

Place - SERVICE PLAN - 2020/21 - DRAFT - Head of Service: Michael Tichford

Team: ECONOMIC DEVELOPMENT/TOWN CENTRES/STRATEGIC PLANNING AND DEVELOPMENT Version No: 2 Date: DECEMBER 2019

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SPD 3 2019/20	Objectives 1 & 4	Review Local Development Scheme (LDS)	Prioritisation of which DPDs to prepare and to project plan the timetable for key stages in DPD preparation	Sets out the programme for preparation of new development plan documents over the next 3 years focussing on	Adoption of LDS	Need for LDS to be agreed jointly with Torridge Changes in national policy and	Planning Policy Manager	Planning Policy Estates			Sep-19	Jun-20								
SPD 4 2019/20	Objectives 1 & 4	Prepare new development plan documents (DPDs) as identified in future Local Development Scheme (LDS)	Obtain required evidence documents, engage community and stakeholders (in accordance with SCI) and draft DPD for publication then submission and examination	Updated policies to guide development and help shape North Devon. Requirement of the Planning System.	Formal submission and adoption of DPD(s).	1. Unsound at examination. 2. Changes in national policy and evidence requirements as DPD progresses. 3. Divergence of priorities and direction between the Council and TDC. 4. Competing corporate priorities reducing team's capacity to deliver against timetable set out in LDS.	Planning Policy Manager	Planning Policy	Comms Legal ICT		01/10/19	Ongoing								
SPD 5 2019/20	Objectives 1 & 3	Review Statement of Community Involvement (SCI)	Public consultation and adoption	Setting out who, when and how the local community and other stakeholders will be engaged in preparation	Adoption of SCI	Results of public consultation Divergence with approach set out in Torridge SCI	Planning Policy Manager				01/09/19	01/04/20							Needs to complement SCI for Torridge to facilitate further joint working	
SPD 7 2019/20	Objectives 1 & 3	Provide new Gypsies and Travellers Transit Site	Find site, acquire site, obtain planning permission, deliver site	Frees up Seven Bretheren site Meets equalities responsibilities Meets needs of G&T community	Delivery of Transit Site	Cost of Land Lack of suitable sites Site not used by travellers Opposition to planning application	Planning Policy Manager	Finance Housing Property Legal	Budget to acquire and develop site		Jan-20	Jan-22	£50k	£40k	£40k	£250k	£25k	£10k	Dates to be confirmed by future LDS	

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SPD 8 2019/20	Objectives 1 and 3	Deliver phase 2 of the DEF database, to include modules for CIL/S106 etc.	DEF system required with regard to the s106 and local plan parts of the system	Improved information management and ability to provide more accessible and comprehensive database and ability to facilitate improved business processes.	New system and associated public access to planning information in place.	1. Funding requirement not supported. 2. Capacity for timely data capture of historic S106 agreements. 3. Other departments not participating in corporate project. 4. Inadequate data to be able to provide the infrastructure funding statement.	HoS	ICT Planning Finance Parks Legal	ICT Procurement Comms		01/05/19	01/04/21							A replacement IT system is critical to the delivery of an improved customer focused DM service; a fit for purpose system will also address customer requirements that include access to comprehensive property based information by website and associated apps. The identified Action will also address a number of Performance Indicators that include 01b 15/16 (e-consultations), L401 application registration; and NI 157a, NI 157b and NI 157c (application determination times).	
SPD 9 2019/20	Objective 2	Complete the digital capture of historic planning data	Staff of two FTE in place. Project Plan to be developed based on mass scanning of records as manual extraction of data too costly/lengthy.	More efficient and cost effective business processes centred on improved customer access to planning information and communication on planning enquiries.	Historic paper based plotting sheets and other information storage replaced by electronic storage enabling web and text based customer access and 'self-service' to assist site specific and property based searches such as site constraints; application records	1. Delays in completion of first phase to Land Registry timetable 2. Deterioration in microfiche results in record being lost	Lead Officer	ICT Planning	ICT / Procurement		Started	Q1 2024/25	tba						This action has been commenced. Improved customer access to planning information will address a number of identified customer requirements; these include the ability to directly access information relating to individual property histories and planning constraints without the need for the customer to go through the Duty Officer the pre-application process or via Customer Services thereby saving time and demands on staff. Data capture would also facilitate more flexible / mobile working based on paperless systems and would recognise anticipated changes with Land Charges will require comprehensive data capture (2020).	
SPD 10 2019/20	Objective 2	Complete review of business processes to ensure external customer focus	Work was substantially completed on reviewing core business activities with associated training notes. Some process improvement undertaken in 2018/19, however, a further review is now underway dealing with whole business process end to end following introduction of IT system.	Efficient and effective service that continually improves	Improved customer satisfaction; improved business end to end times.	1. Difficulty in engaging teams in the process due to: Workload Different way of working	HoS	All planning staff	ICT / Comms Facilitation support		Started	Ongoing	N/A						Subject to capacity and ICT improvements, additional fee-paying services to the customer could be offered; these include application validation, condition compliance checks and specialist service provision (as presented to O & S 20th. October 2016).	

Team: **Legal**

Version No: **1**

Date: **November 2019**

Corporate Objectives

- 1) We achieve financial security
- 2) We become focused on delivering the best for our customers
- 3) Our environment is cherished and protected
- 4) We plan for North Devon's future

Business as usual core function (brief bullet points only)

- To provide accurate and timely legal advice
- To oversee Data Protection and FOI functions
- To facilitate update training sessions, both internally and externally, in relation to legislative issues

ACTIONS AND OBJECTIVES

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L7	Objective 2	Continue with Land Registration project and investigating polygon requirements of the council.	Business case was provided as part of Land Registration project	Purchase of set of polygons to enable better public and council access to information on land holding	Successful purchase. Improved systems. Customer satisfaction feedback	Costs, staff time	TB	TM/VB	SMT ICT Estates	N/A	Apr-20	Apr-21							Land Registry have introduced an enhanced range of free public data. Polygon requirements are dependent on progress with Land Registration project (LS3 18/19, LS3 17/18)

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RESOURCES SERVICE PLAN - 2020/21 Head of Service: Jon Triggs

Team: Resources

Version No: 1

Date: November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Administration, collection and recovery of Council Tax & Business Rates
- 2) Administering and determining claims for Housing Benefit and Council Tax Support
- 3) Provision of full range of Corporate Financial Services including budgeting, monitoring and closing the Council's statutory accounts
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- 5) Managing the Council's land and property; the maintenance of all assets with due regard to health and safety of both the public and staff and the mitigation of Council risk

ACTIONS AND OBJECTIVES

Resources

Action No.	Corporate Plan	What you aim to achieve					Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
R 01 (new)	1, 2 & 3	Develop a Commercialisation Strategy that enables the Council to become a more enterprising and financially sustainable	Initial meeting with Group Leaders and Lead Member for Resources and Commercialisation to determine appetite and scope; report and draft strategy to be presented to Members in early 2020	A Strategy that sets out the parameters within which the Council can become more commercial and within which investment can take place.	Performance and Financial reporting through committee reports; Capital invest to save schemes that demonstrate a financial return to the Council; External Auditors annual report on delivery of Value for Money (VFM); Reduced MTFP budget gaps	Ensuring the right Governance arrangements are in place that manage the risks that come with becoming more commercially focussed.	Head of Resources	Finance and Property teams; Economic Development team	Within team Legal Procurement Comms		01-Jan-20	30-Apr-20							Report to Members early part of 2020; subsequent bid for Capital Resources will be required.
R 02 (new)	3	Roll out of Civica Web Financials across all service areas	Training workshops to be held with key officers within all service areas	Increased functionality on web financials; all staff will be using the same version of financials	Roll out of new web-modules and system changes to all staff across authority through training workshops	Potential disruption to service levels through testing and roll-out. Risk of ICT failure and reliance on software suppliers cooperation	Head of Resources	Accountancy Manager & Exchequer Manager	Within team ICT team CIVICA		01-Jun-20	31-Dec-20							Linked to previous action R02 19/20; this roll out will take place after the new HR/Payroll system gone live
R 03 (new)	2 & 3	Implement new Payroll (including HR and time/attendance) system	Project and Capital funding has already been approved. Project team in place; training received on new system and testing phase in place	Fully integrated system between HR and payroll; avoid duplication of data entry; delivers online access to payslips; self service of travel and expense claims etc..	% payslips not being printed centrally; financial savings on production of payslips and sealing machine; uptake numbers on self service module	Not all staff have access to PC therefore may still be need to print off small number of payslips; need to ensure user account security for self service; will require staff commitment to new self service approach	Exchequer Manager & HR Manager	Payroll Officer (AM) and HR Officer (SB)	ICT team HR PAYROLL SOFTWARE SUPPLIER		01-Aug-19	30-Sep-20							

RESOURCES SERVICE PLAN - 2020/21 Head of Service: Jon Triggs

Team: Resources

Version No: 1

Date: November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Administration, collection and recovery of Council Tax & Business Rates
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Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
R 04 (new)	3	Introducing payrolling benefits with HMRC	Monthly real time information from payroll system of taxable benefits	HMRC good practice of real time reporting throughout the year reducing the need for year end P11d reporting and prior year tax code adjustments; financial saving from not having to buy separate P11d module for year end (circa £1,500)	No longer P11d at year end produced; instead monthly real time tax adjustments if necessary	Risk of not registering before new tax year causing one year delay and a need to purchase a new P11d module for the new payroll system. Requirement to inform employees before roll out.	Exchequer Manager	Payroll Officer (AM)	Within team		01-Jan-20	30-Apr-20						Will in addition want to carry out a separate review of current mileage rates (casual/essential) with a view of moving to HMRC standard rate of 45p per mile (potentially for 2021/22 year)	
R 05 (new)	2 & 3	Implement new Council Tax support scheme for 2020/21	New software module acquired and implemented to enable roll out of new income-banded scheme	2020/21 approved scheme rolled out to customers; reduced administration burden on the team; improvement in debt recovery/single occupancy discount reviews etc..	A scheme that is efficient for the council moving forwards; review of team processes and reallocation of administration resource to focus on improving collection rates	New scheme has been out for public consultation and results contained within report; Equalities Impact Assessment also carried out as part of the report to members	Revenues and Benefits Manager	Assistant Benefits Manager	COMMS and CUSTOMER SERVICES		01-Jan-20	31-Mar-21						Draft new income banded scheme for 2020/21 has been out for public consultation. Report going to December 2019 Strategy & Resources Committee for approval.	
R 06 (new)	1 & 3	Ilfacombe Harbour and Seafront improvements	Business Case approved	Relocation of historic toll booths from Harbour and re-provision of structure along the seafront area	Toll booths successfully removed from Harbour area and re-installed on seafront next to the crazy golf area	Subject to planning consent	Head of Resources	Harbourmaster Estates Officers & Surveyors	Within team COMMS Economic Development Legal Procurement		01-Sep-19	31-Mar-21						Residual capital funding available from original PAG bid approved (Kiosks) approx £40k; new PAG will be required for additional works; potential revenue income stream from re-let of toll booths on seafront area.	
R 07 (new)	1, 2 & 4	Investigate Renewable Energy solutions and look into projects that contribute towards Carbon Reduction	Business Case(s) to be submitted	Reduced energy consumption & savings on current energy costs; potential external grant funding; potential income generation through government carbon guarantee schemes	Actual reduction of energy consumption and associated costs; reduction on base line carbon footprint carried out by Exeter University	Capital investment into scheme that does not produce anticipated results	Head of Resources	Estates Officers & Surveyors	Within team COMMS Economic Development Legal Procurement		01-Nov-19	31-Mar-22							

Set out below are those Service Plan Actions from prior years that are still live and being carried forward

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Team: Resources

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Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
R 03 19/20 Page 27	2 & 3	Review of Council Tax support scheme	Review of current Council Tax Support scheme & recommend scheme for 2020/21	CTS scheme (devon wide) reviewed and approved by Council and members of the public have been consulted on any changes	Customer database is accurate and up to date. A scheme that is cost effective for the council moving forwards	Out of date customer data, overpayment of CTS which may not be recovered and ultimately financial impact on Authority	Revenues and Benefits Manager	Assistant Benefits Manager	COMMS and CUSTOMER SERVICES		01-Apr-19	28-Feb-20							Draft new income banded scheme for 2020/21 has been out for public consultation. Report going to December 2019 Strategy & Resources Committee for approval.
R 04 19/20	3	Investigate Document Retention disposal modules for Core Financial Systems	Business case to be submitted	Ability within current core finance systems to be able to remove 'historic' information that sits outside of retention policy	Finance systems (IBS, Comino and Civica Financials) to be able to remove data no longer required under retention policy. Compliance with GDPR	Potential disruption to service levels through testing and implementation. Risk of non compliance with GDPR	Head of Resources	Exchequer Manager & Revenues and Benefits Manager	CIVICA ICT		01-Apr-19	31-Mar-21	7,000	7,000	7,000	54,000			Request date extension to March 2021. One off £12,000 for Civica Financials; £42,000 for IBS Revenues & Comino.
R 05 19/20	2	Enhancement of Technology Forge Asset System	Upgrade of current TF asset software with view of increased utilisation	Increased usage of TF asset system for inspections, condition surveys, asbestos and maintenance plans. Review of current processes	Increased use of technology and less paper files; quicker and more efficient update of records.	Current TF system cannot facilitate the improved working processes we desire and have to look at alternative solution	Head of Resources	Estates Officers / Surveyors / Accountancy Manager	Within team ICT		01-Oct-18	31-Dec-20							£40k Capital Programme has been approved and ongoing revenue cost has been built into 2019/20 base budget. Team have visited Bournemouth Council to discuss system suitability; upgrade to take place in 2020. Request date extension to December 2020
R 06 19/20	1 & 2	Replacement of Pannier Market Roof and input into longer term plans for the Market and Butchers Row area	Business case to be submitted	New roof for the Pannier Market; planned approach to enhancement and improvements in and around the market area and surrounding Butchers Row	Successful completion of roof replacement; market traders and surrounding Butchers Row tenants customer satisfaction	Political; reputation with market traders and surrounding tenants; risk of capital budgetary constraints	Senior Surveyor	Estates Officers / Surveyors / Economic Development Team	Within team ICT		01-Sep-18	31-Mar-21							Request date extension to March 2021. £500k Capital Programme has already been approved. Project has moved into 2020/21 financial year due to team project priorities.

RESOURCES SERVICE PLAN - 2020/21 Head of Service: Jon Triggs

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Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
R 03 18/19 Page 28	3	Upgrade of Revenues and Benefits ICT software to improve customer experience	Upgrade of current ICT system (Civica OpenRevenues) and review of customer processes	Self-service; eg. change of circumstances electronically; payment plans; facility to text information; Improved customer service & reduce number of telephone calls to team.	Usage of self-service; reduced number of telephone calls, improve turnaround times thereby getting information out quicker. Savings on postage	Public & staff awareness of changes; how to complete and submit information. Risk of ICT failure	Revenues and Benefits Manager	Ass't Revenues Manager / Ass't Benefits Manager	ICT COMMS CUSTOMER SERVICES HOUSING		01-Jan-18	30-Jun-20							Request date extension to June 2020. Phase I (single occupier changes) is now live; Phase II (moves in & out) is being tested and aim to go live end January 2020; Phase III (customer portal) aim to be live by June 2020.
R 04 18/19	3	Upgrade of Civica Icon (income payment system)	Upgrade of current software to v17.5 (recurring card payments); v18 (hosted distribution and bank rec) and become fully compliant with Payment Card Industry (PCI) Standards	Upgrade of income payment system to latest version to ensure compliance with payment card industry standards. Implementation of recurring card payments module to facilitate auto renewal of annual payments	Testing plan adopted and signed off. Versions 17.5 & 18 go live and payments taken successfully. Recurring card payments tested with Firmstep (CRM) and Bartec (garden waste) in timely manner for Garden Waste subscriptions	Potential disruption to service levels through testing and implementation. Risk of ICT failure. Reliance on software suppliers co-operation.	Head of Resources	Accountancy Manager	CIVICA FIRMSTEP BARTEC ICT CUSTOMER SERVICES 21:21 PROJECT TEAM		01-Aug-17	31-Dec-20							Request date extension to December 2020 - upgrade has been delayed due to supplier availability.
R 06 17/18	1 & 2	Update of Strategic Asset Management Plan	Drafting of Asset Management Plan 2020	Updated Asset Management Plan; linkage to TF asset system for inspections, condition surveys, asbestos and maintenance plans	Adoption of new Strategic Asset Management Plan; increased use of technology and less paper files; quicker and more efficient update of records	Current TF system cannot facilitate the improved working processes we desire and have to look at alternative solution	Head of Resources	Estates Officers / Surveyors	Within team		01-Apr-17	31-Dec-20							Request date extension to Dec 2020 - revised Asset Management Plan will link to new Commercialisation Strategy being developed for April 2020.
O 03 16/17	3	Effective and Coordinated management of the bus station	External management of the facility by Operator	Improved service for customers	Customer satisfaction	lack of interest, inability to reach an agreement	Head of Resources	Estates Officers	legal, financial, comms, procurement			31-Mar-20							Meetings held with Stagecoach to formalise arrangement and they have now agreed to take on a lease. Request date extension to March 2020.

RESOURCES SERVICE PLAN - 2020/21 Head of Service: Jon Triggs

Team: Resources

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Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
TS 04 16/17	3	Barnstaple Bus Station Refurbishment	Business Case and Capital funding approved	Refurbishment of the facility to improve the standard	Successful completion of the project	Other budget pressures redirect funding	Head of Resources	Estates Officers / Surveyors	Legal, procurement, communications		01-Nov-15	31-Mar-21						Capital Pogramme currently has £54k remaining. (AW) to pull together scheme of improvements (eg internal CCTV & toilets refurbishment). CCTV by March 20. Request date extension to March 2021.	
F ACC4 15/16	3	E-Billing of Sundry Debtors	Distribution of sundry invoices and reminders via electronic means	Invoices received quicker by customer, reduced officer input and postage costs.	% of invoices issued by email and financial savings on printing and postage	Keeping customer details updated. Risk of ICT failure.	Head of Resources	Exchequer Manager	CIVICA ICT		01-Apr-16	31-Mar-21						Software now in test system. Request date extension to March 2021.	
TS 04 15/16	2 & 3	Marine Drive & Cove Ilfracombe - Reconstruction of road surface	Business Case approved	Maintain car parks to a minimal level but ensuring safe for public use	successful completion of the project	Approved	Head of Resources	Senior Engineer	Legal, procurement, communications		01-Apr-16	31-Mar-21						Capital programme budget moved to 2020/21 (awaiting decision on potential Watersports Centre). Request date extension to March 2021.	

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Environmental Health & Housing - SERVICE PLAN - 2020/21 Head of Service: Jeremy W Mann

Team: EH/H Full Team

Version No: 1

Date: 2020 - 2021

Corporate Objectives

- 1) North Devon Futures.
- 2) Financial Security.
- 3) Customer Focus.
- 4) Environment.

Business as usual core function (brief bullet points only).

Housing:

1) Establishing and maintaining the Council's Housing Strategies. These documents set out the Council's understanding of current and future needs, influence partners and evidence the Council's contribution to wider agendas. The strategies will show how the Council intends to carry out its statutory duties and how it prioritises its available resources to help meet local needs. 2) Preventing homelessness by supporting people to stay in their home or move to alternative accommodation. 3) Determining homelessness applications and providing temporary accommodation. 4) Increasing the supply of affordable housing. 5) Improving the quality and use of existing housing. 6) Addressing the housing needs of vulnerable and lower income households (the disabled, young people, older people, gypsies and travellers, rough sleepers and offenders).

Regulatory Services:

2) Checking and securing compliance with food law through inspection, advice, sampling, dealing with complaints and enforcement to protect public health. 2) Regulating industrial emissions, monitoring and assessing air quality, sampling and improving private water supplies, strategy for the remediation of contaminated land, prevention of public health nuisances and planning advice to protect the environment and public health. 3) Advisory business, local project initiatives, sector/industry-wide initiatives in partnership with the HSE, accident investigations, inspection and enforcement to improve health and safety for employees, employer and members of the public. 4) The administration and issue of licences, local project initiatives, dealing with complaints, and inspection and enforcement to prevent crime and disorder, to ensure public safety, to prevent public nuisance, to protect children and vulnerable adults from harm, to ensure fair and open trading and to promote proper standards of animal welfare.

Community Protection:

3) Assessing the local risk of emergencies occurring, putting in place emergency plans, putting in place business continuity management arrangements, in support of the UK's framework for civil protection as a Category 1 responder under the Civil Contingencies Act 2004. 2) Ensuring the Council plays an important role in the protection of members of the public before harm has happened and after it has happened, in accordance with its safeguarding obligations under the Children's Act 2004 and Care Act 2014. This includes the Council's response to cases of self-neglect. 3) Putting in place interventions to deal with local issues like anti-social behaviour and environmental crime, drug and alcohol issues, and re-offending with our Community Safety Partners. Annually assessing local crime priorities and advising the Police and crime commissioner of our plans and strategy.

Cross Services Strand:

4) Work to promote the openness of our decision making, and ensuring data privacy for individuals. 2) Work to assess, eliminate or minimise the risks to the health of our staff due to the wide range of activities and environments they have to deal with.

ACTIONS AND OBJECTIVES								Resources														
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments			
									ICT	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £			Capital - £						
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial							Expenditure / (Income) Reduction (-) / increase (+)	Expenditure / (Income) Reduction (-) / increase (+)	Estimate (E)	Actual (A)						
Page No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23				
01 (New)	2, 3	New and additional ways of preventing homelessness.	Implementation of a new Homelessness Prevention Policy.	A new suite of options, which are more accessible and cost-effective for the Council to implement.	Number of households and nights in temporary accommodation.	Loss of support from landlords resulting in increased costs.	Sarah Bentley	Debbie Drew	Legal Comms. Consultation Finance	1st January, 2020 -	23rd Sept. 2019	31st March, 2021	£240K (£168K)	£240K (£168K)	£240K (£168K)	0	0	0	SMT received a presentation on some of the initial ideas on the 23rd September, 2019, which included the use of insurance products, employer backed loans, DWP budgeting advances and LA backed bonds. The net cost of this element of service is currently forecast to be £72K but this is under pressure.			
02 (New)	2, 3	NDC use of drones (unmanned aerial vehicles).	SMT/Strategy and Resources Committee approval of a business case for the use of drones. This will set out the justification for undertaking this initiative based on the estimated cost of development and the anticipated business benefits to be gained across all service areas.	A corporate drone resource, which is managed by the Community Safety Team. The anticipated benefits which have already been identified include: More effective regulation of environmental crimes and planning. Improved health and safety. More efficient use of resources.	Frequency and time of use of the equipment. Number and range of applications. Operational efficiency - task times.	Public sensitivity regarding the use of technology which can impact on privacy.	Natasha Rowland	Tim Birtwisle	ICT HR Legal Estates Procurement Comms.	1st January, 2020	1st April, 2020	30th June, 2020	£21.5K	0	0	0	0	0	SMT considered an outline proposal on the 21st October, 2019. The current investment appraisal suggests that the equipment can be procured for between £10 - 20K. There would be recurring annual expenditure of up to £1.5K, which is associated with licences/permissions and insurance.			
03 (New)	3	Refugee resettlement.	Strategy and Resources Committee approval for the Council to directly participate in the Gov's Vulnerable Persons Resettlement Programme.	A life changing opportunity of resettlement to some of the most vulnerable refugees, displaced by conflict wherever they are in the world.	The number of families supported by the programme.	The procurement of the accommodation and/or integration support services delays the implementation of the programme.	Sarah Bentley	Tracy McFeeley	Legal Estates Procurement Finance	1st January, 2020	1st April, 2020	31st March, 2021	0	0	0	0	0	0	SMT considered this proposal on the 16th September, 2019. The scheme should be cost neutral. NDC will receive enhanced HB, and Gov allocates additional funding on a tariff basis over 4 years.			

04 (New)	2, 3	The devolution of DCC's funding for the homelessness prevention of adults.	A SLA which has been agreed by the Strategy and Resources Committee and DCC.	DCC spends £1.45 M yr-1 in procuring housing support. Devon SHAs have requested that DCC devolves their commissioned resources to enable Districts to commission directly in order to achieve greater efficiency and effectiveness (most likely to 3 sub regional commissioning localities).	Improved value for money, evidenced by better outcomes for clients (outcomes star assessment) and the performance of suppliers.	A lack of market engagement and uncertainty results in a number of the suppliers exiting the market. This results in a loss of buildings and workforce.	Jeremy Mann	Natasha Rowland	Legal Procurement Finance Comms.	1st January, 2020	1st April, 2020	31st March, 2021	£210K (£210K)	£210K (£210K)	£210K (£210K)				Housing support is delivered in hostels and outreach. Around 250 people access these services across Devon at any one point in time. Northern Devon receives 14% of the resources. Around 300 hours wk -1 provided by Sanctuary Housing and Alabare at facilities in Barnstaple and Bideford.
05 (New)	3, 4	Powers to address anti social behaviour associated with nuisance dogs.	Implementation of new Public Spaces Protection Order under the provisions of the Anti Social Behaviour, Crime and Policing Act 2014.	Area specific restrictions on dog fouling and controlling the presence of dogs.	Reduction in reactive service demand. Improved street cleanliness.	Stakeholder challenge that the proposals are not a proportionate response to the level of harm and nuisance being caused. Displacement of the problem behaviour elsewhere.	Jeremy Mann	Andy Cole	Legal Comms. Consultation	1st January, 2020	1st January, 2020	31st October, 2020	0	0	0	0	0	0	The Council's current Alcohol Public Spaces Protection Orders and Dog Control Public Spaces Protection Orders were replaced with PSPOs in October 2017. These controls will expire if new Orders are not approved.
06 (New)	1, 2, 3, 4	Commercialisation of aspects of the Housing Service.	Business case to consider the establishment of a NDC Wholly Owned Company.	Potential benefits which have already been identified by this proposal include: The ability to address a recognised gap in the affordable housing market (Report to Strategy and Resources Committee: 7th October, 2019). Scope to increase the retro fitting of energy efficiency measures by becoming our installation partner for ECO and WHF measures. The setting up of a Home Improvement Agency to increase the delivery of help for home adaptations, improvements and repairs (for work which are grant and self-funded). Ensuring there is a deliverable supply of homes to meet the planned housing requirement (the Housing Delivery Test specified in the National Planning Policy Framework). Assignment of Rights - Further	Reduction in housing needs.	Delays in setting up a WOC could increase the delivery costs. Changes in the CIPFA prudential code, interest rates or the availability of PWLB borrowing, could impact on time and costs. Changes in Gov policy could make the setting up and operation of a WOC more challenging.	Jeremy Mann	Jaimie Jeyes	ICT Legal Finance HR Economic Dev. Procurement Comms. Consultation	1st January, 2020	1st April, 2020	30th Sept., 2020	Unknown at this time					Some indicative costs and proposed governance were set out in Altairs' report to NDC, entitled "Affordable Housing Supply, June 2019". This document was considered by Strategy and Resources Committee in Part B on the 7th October, 2019.	

07 (New)	3, 4	Powers to address anti-social behaviour associated with street drinking.	Implementation of a new Public Spaces Protection Order under the provisions of the Anti-Social Behaviour, Crime and Policing Act 2014.	Area specific controls on street drinking and related anti-social behaviour.	Reduction in reactive service demand.	Stakeholder challenge that the controls are not proportionate to the level of harm and nuisance being caused. Public perspective that the street drinking PSPO will disproportionately impact on individuals who are homeless or rough sleeping. Displacement of the problem behaviour elsewhere:	Natasha Rowland	Tim Birtwisle	Legal Comms. Consultation	1st January, 2020	1st January, 2020	31st October, 2020	0	0	0	0	0	0	The Council's current Alcohol Public Spaces Protection Order will expire in October 2020. The current control does not adequately address some of the related ASB associated with the street drinking community, particularly in Barnstaple.
08 (New)	4	Environment Bill 2019.	Potential improvement to local air quality.	Legally binding targets to reduce fine particulates, PM2.5. New powers to address sources of air pollution, for example, cutting domestic burning to cleaner fuels.	Improved air quality.	The Bill will not make UK law due to a change of Gov.	Jeremy Mann	Andy Cole	Legal Comms. Consultation	Not known at this time, but assume start date of 1st April, 2020 and completion date of 31st March, 2021.			0	0	0	0	0	0	

Set out below are those 2019/20 Service Plan Actions that are still live:

EH&H CP1 19/20	3, 4	Address the current NDC capability issue to undertake its Category 1 responsibilities under the Civil Contingencies Act 2004.	Review commissioning arrangements through the appointment of a 0.5 FTE dedicated emergency planning professional.	Maintenance and validation of plans for: (i) Preventing an emergency. (ii) Reducing, controlling or mitigating the effects of an emergency.	Critical NDC plans will be validated in exercises and response.	Unnecessary human injury, damage to property, businesses and the environment in an emergency.	Katy Nicholls		HR	1st January, 2019	Q1 2019/20								New Emergency Planning Officer started with NDC on 25th November, 2019. Action completed.
EH&H H1 19/20	3	Mitigate the effect of the reduction in Gov. grant funding which is currently supporting homelessness prevention services and the provision of temporary accommodation. Mitigate the effect of the decommissioning of 8 units of TA with NDH at the end of August 2019.	Review commissioning arrangements. Undertake a lean system review of all EH/H service strands with the objectives of ensuring external customer focus and reducing costs.	Effective homelessness prevention and financially sustainable supported housing for homeless households.	Rates of homeless prevention/relief, numbers of households accommodated in temporary accommodation and associated costs.	Failure to prevent homelessness will incur further costs and is hugely damaging for the individuals who end up homeless.	Jeremy Mann	Sarah Bentley	Legal Finance Procurement Consultation	1st January, 2019	1st April, 2019	31st March, 2021							Housing team introduced to the Vanguard Methodology on the 13th November, 2019. New general maintenance officer for TA started on the 25th November, 2019. Programme on target for completion on the 31st March, 2020.
EH&H H2 19/20	3	Provide safe sleep/severe weather provision for rough sleepers beyond 31st March, 2019.	Dialogue with MHCLG re 2019/20, Rough sleeper award of £209K.	Reduction in the risks to the health and wellbeing of homeless people in ND.	Eligible homeless people not in priority need per 1000 households.	Individuals that are eligible but not in priority need will have greater public health needs.	Jeremy Mann	Natasha Rowland	Legal Finance Procurement	1st January, 2019	1st October, 2019	31st March, 2020							The Salvation Army hall has been commissioned to provide the accommodation. M5 security has been contracted to provide the housing support and security. Action completed.

EH&H L1 19/20	3, 4	Increase the capability of the Licensing Service.	Review commissioning arrangements through the appointment of an additional 0.5 FTE Licensing Officer.	Enhanced pro active inspection of the regulated community.	Economic growth with a licensing service which is responsive to local concerns.	Lack of resources to implement the new Animal Welfare and Licensing Regulations (https://www.northdevon.gov.uk/council/councillors-and-committees/meeting-s-agendas-and-minutes/?ID=4C2A6750-B7CA-4D18-A76F-ECA4100B08B1&DS=68). Insufficient pro active inspections to protect communities/visitors and manage public health risks (especially w.r.t. activities falling under the Licensing Act 2003, taxis/PHVs, and skin piercing (tattooing, micro pigmentation, body piercing, etc.)).	Katy Nicholls	Howard Bee	HR Finance	1st December, 2018		1st April, 2019						Resources for the team were increased through the procurement of an officer from an agency for 10 weeks. The recruitment for the 0.5 FTE licensing officer/EHO will start in December 2019. Request extension to the 31st March, 2020.
EH&H EP01 18/19	3, 4	To implement PSPOs in response to the issues affecting ND communities regarding street drinking and dogs.	Council reaches the order(s) after a robust needs' assessment and consultation exercise.	Council uses PSPOs to prohibit specified activities, and/or requires certain things to be done by people engaged in particular activities, within defined public areas.	Control of anti-social behaviour.	Stakeholder disapproval and challenge.	Jeremy Mann	Andy Cole	Comms, Legal, Customer Services.	1st April, 2018	31st March, 2019							Due to the scale and complexity of this action, it has now been split into 2 new actions in the 20/21 service plan. Request cancellation of action.
EH&H ES01 18/19 Page 34	3	Ensuring the Authority delivers the Food Standards Agency's programme of improving food control called 'Regulating our Future' (ROF).	Implementation of new policies, procedures and practices. - Staff training. - Upgrading of ICT.	Introduction of the FSA's 'Target Operating Model'.	Safe food production. Consumers able to make informed choices. Tailored and proportionate regulatory interventions. Positive recognition of businesses doing the 'right thing' (earned recognition). Businesses meeting the full costs of regulation.	Stakeholder awareness of the changes. Restricting exporting ND food businesses post BREXIT.	Jeremy Mann	Pam Charles	Comms, Legal, ICT, Customer Services.	1st April, 2018	31st December, 2020.							The Council is still awaiting formal notification of the proposals from the FSA, which have presumably been delayed because of competing priorities regarding Brexit. Request extension of time to the 31st March, 2021.
EH&H H01 18/19	3	The development of DFGs and loans to secure adaptations and improvements in residential property.	Revision of policies. New partnership with NDH. Undertaking a feasibility study into establishing a Home Improvement Agency.	Health and wellbeing gain for residents.	Reduced unmet demand for home adaptations, repair and improvement.	Failure to use all allocated Better Care Funding could result in lower awards in future years.	Jeremy Mann	Wendy Slate	Comms, Legal, Resources, Customer Services.	1st January, 2018.	30th June, 2018.							New policy approved by the Strategy and Resources Committee on the 4th November, 2019, Minute 65 refers. Action completed.
EH&H 04 17/18	1, 3	Establish a NDC Housing Development Company.	Business case required (Fire case model).	Increasing housing supply. Balancing the housing market. Improving the quality of the housing stock. Increasing the delivery of adaptable homes. Supporting local communities. Creating economic opportunities.	Number of affordable homes. Provide a financially sustainable model that provides a return to the Council that justifies the risk and borrowing costs.	Costs. Officer time.	Jeremy Mann	Jaimie Jeyes	Legal Finance Estates	April '17	April '17	April '19						Report to Strategy and Resources Committee in October 2019, who has endorsed officers working further on a local housing company proposal by translating the strategy outlined in the consultant's report into a detailed business plan. This work is identified as an action in the service plan for 20/21. Action completed.

EH/H 05 17/18	1, 3	Establish Selective Licensing in Ifracombe (Part 3 Housing Act 2004)	Business case required (Fire case model).	Improving health of households. Improving housing conditions.	Reduced differences in life expectancy and healthy life expectancy between communities, as evidenced using the DOH Public Health Outcomes Framework. Prevalence of Category 1/2 hazards in the PRS.	Costs. Legal challenges.	Jeremy Mann	Jeremy Mann	Legal Finance Communication Consultations	April '17	April '17	April '19							This work has further been informed by the Director of Public Health's annual report on health equalities. Target completion 31st December, 2019.
EH&H H01 16/17	3	Works in Default Policy and procedures	Develop policy and understand necessary internal resources required to support new processes and procedures. Report to Executive to adopt to change.	Transparency of approach. Better enforcement of legal requirements. Improve cost recovery. Charge and recover fees. Improved property conditions.	Ensuring compliance with legal requirements. Improved cost recovery. Improved property conditions (reduce category 1 hazards)	Current lack of staff resources. Failure to recoup costs. Complaints to the Ombudsman.			Finance, legal, communication s and consultation	Q4 2015/16	Q4 2015/16	Q3 2016/17							It was agreed on the 3rd December, 2018 that this action would be delivered by Trevor Blatchford as part of the development of the Corporate Enforcement Policy. Refer to action C&C L03 19/20. Request cancellation of action.
EH&H H06 16/17	3	To meet the needs of Gypsy and Travellers	Through a Task and Finish Project Group. Business case and PID required.	Provision of Sites to accommodate needs of G&Ts	G&Ts accommodated when passing through area or permanent residence	Community concern	Jeremy Mann	Jaimie Jeyes	Legal, Estates, Procurement, communication s and consultation	Q4 2015/16	Q4 2016/17	Q4 2017/18							Planning consultants' report considered and response provided by Planning Service. Awaiting further feedback. Officers will need to work with stakeholders once the report has been finalised. Request extension of time to the 31st March, 2021.
EH&H H10 16/17	1, 3	Discounted sale processes	Process mapping. May sit within Affordable Housing Delivery Plan or as separate policy document with Executive approval.	Up-to-date policy, procedures and processes. Stakeholder understanding of NDC services.	Percentage of discounted sales successfully secured in perpetuity and allocated appropriately.	Lack of staff/resource or expertise to deliver.	Jeremy Mann	Jaimie Jeyes	Housing Options. Planning. Legal.	Q3 2015/16	Q3 2015/16	Q1 2016/17							SMT approved extension of time to the 30th June, 2020: consultation planning policy November 2019. Public consultation January/February 2020. Committee consideration of SPD March 2020. Full Council adoption April 2020.
EH&H H13 16/17	1, 3	Off-site contributions process	Plan the proactive and efficient use of NDC's current pot of commuted sums and possible future sums aligning this with the most appropriate schemes. May sit within Affordable Housing Delivery Plan or as separate policy document with Executive approval.	Up-to-date policy, procedures and processes. Stakeholder understanding of NDC services.	Percentage of commuted sums spent on affordable units and number of affordable units enabled.	Lack of staff/resource or expertise to deliver.	Jeremy Mann	Jaimie Jeyes	Planning. Finance.	Q3 2015/16	Q3 2015/16	Q2 2016/17							This action will also be delivered as part of the new affordable housing SPD, re above. Request extension of time to the 30th June, 2020.

EH&H RS 04 16/17	3	To implement the requirements of the Enterprise Bill 2015/16	Significant expansion of the Primary Authority Scheme	Improved NDC support for the start up and growth of businesses	The number of Primary Authority Partnerships. The revenue generated by the partnerships.	NDC launches its services too late and other LA's benefit from the opportunity of supporting businesses in our area.	Jeremy Mann	Pam Charles	Legal Communications	Jan-16	Apr-16	Apr-17							Officers (JWM and PC) attended the Food standard Agency's Strategic update event on the 1st October, 2019. New draft standards have the potential to increase the time needed to administer the council's current primary authority relationships. The draft documents are available at https://www.food.gov.uk/primary-authority-national-inspection-strategy . PC(Food/ HSW Lead) will review the potential impact of these changes and report with recommendations in Q1 2020/21. Request cancellation of action.
EH&H H02 15/16	2, 3	Homeless prevention.	The introduction of a deposit guarantee scheme with housing support to help local people access and sustain private sector tenancies.	Effective homelessness prevention at significantly lower cost. Potential to provide a universally accessible service. This would reduce other NDC costs.	Service cost. Number of homelessness cases successfully prevented.	Replacing the current deposit/rent in advance scheme could 'upset' local landlords.	Jeremy Mann	Sarah Bentley	HR Legal Procurement Communications Consultation	Q3 2015/16	Q3 2015/16	Q4 2016/17							New Deposits scheme introduced. This scheme commences recovery of deposit and rent in advance at outset of loan rather than recovery at end of tenancy. Additional staff in post assisting to monitor and sustain payments/tenancies. Regular reconciliation meetings occurring between Finance and Homelessness Officers. On-going recovery continues for both the historic and current deposits schemes. Improved target recovery rate set. This action was extended to March 2020 to enable ongoing monitoring and assurance of the necessary levels of debt recovery. (70% which equates to a £48K yr -1 saving on 2019/20).
EH&H H03 15/16	2, 3	Temporary accommodation for homeless households.	Procurement of more Temporary accommodation to replace or limit the use of B&B and PSLs. This may include shared houses and independent units.	The provision of more suitable temporary accommodation at lower cost.	Lower service costs. Less risk of customer appeal.	Risk of appeals in interim period to adoption. Uncertainty regarding the costs of running a hostel have been significantly reduced because of the experience gained by operating Boyton House.	Jeremy Mann	Sarah Bentley	Estates, Legal Procurement	Q2 16/17	Q2 16/17	Q2 17/18		(£27K)		(£10k)			A report on the success of this initiative was considered by the Strategy & Resources Committee on the 4th November, 2019. There was very favourable media coverage of the item, BBC1 Inside Out Southwest and BBC Radio Devon. Action completed.

Operational Services - SERVICE PLAN - 2020/21 Head of Service: Ricky McCormack

Team: Works

Version No: 0.2

Date: 19 November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Domestic kerbside Refuse collections (black & green)
- 2) Domestic kerbside Recycling collections, processing of Recycling materials.
- 3) Street cleansing & Toilet Cleaning.
- 4) Trade Waste collections & Skip/bottle bank collections.
- 5) Commercial Waste Recycling
- 6) Vehicle Maintenance

ACTIONS AND OBJECTIVES

Resources

Action No.	Corporate Plan	What you aim to achieve					on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial				ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23		
OSW01 (New)	2 & 3	Public Convenience Review	Undertake a full review of Public Convenience allocatio. Engage with Town & Parish Councils regarding ongoing provision.	The right provision of toilets in the right location managed by the right organisations.	Customer Satisfaction Survey to identify trends. Review of complaints data		RM	PB AB PS	Property Team		Q1 2020	Q3 2020	TBC	TBC	TBC					
OSW02 (New)	3	Vanguard Systems Review	Undertake a full review of the service ensuring all processes are as efficient as possible and customer focussed, to include; *Workshop review (shifts, techs, software, processes, Defect reporting app) *Vehicles - Fit for purpose. *Round software - fit for purpose. Incab option - fit for purpose. Complaints process	Vehicles off the road (VOR) for shorter periods. Vehicle issues do not affect rounds. Rounds completed. Crew morale improved. Customers happier Less paper work Staff resources better used, complaints answeed quicker, issued resolved.	VOR times reduced Missed collections reduced. Staff Survey Customer survey More electronic storage less paper/folders. Fewer complaints		Sarah Higgins	Vanguard team	IT Finance Comms CSC		Q2 2019	Q3 2020	TBC	TBC	TBC					
OSW3 NEW	4	Fleet replacement	Investigate current options available for electric and hybrid powered commercial vehicles - consider this type of vehicle first when replacing fleet vehicles	Reduced carbon foot print. Environmentally friendly vehicles	Purchase / contact hire of electric / hybrid vehicles. Reduction in our fleet carbon footprint.	limited availability of electric / hybrid commercial vehicles	PB	PB RMC	Procurement team Transport Manager		Q1 2020	Q3 2020	TBC	TBC	TBC					

Set out below are those Service Plan Actions from prior years that are still live and being carried forward

ACTIONS AND OBJECTIVES								Resources											
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
PRO 01 16/17	2	Procurement	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	Vehicle ongoing New Tyre Contract	Value for money	Old vehicles break down more if not replaced. Could be spending more than we need to	RM	PB SH	Proc Legal		16/17	Apr-20	NA	NA	NA	116k	976k	1,285k	Current capital budget for vehicle replacement.
Page 38 &R 04/17	4	Improve Recycling Rates	Increase recycling rates by collection more recyclable materials on the kerbside collections and reducing the amount of landfill waste collected. Investigate options to increase the range of materials that can be collected. On Hold Roll out 3 weekly collections across the district with unrestricted recycling and a 'no sidwaste policy'. Black Rounds to be remodelled. Extra recycling rounds required.	Higher recycling rate More recyclable material collected which inturn would increase income. Less waste to landfill Higher recycling rate Fewer residual waste collection rounds /staff required. Increase number of recycling rounds/staff .	Increase in recycling tonnage decrease in landfill waste tonnage per household. Increased shared savings	Materials market is volatile Poor recycling performance Remodeling needs to accurate or problems could occur on the rounds.	RM	PB AD Supervisors	WU team Finance Comms CSC		Q3 2020	End Q4 2021	TBC	TBC	TBC	TBC	TBC	TBC	
OS W&R 04 17/18	3	Improve Workforce Engagement	Workforce engagement and buy in is key to providing an excellent service. Crew involvement in the redesign / remoelling of service changes	Increased morale, Excellent customer focused service delivery improved team work improved service reduced costs	High customer satisfaction Improved performance reduced missed collections reduced costs	Poor engagement, lack of buyin poor service delivery	RM	PB Supervisors	Vanguard Systems Review Team		17/18	on-going	NA	NA	NA				crews and collection staff to be at the heart of any service changes. A review of policies and procedures to be undertaken to address some staff / crew concerns. A review of annual leave allocation. Increase in FTE numbers and a reduction in agency reliance to reduce crew rotation.

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
OS W&R 05 17/18	2	Review Trade Waste Service	Data Cleansing of customer & collection information. Review service to ensure all customers charged accordingly and records kept up to date. May need to use another It system either Bartec or AN Other.	Increased income Records up to date Complaints / Missed collections reduced New system implemented Correct info available to collection crews daily.	Reduced complaints. Efficient rounds Increased profits.	Financial risk if data transfer goes wrong and paying customers dont get expected collections. Interaction from Bartec to payment system fails.	RM	AD CB Trade team	AD CB Trade team IT Proc		17/18	Q1 2021	tbc	tbc	tbc				Extension to end date requested Q1 2021
Page 39 OS W&R 10 17/18	3	Recycling Process Hall	Review / future proof equipment to ensure financial/ operational viability going forward. Review / future proof working procedures to ensure throughput demand can be met.	Less breakdowns/ mechanical down time. Increased throughput of materials Possible reduction in staff required. Increased tonnage per bale means fewer transport journeys required. Ope up new markets for baled card. Less material shipped out loose for reduced income/charge. Possibly taking material from TDC.	reduced engineer call outs Reduced haulage costs. Reduced staff costs. Reduced down time.	Failure to replace equipment will mean increased call out costs. Increased equipment downtime. Less income from material. High staffing costs.	RM	PB PS AB	Finance Comms P&T Proc		17/18	Sep-20	-25K	-25K	-25K	750k			
OS W&R 02 18/19	3	Now on hold pending Vanguard Project Recycle More Project	A further extension of time will be required for this project. A plan needs to be put in place re. Reviews, Remodelling, Infrastructure Changes, Culture, Consistency.	Efficient systems in place. Operations running to plan. Systems working together. Reduced paperwork. Better service to customer	Staff Surveys Customer Surveys. Improved morale and team working.	Systems don't work together. Staff lose faith in systems. Customer service deteriorates.	RM	PB AD CB LW JP SH	CSC Comms Vanguard team IT Finance		18/19	Mar-20	TBC	TBC	TBC				

ACTIONS AND OBJECTIVES								Resources											
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
OS W&R 03 19/20		Recycle More Project Bartec Integration Although the recycle more project is on hold it is important that the integration work continues as this will make existing workstreams more efficient.	Integrations have not been completed, one is in test and there are at least 5 others to commence. A holding due date of 31 March 2020 has been agreed by SMT until we are clear on estimates to complete the entire suite.	Firmstep and Bartec systems work together in a paperless fashion	Reduced missed collections Increased sign off speed.	Systems don't work together. Staff lose faith in systems. Customer service deteriorates.	RM	PB AD CB LW JP SH	CSC Comms Vanguard team IT Finance		19/20	Mar-20	NA	NA	NA				
OS W&R 04 19/20		Increase O Licence Capacity	Increase LGV Vehicle capacity from 48 to 60	Allow more vehicles on the fleet/site. Which will allow for growth in population and materials recycled. Reduce pressure on workshop to provide vehicles in mornings.	We will be able to meet future demand . Safer vehicles. Improved morale	H&S risk with more vehicles on site. Risk to Customers not having material collected. Political fallout if we can't cope with future demands.	PB	SH	Workshop	Q4/18	Dec-18	Q4/19	NA	NA	NA	NA	NA	NA	Application submitted Need to justify to TC why the margin needs to be increased. Awaiting date.
OS W&R 08 19/20		Vehicle Wash Provision	Investigate whether we can increase resource in vehicle washing (under body/chassis wash & Pressure washers)	Vehicles kept cosmetically clean. Vehicles kept free from dirt and salt and have an increased life span. Vehicles are easier to maintain for workshop staff and reduce both maintenance costs and collection issues.	Increased vehicle reliability Less time spent in workshop. Less break downs and operational delays. Improved fleet appearance.	Operational issues if we increase the fleet size but can't keep the vehicles clean. Budgetary risk that costs could escalate with vehicles not being able to be cleaned frequently.	RM	PS	SH Workshop Procurement Finance		Jan-19	Mar-20	NA	NA	NA	8k			3 QUOTES REQUIRED

Parking Team - SERVICE PLAN - 2020/21 Head of Service: Ricky McCormack

Team: Parking Team

Version No: 0.1

Date: 18 November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) To ensure Car Parks are fit for purpose and to monitor Health & Safety Risks
- 2) To continuously review the portfolio to maximise the number of parking spaces available to meet customer demand
- 3) To achieve appropriate charging levels, increase revenue and reduce costs
- 4) To support Estates team in the review of parking assets to reduce overheads
- 5) To comply with the Traffic Management Act 2004 in the enforcement, issue and process of Penalty Charge Notices, to meet requirements for transparency of enforcement and the administration of the process within a set time restriction
- 6) To investigate and if possible to secure joint working with other Authorities and Parishes to achieve efficiencies through economies of scale.

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?				Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial	ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)		
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
parking 01 (New)	3	Procurement of new cashless parking provider	Torbay led project procuring one cashless parking provider for all of the County	A more customer focused approach to cashless parking	Increase in uptake of cashless parking resulting in a reduction in cash requiring collection from the machines	Reputational risk if the change over from one supplier to another is not handled correctly.	Ricky McCormack	Nicola Keyworth-Wright	Legal to deal with the contractual arrangements, Communications to promote the new provider	Apr-20		Jul-20							
parking 02 (New)	3	Undertake wholesale review of parking charges and enforcement action .	Strategy & Resources Committee approval will need to be sought, consultation with users of the car parks and an amendment to the OSPPO	A more customer focused approach to parking charges and enforcement. Allowing users the amount of time paid for and removing overpayments.	Reduction in level of customer complaints specifically regarding machines not giving change.	Financial implication of the removal of overpayments.	Ricky McCormack	Nicola Keyworth-Wright	Legal , Finance, Communications, Consultation	Sep-20	Apr-20	Mar-21							charges to be put on the OSPPO for 21/22 To include staff parking allocation and staff parking board system.
Parking 03 (new)	3	Investigate further opotunities and funding streams to increase the number of EV charging points beyond the current scheme	Business Case	Increase the environmental offer to green customer parking	Useage fo facilities	Little use or takeup . Abuse or vandalism	Ricky McCormack	Nicola Keyworth-Wright	Communications team to promote EV charging sites. Engineer time to oversee any groundwork requirements pre installation.	Apr-20	Apr-20	Mar-21							
Parking 04 (New)	3	Review cash collection service	A detailed assessment of all of the aspects of the cash collection and counting service to be undertaken.	A more commercially viable service with charges in line with external providers of similar services	A potential increase in income of up to £19,000, a reduction in agency staffing costs		Ricky McCormack	Nicola Keyworth-Wright	Finance, HR, Legal	Apr-20	Apr-20	Nov-20	(19k) E						The additional income is based on charging the market rate for cash collection and counting. There is a risk that this charge may result in the town/parish councils taking the work in house or going to the market resulting in a loss of income to the council.

Set out below are those Service Plan Actions from prior years that are still live and being carried forward

Park 01 19/20 (B/F)	Objective 1	Installation of 3 Electric Vehicle Charging Points under DCC Project .	DCC led project. If ERDF money not forthcoming (Feb 2019) the desire is to continue to work in partnership with DCC to deliver the charging points. Urgent decision already agreed and match funding reallocated from parking team budget 2018/19 for project purpose.	Charging points in Ilfracombe, South Molton and Barnstaple. Ideally fast chargers (22KW) to meet the needs of electric and hybrid vehicles in and visiting North Devon. Will encourage greater usage of these car parks and promote low emission vehicles. Working towards Govt 'Road to Zero' Strategy. More electric cars will reduce pollution in the Town Centre.	Usage of charging points. Additional income from small amount of rental paid by provider. Increased popularity of car parks with EV chargers in.	Financial risk from contract not being thorough enough to cover different scenarios. Potential cost due to vandalism or customer misuse as unlikely to be covered by the provider. Risk due to non communication between departments. Chosen car parks may be sold or redeveloped	Ricky McCormack	Nicola Keyworth-Wright	Communications team to promote EV charging sites. Engineer time to oversee any groundwork requirements pre installation.	Apr-19	Apr-19	Mar-21						(12k) E	£12k already taken from Parking 2018/19 budget. Extension to time recquested).
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Park 03 19/20 (B/F)	Objective 1	Install a virtual permit option for customers	Via procurement PAG bid. Parking Permit Gateway is now unsupported. Newer version available through Imperial or option to use system via current cashless parking supplier RingGo.	Customers are currently not able to order permits without need to telephone or visit customer services, which is inconvenient for the customer and a resource cost for NDC. Permits can only be issued on paper and posted, incurring costs. We pay Tourist Information Centres 7% commission for issuing permits on our behalf, which would no longer need to be the case. As soon as a permit is purchased it would be live for CEOs to view. Virtual permit system offers option for more bespoke and flexible permits in future. Reduces risk of fake permits being used to obtain free parking with the district.	Number of permits sold, reduction in customer service team resource hours used for permit administration, especially reception. Reduction in administration costs. Cessation of commission payments.	Virtual permits usually cost £2.50 per permit for the associated payment processing costs. Permits will need to be reviewed to ensure they are offering value for money for both customer and Council.	Ricky McCormack	Nicola Keyworth-Wright	IT to install software and webmaster to embed into website.	Sep-19	Sep-19	March 2020 (Fully reviewed and any new tariffs going live)		Still awaiting costing from Imperial Software Solutions for estimated cost to upgrade from Parking Permit Gateway to Permit Smarti.
Park 04 19/20 (B/F)	Objective 2	Carry out review of parking team and parking policies.	Via Parking Manager. Working in partnership SMT, HR & Unison put in place policies and procedures for staff and Cllrs. parking concessions. Review the current parking team policies procedures and practices. Provide updates to SMT on progress. To also include evaluation of current parking team structure.	Clear guidelines for all staff regarding parking concessions. Audit trail for concessionary parking and removal of all 'gentleman agreements' which cause issues for the parking team and criticism of NDC from staff. The Parking Manager has identified a number of areas of concern and weaknesses within systems which need to be addressed.	Clear procedures and guidance being in place for all staff. Clear training and induction package for new parking employees. Awareness of revenue loss due to concessionary parking. Reduction in customer complaints and level of sick leave.	Staff impact if new procedures are not fully consulted or are unpopular. Review of parking team may be uncomfortable for staff and any changes difficult to implement if staff uncooperative.	Ricky McCormack	Nicola Keyworth-Wright	HR	Jan-19	Jan-19	Sep-20		Extension of time requested to Sep 2020
Park 06 16/17 (B/F)	Objective 2	To take operational control and enforcement of the Park and Change site at Chivenor	Executive approval given				Ricky McCormack	Nicola Keyworth-Wright	Communications team to promote the Park and Change facility.	Aug-19		Apr-20		Delay due to unwillingness for any party to adopt access road. Also % of Units sold not yet met by developer. Extension of time requested Sept 2019 until April 30th 2020

CREMATORIUM SERVICE PLAN - 2020/21 Head of Service: Ricky McCormack

Team: Operational Services Version No: 0.1 Date: 5 November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

To provide crematorium and bereavement services

ACTIONS AND OBJECTIVES										Resources										
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments	
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)				
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23		
01 (New)	2	Investigate opportunities for income generation for the service	Business Case	Additional income	Customer comments	Political (reputation) & financial	Mark Drummond	M. Drummond A Wilson	legal, ict,surveyors,planning,environmental protection, consultation	March - Feb 2020/21	Mar-20	May-21	(£16K)E	(£24K)E	(£30K)E	£60k E				Funding would be from already available surplus
02 (New)	2	Investigate feasibility of 'in-house' funeral service	Business Case	Low cost funeral service for residents	Customer comments	Political (reputation)	Mark Drummond	Mark Drummond A Wilson	Consultation, legal, ICT	March - Feb 2020/21	Mar-20	May-21				£0				This type of service is not generally income generating but provides low cost option for residents.
<p>Page 43</p> <p>Set out below are those Service Plan Actions from prior years that are still live and being carried forward</p>																				
CREM 01 (19/20)	3	Replace outdated storage and memorial hall facilities and replace with new building(s)	Demolish original garage block, rebuild in office gardens and re-house memorials. Provide hearse waiting area as consequence of new entrance.	Improved visual presentation of site, enhanced storage facilities and increased customer satisfaction.	Customer comments,	Disruption to site from noise.	Mark Drummond	Mark Drummond	Surveyors, procurement, communication, planning	Mar-19	Sep-19	Sep-20								
CREM 02 (19/20)	3	Improve flower tribute area - Aspen and Rowan	Demolish rotten pavilion by Aspen and replace, install sun/wind/rain break sails at rear of Rowan.	Improved weather protection to public. Customer comments.	Monitor use of area in inclement weather, customer comments.	Need to close each chapel during works.	Mark Drummond	M Drummond A Wilson	Surveyors, procurement, communication, planning	Mar-19	Sep-19	Apr-20								Rowan purchase order for prep works 22/11/2019. Aspen works on portal 22/11/2019 for quotes.
CREM 02 16/17	3	Address H&S concerns in crematorium gardens	5-year plan of works to improve disability access, improve safety of paths and enhance visual impact	Completion of Project	Observation of use of facilities by wheelchair users.	Noise from works interfere with services. Electrical works cause loss of power supply	Mark Drummond	John Penrith	Finance, Surveyors, communications.		Apr-15	Apr-20	63K	60K						

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CORPORATE AND COMMUNITY SERVICES - SERVICE PLAN - 2020/21 Head of Service: Ken Miles

Team: Corporate and Community Services

Version No: 0.1

Date: 18 November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Support the democratic decision making process of the Council
- 2) Provide support and intelligence to the Council, its officers and Councillors and the community
- 3) Provide support to corporate projects and initiatives
- 4) Administer the grants funding stream
- 5) Co-ordination of corporate consultation and engagement

ACTIONS AND OBJECTIVES

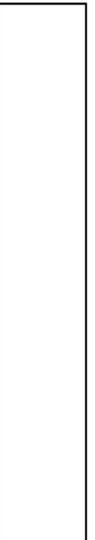
Resources

Action No.	Corporate Plan	What you aim to achieve					on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE			Additional Comments		
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial				ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)	Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)	Yr1 20/21		Yr 2 21/22	Yr 3 22/23
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
CC 01 (New) (B/F) (CC06 17/18)	3	Streamline administrative process and implement an automated process for the administration of the Councillors grant and new Parish Council grant schemes	Delivered through Firmstep	A system to streamline and implement automated processes for the administration of the grants systems	More resilience and reduction in officer time in processing applications.	No reduction in officer time	Bev Triggs	C & CS	C & CS, ICT (Steve Wilkinson and Andrew Hughes)	01/04/20	01/04/20	31/08/20	Nil	Nil	Nil	Nil	Nil	Nil	

Set out below are those 2019/20 Service Plan Actions that are still live

CC 06 (17/18) (B/F)	3	Introduce paperless office system for administration of the councillors grant and town and parish grants schemes	Delivered through Firmstep	A system to streamline the administrative process for both grants systems	More resilience and reduction in officer time. Increase number of applications submitted online using the Firmstep forms (NOTE: currently receive 30% of applications via Firmstep). Set PI's to measure improvement: 2020/21 - 90% of applications received via Firmstep. 2021/22 100% of applications received via Firmstep.)	Financial	Bev Triggs	Steve Wilkinson/Kate Johnston/Aurienna Dunbrook	ICT	Now	Now	31/03/20								Governance Committee agreed request for revision date for 31/3/21. A meeting has been held with Steve Wilkinson and Andrew Hughes on 18.11.19 regarding revising the firmstep form on the website to make it easier for customers to identify if any errors have occurred, as this has resulted in a number of customers not using the firmstep forms. This should lead to an increase in the number of forms submitted via Firmstep (95% complete on Pentana)
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CC10 19/20 (B/F)	3	Introduce new online consultation and engagement software system	Business case to be developed	One online consultation and engagement software system that the whole Council can use with intelligent analysis tools	Easier and more flexible system to encourage greater participation and anticipated budget savings achieved as currently use 2 systems. Set PI's to measure improvement: Increase number of External Consultation/engagement hosted/assisted by C & CS for 20/21 by 50% (NOTE: 19/20 - this is 7). Increase Average number of responses to external consultation to 100 for 20/21 (NOTE: 19/20 the average response is 44)	Financial	Bev Triggs	C & CS, ICT, Procurement, Comms	ICT, Finance, Procurement, Customer Services, Comms, Planning Policy, Env Health (+ any other users)	01/06/20	01/06/20	01/03/21							Prior to procurement of new software, need to revise and update consultation strategy. Some officers are not using the formal consultation software and are currently using informal online consultation solutions
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ICT - SERVICE PLAN - 2020/21 Head of Service: Ken Miles

Team: ICT **Version No: 0.1** **Date: 23 October 2019** **We await approval of all Service Plans to fully understand the impact / resource requirements on ICT**

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Provision and maintenance of IT and Telephony Infrastructure, desktop management and service desk support
- 2) Website and Insite development and support
- 3) GIS development and support, mapping services, street naming and numbering and Local Land Gazetteer (LLPG) Custodian role
- 4) Corporate and business systems development and installation, upgrades and support for third party systems
- 5) Information Security advice and support
- 6) Analysis of business functions

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?				Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial	ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)		
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
ICT 01 (New)	4	Contract with free sustainable ICT Asset Disposal Company	STONE provides a MOD Accredited Asset Disposal Service, working with charities. To see their offer watch this YouTube Clip: https://www.youtube.com/watch?v=EMZfNiX55q4	NDC dispose of their ICT equipment in a managed and auditable manner, supporting the Council's objective of reducing our carbon footprint.	Auditable disposal records - in line with our Asset Management Audit Recommendation.	None	Infrastructure Team	Arron Yates	Procurement	Now									
ICT 02 (New)	3	Feasibility of Corporate WiFi vs Always on VPN	Phase II of Mobile Working	Ability of mobile / agile users to securely access our network and associated applications and data greater ease.	Increased end user satisfaction.	None	BIS Manager	Paul Shears	Procurement		Apr-20	Dec-20		£3k (E)	£3k (E)	£10k (E)			
ICT 03 (New)	3	Feasibility of using Share Point & One Drive	To further utilise our O365 E3 Subscription Licence to get maximum return from our Microsoft Licences. Also consider the use of Mimecast.	Phase I: Delete all documents on the Corporate & Team Drives that have not been accessed for > 10 years. Most SMT members have approved, so unless objections raised during this process we will proceed. Phase II: .Determine the benefits to our users of Share Point & One Drive.	Potentially an improved DR position. Ability to more easily share information / data with partners.	This would require a co-ordinated housekeeping session of our Corporate & Team Drives. Phase II: DPIA required	BIS Manager	Paul Shears	Data Protection		Phase I Apr-20 Phase II Sep-20	Phase 1 Aug-20 Phase II Mar-22							
ICT 04 (New)	2 & 3	New WAN (or improved connectivity) Solution to connect our sites and partners. Plus in advance of this put in 1 gig bearer initially for our outgoing internet traffic and then over time move all IP addresses to use this much larger pipe for all our internet.	Work with DCC or Not, to determine how we continue to connect our sites via WAN connections or new Managed SD WAN connections, improving performance and putting us back in control of our bandwidth requirements.	A connection network, that we are able to decide on the performance requirements to meet the needs of our users and not be bound by DCCs restrictions.	Increased end user satisfaction. E.g Customers Services use of Firmstep.	If the partnership disbands, then we lose the collaboration that we currently benefit from but in return gain control.	BIS Manager	Paul Shears	Procurement		Apr-20	Aug-21	£3k						We currently pay for our WAN links with Updata, it is hoped that moving forwards costs would reduce, but there will definitely be set-up transformation and professional service costs, that will need to be factored in.

ICT 05 (New)	3	Digital Transformation: Outputs from Vanguard Reviews that require Digital Development	Where Services or elements of are reviewed, customers engaged with to identify their needs and work products specified using technology are required. These will then be rolled into the Development Team using Agile methods to see what can be done using digital tools.	New development opportunities are tried and tested quickly to determine their suitability, greater publication / visibility of the development work being undertaken, to incentivise others to learn and apply outcomes to their services.	Development work co-ordinated, promoted and shared as part of the Digital Declaration (regardless of their success).	Potential abortive work, but the sharing of those things that didn't work so well will hopefully help others not to make the same mistakes and in turn we will learn from others.	BIS Manager	Andrew Hughes	Communications		Now							
ICT 06 (New)	3	Feasibility of using Artificial Intelligence and Chatbots to deal with low value, mundane, admin tasks.	Attend events such as UK Authority Bots 4Good to understand what others are doing and see how this could translate into our Customer Service Centre and other high volume low value areas of the business.	Proof of Concept. Use Agile approach and give it a go. See if there are any opportunities through the Local Digital Fund to help support Alpha, Beta collaborative projects.	It works. It adds value. Our Customers like it.	Very low risk.	BIS Manager	Andrew Hughes	Customer Services. Planning Revs & Bens		Oct-20	Sep-21						
ICT 07 (New)	3	Co-ordinate Digital Peer Review & Full Peer Review	Baseline historical information provided. Determine our aspirations. Assess our capacity / capability to deliver.	Action plan developed, assigned and managed to ensure delivery of agreed actions.	The right resources in place to deliver results.	That the outcomes / feedback / improvements are not bought into.	BIS Manager		Dependant on Action Plan									

Set out below are those 2019/20 Service Plan Actions that are still live

ICT 02 19/20 (B/F)	Objective 1	Upgrade all 2008 R2 servers to 2012 or 2016	These 69 servers will be out of support in January 2020.	In many cases our ICT Team should be able to upgrade these physical & virtual servers, however some suppliers e.g. Civica will not allow our ICT Teams to carry out these upgrades & will insist on carrying these out themselves @ a cost.	All servers upgraded before they become unsupported.	The first 3 Qs of 19/20 have numerous projects that must be delivered, putting pressure on the Infrastructure Team. Other projects will need to be carefully considered before commencing.	Paul Shears	Darren Scott	External suppliers who won't let us carry out the migration and will charge.		Now	Jun-20	58500 (E)						This is a one off corporate cost to cover any of those upgrades that need to be carried out by external suppliers. Extension of time approved by SMT.
ICT 03 19/20 (B/F)	Objective 1	Upgrade the Website and get external bodies to test our accessibility to ensure we meet Government guidelines.	PAG BID approved.	That we are upgraded to the latest version of Umbraco, that security vulnerabilities are mitigated against (delivered) and we have an Accessibility Policy and action plan to make contact with the Council easier.	By SOCITMs review and internal analysis by Google Analytics.	Appropriate resources to be allocated within each business unit to assist with the review of our website. Potential financial penalty if we don't comply.	Andrew Hughes	Steve Wilkinson	All services but predominantly the Communications Team		Now	Await PID to be finalised or agree this element will be delivered stand alone							The upgrade of the website took place. The second phase was agreed to be incorporated into a wider CRM Phase II project to enable all Website content to be reviewed, digital opportunities to be identified, ad hoc payments made digital - await allocation of resources and commencement of this project.
ICT 04 19/20 (B/F)	Objective 1	Determine costs and benefits of moving our back-ups to the cloud and in addition to this purchase Disaster Recovery as a Service (DRaaS), to enable us to recover those business solutions that the Council has identified as priorities for recovery.	PAG BID	This new model would transfer the risk to another provider. At the moment our recovery capabilities are extremely limited. As part of any DRaaS contract, they would test those plans twice yearly.	Confirmation that we would be able to recover those priority services. Tested DR plans and the results twice yearly.	We need to understand the Recovery Priorities. It is highly likely that Lynton House will not be able to meet those needs. Our E18s run out of support next September.	Paul Shears	Nick Clement	EH&H & all HoS	Now	Now	Jun-20	£3k	£3k	£3k	£100k + £98k			£100k for 5 years to back up to the cloud. We already have £63.5k in our capital budget to replace our back up model - leaving £36.5k. To keep our back-ups on premise will cost a similar amount, unless we don't have to licence our non-production servers. £98k for 5 years DRaaS insurance to enable us to recover our priority services / applications. The £3k increase to the revenue budget would be for a dedicated lease line to enable the back-ups to be replicated to the cloud.

ICT 06 19/20 (B/F)	Objective 1	Work with services to move away from Legacy systems.	<ul style="list-style-type: none"> * CAT (Corporate Assets Terrier) work with teams to move to Technology Forge. * TIME move information to iKen. * GreenSweep work with W&R so they understand the enormity of the 'Services' managed by this database and plan to move these to the most appropriate existing or new systems. * Collective look at the feasibility of Active Directory replacing profiles plus additional functionality that Modern.gov may provide 	In many cases teams are using 2 systems to manage 1 area of work, so double entry is taking place, the ICT have to manage 2 systems.	The legacy systems de-commissioned.	Our Principal Analyst (Projects) who developed many of these legacy systems is planning to reduce his hours and/or leave. It is essential we cease using these systems as they will eventually become unsupported.	Development Team	Andrew Hughes	Legal Estates W&R C&C	Now	Now	Dec-20							If there are external costs for migration and configuration, these will need to be met by the services on a project by project basis.
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Corporate & Community - SERVICE PLAN - 2020/21 Head of Service: Ken Miles

Team: Parks, Leisure & Culture

Version No: 0.1

Date: 12 November 2019

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Manage the Grounds Maintenance Contract
- 2) Manage the Leisure Contract
- 3) Manage the Theatres Contract
- 4) Operate Museum Services
- 5) Calculate S106 Public Open Space Calculations & manage allocation/use of funds

ACTIONS AND OBJECTIVES

Resources

Action No.	Corporate Plan	What you aim to achieve					on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial				ICT	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr.3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23		
PL&C01 20/21		Increase number of meadow grass areas on council own land by 20,000 square metres by Year 3 of this service plan.	Identify areas of grass on the Grounds Maintenance (GM) contract that are currently on amenity grass cut schedules. Convert these areas to Meadow cuts. No additional resources are required as meadow cuts are less costly than amenity cuts. Any savings that are made on grass cutting will help to offset anticipated increases in expenditure on tree works due to Ash Die back and climate change.	10 new meadow areas to be introduced by year 3. The new areas will benefit the environment by providing appropriate habitat for native pollinators such as butterflies, bees and moths, helping to sustain insects that pollinate our crops. The meadows also provide nesting materials and food for birds and cover for small mammals and amphibians.	10 new sites identified and converted to meadows by Year 3.	GM contractor will need to agree changes to the contract, which potentially lead to losses for them. This can be managed as losses can be offset by proving other contract work such as tree management.	AM/MJ	Parks	Parks/Communications depts	Jan-20	Jan-20	Jan-23								

Set out below are those Service Plan Actions from prior years that are still live and being carried forward

PL&C 02 15/16		Provide a new leisure centre to replace North Devon Leisure Centre. New centre to be constructed in time to open when the existing leisure contract expires	Complete tender of a Design Build Operate & Maintain contract for a new leisure centre to replace the existing North Devon Leisure Centre. The Head of Community	DBOM contract awarded new leisure centre delivered in 2020. Contract will see operator in place for 20 year term.	Through the Key Performance Indicators which form part of the new contract. Customer	No affordable tenders received. Existing leisure centre closes after 2020 and no	MK	PLC	Legal Estates Technical Team Car Parking Comms	Oct-15	Oct-15	Apr-20				£14.73 Million			Completion date needs to be moved to Dec 2021 due to project timetable slipping. Work on site due to start June 2020
PL&C 15 18/19		Castle Mound Improvement Project	Apply to the Heritage Lottery's (HLF's) "Parks for People" fund to improve interpretation at and protect Castle Mound & Green. Site is a scheduled ancient	Tree works & undergrowth removed from mound to protect SAM and reduce anti-social behaviour. Interpretation of site improved through signage.	Funding secured, site removed from heritage at risk register.	Public concerns over tree removal, funding bid unsuccessful, continued anti	MK	Parks AM	HR, legal, Estates, Museum & Building services		Jan-17	Jun-20							Further extension of time requested until September 2020. Historic England are not completely satisfied with

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Date of Publication

NORTH DEVON COUNCIL
Policy Development Work Programme
For period January 2020 – February 2020

Committee/Date	Description of Decision	Contact Officer
January 2020		
Policy Development Committee	<ul style="list-style-type: none">• Service Plans - Annual Reporting	
February 2020		
Policy Development Committee	<ul style="list-style-type: none">• Performance and Financial Management Quarter 3 2019/20	
Policy Development Committee	<ul style="list-style-type: none">• Treasury Management Annual Strategy 2020/21	
Policy Development Committee	<ul style="list-style-type: none">• Medium Term Financial Strategy 2020/24	
Policy Development Committee	<ul style="list-style-type: none">• 10 Year Capital Strategy 2020/30.	
Policy Development Committee	<ul style="list-style-type: none">• Revenue Budget 2020-21, Capital Programme and Medium Term Financial Strategy 2019-23	

Date of Publication

Committee/Date	Description of Decision	Contact Officer	Contact Councillor	Key Decision Y/N	Contains Exempt Information Y/N	Reports and Background Papers to be considered
Policy Development Committee	<ul style="list-style-type: none">Review of Fees and Charges 2020/21					