



Public Document Pack

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 Environment Centre, Barnstaple on **THURSDAY, 6TH JANUARY, 2022 at 10.00 am.**

(NOTE: A location plan for the Brynsworthy Environment Centre is attached to the agenda front pages. From the 7 May 2021, the law requires all councils to hold formal meetings in person. The council is also ensuring that all venues used are Covid secure and that all appropriate measures are put in place. There are a limited number of spaces available for members of the public to attend. Please check the Council's website for the latest information regarding the arrangements that are in place and the requirement to book a place 2 working days prior to the meeting [Taking part in meetings \(northdevon.gov.uk\)](http://northdevon.gov.uk))

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

Councillors Campbell, Bulled, Hunt, Jenkins, Luggar, Mackie, Roome, Walker and York

AGENDA

1. Apologies
2. To approve as a correct record the minutes of the meeting held on 9th December 2021 (attached). (Pages 7 - 14)
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 - Annual Reporting**

For discussion (attached).

- (a) Customer Focus (Pages 15 - 18)
- (b) Environmental Enhancement (Pages 19 - 20)
- (c) Governance (Pages 21 - 22)
- (d) Place, Property and Regeneration (Pages 23 - 28)
- (e) Planning, Housing and Health (Pages 29 - 38)
- (f) Planning, Housing and Health - Building Control (Pages 39 - 40)
- (g) Planning, Housing and Health - Crematorium (Pages 41 - 42)
- (h) Organisational Development (Pages 43 - 46)

7. **Work programme 2021-22.** (Pages 47 - 50)

To consider the work programme 2021-2022 (attached).

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

15.12.21



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 sign in using the Track and Trace App and follow the signage and instructions in order to access the Meeting Rooms. Alternatively, dial 8253 for Corporate and Community Services if you have any problems.



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NORTH DEVON COUNCIL

Minutes of a meeting of Policy Development Committee held at Barum Room - Brynsworthy on Thursday, 9th December, 2021 at 6.30 pm

PRESENT: Members:

Councillor D. Spear (Chair)

Councillors Campbell, Bulled, Jenkins, Mackie, Walker and York

Officers:

Chief Executive and Head of Planning, Housing and Health.

Also Present:

Councillor L. Spear.

33. APOLOGIES

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

34. TO APPROVE AS A CORRECT RECORD THE MINUTES OF THE MEETING HELD ON 18TH NOVEMBER 2021 (ATTACHED).

RESOLVED, that the minutes of the meeting held on 18th November 2021 (circulated previously) be approved as a correct record and signed by the Chairman.

35. DECLARATIONS OF INTEREST.

There were no declarations of interest announced.

36. INFORMAL HOUSING PANEL.

The Committee considered a report by the Head of Planning, Housing and Health (circulated previously) regarding the outcomes and recommendations from the two informal meetings of the Policy Development Committee, which were held on 21st October and 25th November 2021.

The Head of Planning, Housing and Health gave a presentation to the Committee providing a recap of the process that was undertaken at the two informal panel meetings held in October and November 2021.

He explained that as part of the stakeholder consultation meetings each representative was invited to address the informal panel and that it was a very effective process, which enabled the officers to gain extensive knowledge of their local community's housing needs.

Following these meetings, officers discussed the points raised and developed 10 recommendations, which were categorised under various housing needs with a view to delivering the most appropriate and cost effective solutions.

He explained that following their analysis of their housing needs assessment, the process was split into four parts:

- Part A: by population.
- Part B: by place.
- Part C: by property type.
- Part D: by process.

Officers then identified the following 10 recommendations as potentially appropriate and cost-effective solutions six of the recommendations related to increasing supply and four related to reducing demand:

1. Empty Homes – Programme to be led by the Head of Planning, Housing and Health.
2. Housing company/strategic partnerships – greater support/more housing supply for economically active households. This programme would be led by the Head of Place, Property and Regeneration and the Senior Economic Development Officer.
3. Estate regeneration/whole town approach for Ilfracombe – preparation of detailed plans in advance of new funding streams. This programme would be led by the Head of Place, Property and Regeneration and the Senior Economic Development Officer.
4. Community Land Trusts (CLTs): Review
Reprioritise.
Urban models?

This programme to be led by the Service Lead for Housing Market Balance.

5. Planning viability assessments-maximising affordable housing. Programme to be led by the Head of Place, Property and Regeneration and the Service Manager for Place.
6. North Devon Council Development Management process efficiency. Programme to be led by the Service Manager for Place.

7. Home energy efficiency. Programme to be led by the Lead Planning Officer (South) and the Service Lead – Home Adaptations, Improvements and Energy Efficiency.
8. Enhanced homelessness prevention. Programme to be led by the Service Lead - Housing Advice and Homelessness.
9. More suitable and cost effective temporary accommodation. Programme to be led by the Service Lead - Housing Advice and Homelessness.
10. Risk based inspection programmes for Houses of Multiple Occupation (HMOs). Programme to be led by the Head Planning, Housing and Health.

He added that each of the recommendations directly responded to the requirements of the stakeholders from both meetings. He added that in addition to the 10 recommendations, officers had also identified a further two recommendations, which were:

- Providing support to rough sleepers.
- Meeting the site and support needs for gypsies, Travellers and van dwellers.

He explained that the process had highlighted the opportunity that the Council had to make representations to the government, and this meeting provided a further opportunity to support the recommendations, which had already being made to government by the Chief Executive and Leader of North Devon Council.

He added that as officers he and his team felt that the exercise had been very positive in building relationships with stakeholders.

The Chair thanked the Head of Planning, Housing and Health together with his team for their hard work in developing the recommendations adding that he welcomed the recommendations.

The Head of Planning, Housing and Health advised that decisions would need to be taken in relation to the resources required to undertake and deliver the recommendations.

He explained that there were various grants, which could be utilised to support the implementation of these proposals, one of which was the Homelessness Prevention grant and funding which was available for the Ilfracombe area to support the development of new housing.

Following the presentation, the Chief Executive and the Head of Planning, Housing and Health provided answers to Members questions:

- The payment of Universal Credit was government policy and directed that all payments be made to the tenant as opposed to the landlord.
- The potential for utilisation of Council owned land for housing development was incorporated as part of recommendation two, which referred to the

collaboration of partners and the consideration of our own land and assets within that. The Head of Planning, Housing and Health added that the wording of recommendation two could be amended to make the reference to Council owned land more exclusive. He further added that there was a requirement to provide further clarification with the intention and emphasis being on improving standards and increasing supply.

- The Chief Executive explained that paragraph 4.4 of the report highlighted the requirement to lobby government and that historically when the Council has highlighted a requirement for property the public had come forward to offer accommodation.
- The Council had received generous funding from the government to provide loans to landlords/homeowners to support improvements. There was now an opportunity to be more targeted and sophisticated in the Council's approach when providing loan assistance in the future.
- A budget plans workshop would be held on 16th December 2021, which would be presenting six different areas of work for the Council, one of which was housing. If the Members were happy then they would be adopted by Full Council in the New Year. There was also a project management system in place to support the delivery of work.
- There was an issue with the lack of an accredited list of contractors for the public to ensure that work undertaken would be to a suitable and appropriate standard. The Committee was advised that the government had recently introduced fully accredited quality standards for all contractors and the Council would only work with contractors who were fully accredited.

The Committee discussed the importance of the various proposals for discussion at the Budget Plans workshop on 16th December 2021 and the opportunity to change things for the future. They also discussed the development of the new Local Plan and the importance of getting it right in terms of viability procedures together with the current lack of resources to deal with viability issues. There was also discussions around the resources within the planning process together with the importance of a community led planning process.

The Leader expressed his delight at how well the hybrid process had worked for the meeting allowing himself and other Members to join the meeting virtually. He added that he was supportive of all of the recommendations contained within the report and questioned the Council's involvement in the development of key worker properties. He also requested clarification regarding initiatives which the Council could employ to facilitate residents to downsize from larger unoccupied properties.

The Chief Executive responded and advised that recommendation two related to assessing the needs for key worker accommodation and that the Council was very conscious of the issues currently facing key workers and the lack of appropriate accommodation within the North Devon area. In terms of viability and being more robust in its process, this was alluded to in recommendation five. However, this was a difficult area to address in terms of government guidance but there was more that could be done, which could include lobbying government as the current guidance was slightly skewed to favour the developer over the Local Authority. He added that one way to impact upon the viability issues would be to counter the companies which

were specifically established to challenge viability on behalf of the developers. There was also a community thread required to engage with local communities and enable the acceptance of development within the right location.

In response to a question regarding the definition of “key worker” the Head of Planning, Housing and Health advised that it was a generic term, which historically was considered as public sector. However, the term now existed in both public and private employment.

In response to a question regarding the release of land at an affordable price to be utilised for Community Land Trusts (CLTs), the Chief Executive advised that it could be included within the recommendation and the Head of Planning, Housing and Health advised that he would look into the inclusion of the request.

In response to a further question regarding an incentive to allocate land for CLTs, the Chief Executive advised that there was a requirement to establish communications with the National Trust and the Church of England to enable a dialogue of similar working practices.

The Head of Planning, Housing and Health advised that from an officer perspective he was very positive that the recommendations being put to the Committee addressed the expressed needs of the stakeholders.

He added that through engagement with stakeholders positive partnerships had been created, which would enable future working and bring added benefits to the Council.

The Chief Executive added that the proposed interventions were not about subsidised accommodation and properties would be charged at the market rate.

Recognising that positive change required both financial support and a joined up approach with Government, the council would continue to escalate concerns. The council would raise issues via the Devon Leaders/Chief Executives Group and directly with Government.

The following representations had already been made:

- (a) it was imperative that the current business rate criteria allowing a property to be valued for business rates based on the number of days that it was available for rent should change, as recommended by the HMT Tax Policies and Consultations Spring 2021 report;
- (b) consideration should be given to allowing councils to set higher rates of council tax on second homes;
- (c) powers should be given to councils to enable them to take action where use as a short term let caused issues, including making changes to the Town and Country Planning Act to make clear that a change from permanent residential use to short term let was a material change of use;

- (d) a system for licensing and regulating short term lets should be introduced;
- (e) whilst new housing was needed, there needed to be recognition that it was not be the only answer. At some stage, the flow of homes into the second home and short term letting market needed to be constrained;
- (f) In order to increase the supply of properties suitable for use by housing authorities, consideration should be given to inducing landlords to make their properties available such as grants etc. or regulating the market so that landlords were required to make their properties available to local people prior to being used as short term lets; and
- (g) remove any barriers to local planning authorities that wished to introduce policies requiring all new builds to be main residences etc.
- (h) that the government review the payment of Universal Credit, which was currently paid directly to the tenant in favour of the previous system where payment was made directly to the landlord.

RESOLVED:

That the Council:

- (a) (bring more empty homes back into use;
- (b) provide more housing for people who were working in North Devon or wanted to move there for work and explore options to utilise Council owned land for that purpose;
- (c) develop a place-based approach for providing more housing options for people in Ilfracombe;
- (d) use Community land Trusts to boost supply of affordable housing;
- (e) reduce the 'loss' of affordable housing due to viability challenges;
- (f) improve efficiency in dealing with planning applications;
- (g) improve home energy efficiency and reduce fuel poverty;
- (h) enhance the council's homelessness prevention services;
- (i) provide more suitable and affordable temporary accommodation;
- (j) improve standards in shared rented accommodation and provide opportunity to people who were socially marginalised; and
- (k) endorsed the recommendations made to the government, as detailed in paragraph 4.4 of the report.

37. WORK PROGRAMME 2021/22.

RESOLVED, that the work programme be noted.

Chair

The meeting ended at 8.11 pm

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

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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 and maintenance of IT and Telephony Infrastructure, desktop management and service desk support
 4) Website and Insite development and support
 5) GIS development and support, mapping services, street naming and numbering and Local Land Gazetteer (LLPG) Custodian role
 6) Corporate and business systems development and installation, upgrades and support for third party systems
 7) Information Security advice and support
 8) Analysis of business functions
 9) First point of contact for the majority of customer interactions
 10) Strategic communications
 11) Design, print and postal services
 12) Corporate complaints service

ACTIONS AND OBJECTIVES

| Action No. | Corporate Plan | What you aim to achieve | | Managed by | Assigned to | Resources | | | | | | | | | | | | Additional Comments | |
|------------|--|-------------------------|---|---|---|--|--|-------|---|---|------------|----------------------------|--|--|--|---|--|---------------------|--|
| | | | | | | Resource Requirement | | Dates | | FINANCE | | | | | | | | | |
| | 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 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
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| New Action for 22/23 | 2 & 3 | NDC website to be hosted off-site | Website re-written in house. Engage with an external web hosting provider. | The NDC website will be hosted off-site. A lesson learned from the Redcar cyber attack was the media enquiries ended when the website was visible to the public. | In the event of something happening at BEC (fire, cyber attack) we would still have a live website which we could use to display information to our citizens and stakeholders | Parts of the NDC website may be unavailable for 1 to 2 days. We would have no control over that period of time. | Andrew Hughes | Stephen Wilkinson | Communications Procurement | 01/04/2022 | 01-Jun-22 | 01-Sep-22 | | | | | | | If we did lose BEC and the website was hosted externally much of the functionality we currently have would not work, however, we could post links that our citizens could follow ensuring as little disruption as possible. The Communications Team could also deliver messages to stakeholders. Early investigations indicate that if we de-scoped our current support package with Moriyama and moved to a hosted solution this would be cost neutral and a smarter use of resources |
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| New Action for 22/23 | 2 & 3 | Implement E-Secure & develop self-service portal (Phase IV) | Implement E-Secure to increase avenues to interact with customers including Text & Email and C/S & R/B Teams to work together to increase customer base for self-service | Improved customer service and ability to self-serv. Access to more Revs/Bens services 24/7 | 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 / Customer Services Team Manager | ICT COMMS CUSTOMER SERVICES | | 01-Apr-22 | 31-Mar-23 | | 6,500 | 6,500 | 14,500 | | | E-Secure already purchased. Costings added for additional forms to add to the suite of online forms available for customers. The one-off cost of implementation, £14,500, to be funded by the Digital Transformation Finance System reserve. |
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| New Action for 22/23 | 2 & 3 | Move from On-Site to Cloud Civica / Comino | Civica W360 are ceasing to support our image servers from August 2022 and therefore we are required to transfer our images to a cloud digital image store (DIS) | All images, which need to be immutable (unable to change) incase needed in evidence in a court of law, will be fully managed by Civica and will be protected from ransomware | Project completed prior to support being removed for the current solution (Civica Digital360 EDM) | The timetable to for the project falls behind and the images not moved across prior to support being removed | ICT | Revenues and Benefits Manager & ICT Infrastructure Lead | ICT | | 31-Mar-22 | 31-Aug-22 | 3,963 | 4,042 | 4,123 | 30,760 | | | One off implementation cost of £30,760 to be funded by the Digital Transformation Finance System reserve. Ongoing annual licence cost of £3,963 plus 2% annual increase. |
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Set out below are those Service Plan Actions from prior years that are still live and being carried forward

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| C&C C&C 03 21/22 | 3 | Roll out hybrid mail across the authority | Introduce hybrid mail where staff send standard mail to an external supplier to print, stuff and post | Saves on officer time | Extra capacity created | Issues over security of mail | Claire Holm | Claire Holm/Simon Fuller/Nick Hallam | Legal, Procurement, all services | April 2021-December 2022 | Apr-21 | Dec-22 | | | | | | | Should be cost neutral or provide savings unquantifiable at present. The trial in Revs and Bens was successful and the procurement complete with cft docmail |
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| C&C C&C 06 18/19 | 3 | Review internal communications | Survey 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 | Helen Morse / Comms Team | | Comms | April 2018 - March 2019 | Jan-22 | Oct-22 | | | | | Originally on the 2018/19 service plan. Request revised due date: 31-Oct-2022 |
| ICT.02 21/22 | 2 & 3 | Cyber Security Improvements | Deliver all aspects of NDCs cyber security improvement plan. Implement as many National Cyber Security Centre Mitigation Actions as we can to mitigate this Tier 1 Risk | Increased security measures. Finish Phase 1 of the Backup Project. Phase II Recovery capabilities. | No significant attack on NDC | High | ICT Manager (From BIS Manager) | Paul Shears | Infrastructure Team | | | Mar-21 | Mar-23 | | | | | The following tranches are in scope: Review cyber incident response plan, Cyber security internal audit, PEN tests, remote sites, password complexity, improved backup solution, replace legacy systems, recovery options, firewalls, VPN client review, Virus guard review, Virtual environment review. Cyber training for staff and stakeholders, Security Incident Event Manager, Public DNSLogging Made Easy introduced. Phishing exercises. Exercise in a Box : SMT Scenario Planning. Attend NCSC & LGA events. |
| ICT 03 20/21 | 3 | Establish all functionality of Microsoft 365 & prioritise elements to meet the needs of the business. [Old Description: Feasibility of using Share Point & One Drive. | To further utilise our O365 E3 Subscription Licence to get maximum return from our Microsoft Licences. | 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. | 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 | | | Aug-21 | Phase 1 Aug 21 Phase II Mar 23 | | | | | With our new backup solution in place, we will now be backing up Office 365 that only went live Dec 2020. We have carried out very limited testing of Share Point and One Drive. But before any further work is carried out we need to be clear on categorisation of data, data retention schedules, appropriate policies and rules with associated DPIA to understand our data suite. We also need to re-tender our Microsoft Subscription Contract with a re-seller. |
| ICT 06 19/20 | 3 | Work with services to move away from Legacy systems. | * CAT (Corporate Assets Terrier) work with teams to move to Technology Forge. (Now decommissioned) * TIME move information to iKen. (Now decommissioned) * 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.(Project being managed by CCC) * 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 decommissioned. | 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 | Oct-22 | | | | | Greensweep is being tested now. The assets system will require a new system, likely to incorporate a new Service Desk system. CAT Systems decommissioned. TIME system decommissioned. C&C leading a project to decommission Greensweep. Need to now add in BankRec and Asset System. Dependent on Finance for BankRec. Request revised due date: 31-Oct-2022 |
| CF 20 G 17 R 04 19/20 | 2 & 3 | Investigate Document Retention disposal modules for Core Financial Systems | To remove historic information held within IBS & Comino (Open Revenues & W360) | Ability within current core finance systems to be able to remove 'historic' information that sits outside of retention policy | IBS & Comino (Open Revenues & W360) 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 | Revenues and Benefits Manager | Ass't Revenues Manager / Ass't Benefits and Revenues Managers | ICT | | 01-Apr-19 | 31-Mar-22 | Comino August 2022 IBS - Dec 2022 | | | | | One off £42,000 for IBS Revenues & Comino was funded from Digital Transformation FS reserve.. Software purchased March 2020 Revised due date requested: 31-Dec-2022 |
| CF 19 G 15 R 03 18/19 | 2 & 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 | | | 01-Jan-18 | 31-Mar-22 | | | | | Phases I & II (single occupier changes and change of address) is now live; Phase III (customer portal - self serve) starting May 2021 aim to be live March 2022. Request date extension to March 2022. |

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| C&C 03 20/21 | 3 | 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 | 31-Aug-22 | | | | | | | | | The work regarding integration with Firmstep and Pentana continues. This action has now increased in scope as a recommendation of the AGS 21/22 recommends a review of the Complaints process New due date: 31 Aug 2022 |
| C&C C&C 01 19/20 | 3 | 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 | 31-May-22 | | | | | | | | | The data has been passed to the new H of S for review. Meeting with JT, SH and CH to then take place to agree next steps. Request revised due date: 31 May 2022 |

On current Service Plan but requesting cancellation

| Code | | Headline Action | Detail | Reason for request for cancellation |
|------------------------------|---|--|---|---|
| CF 01 C&C 01 20/21 | 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 | The App was procured but not renewed as it was not fit for purpose. Alternatives are being looked at. SSO with Assure is now live but roll out is slow. Likely not to pursue self-serve options for F2F at this time. New incentives will be rolled out - Increased opportunities with EStore2 payments, launch of self-serve portal for Revs & Bens, work with services to understand opportunities. This will form part of the Digital by Design Programme as this is an overarching objective / measure and therefore request cancellation |
| CF 06 C&C C&C 01 21/22 | 3 | Introduce offline reporting tool | Implement Firmstep offline solution so officers can update notes on site that will feed directly back into the back office system when mobile phone signal is available this enabling advisors to give customers live updates and not wait for the case notes to be added to M3. | Firmstep/Granicus software, following testing by Officers, proved unfit for purpose and therefore has not been renewed. Richard Fowler has submitted a successful business case to purchase Whitespace for this function. Initially for use by Environmental Health with the view to further roll out throughout the authority. Request cancellation |
| CF 04 C&C 04 20/21 | 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. | Request this to be cancelled as we will be looking for an alternative supplier when the current contract ends in 2023. A new action relating to this will be added to the 23/24 Service Plan. |
| CF 07 C&C C&C 02 21/22 | 3 | Implement recommendations of Print Room review | Deliver digital solutions identified, encourage more self sufficiency and explore commercialisation of the service | Request cancellation as this will form part of the overarching Digital By Design programme |

| | | | | |
|------------------------------|-------|---|---|---|
| CF 09 C&C C&C 04 18/19 | 3 | Train investigating officers on the new Pentana feedback module | Train officers in how to process and respond to customer feedback using Pentana | Request cancellation of this action as this element will be picked up in the overall review of the Feedback process |
| ICT 02 20/21 | 3 | Improve Remote Working. Feasibility of Corporate WiFi vs Always on VPN. | Ability of mobile / agile users to securely access our network and associated applications and data greater ease. | Request cancellation as we are not looking to change our VPN solution in the next 12 months. A new action relating to this will be added to the 23/24 Service Plan if this changes. |
| ICT 02 20/21 | 3 & 4 | Move towards One Site | | Request this action is cancelled; it is anticipated one site will be a natural consequence of hybrid working as opposed to needing additional office space at BEC. |

Environmental Enhancement - SERVICE PLAN - 2022/23 Head of Service: Mark Kentell

Team: Environmental Enhancement Version No: 0.1 Date: 18 November 2021

Corporate Objectives

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

Business as usual core function (brief bullet points only)

- 1) Provide an efficient Waste & Recycling Service (Domestic & Trade)
- 2) Provide an efficient Grounds Maintenance & Parks Service
- 3) Manage the Leisure contract for Tarka Leisure Centre & Ilfracombe Swimming Pool
- 4) Planning Consultee for Trees, Biodiversity Net Gain and Open Space
- 5) Lead on Climate change projects for NDC, including nature recovery, biodiversity and carbon reduction

| 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 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
| EE 01 (NEW) | 4 | Produce & Adopt a Carbon, Environment & Diversity Plan | In July 2019 North Devon Council (NDC) declared a 'Climate Emergency'. This was in recognition of the science and evidence of the impacts that climate change is having on our environment, population and communities and to acknowledge that NDC are committed to assisting in the response to this threat. This declaration committed North Devon Council to reach net carbon neutrality by 2030. This plan will outline how we have aligned our organisation with this goal and will work towards meeting the commitment against climate change. | We will have an overarching document that will set out how NDC aims to deal with the climate emergency, in line with county, regional and national strategic documents. | Clear, measurable KPI's and actions will be contained within the document | Lack of resource to deal with all intended actions. Conflict with other corporate objectives. | M.Kentell | DS, AJ, MS, AM | The principles of the document should be emdeded across the whole council | 01/04/22 | 01/04/22 | 01/11/22 | | | | | | | Aim to adopt strategy by November 2022. Strategy will be an eight year (2022-2030) document. |
| EE 02 (New) | 4 | Update existing Tree Strategy so it is a proactive document for managing our existing and future tree stock. | Strategy will be lead by "in house" Park's Team and Tree Officer, but may require input from an external contractor to carry out consultation, provide guidance and produce the document. | NDC will have a proactive strategy for protecting existing tree stock and for planting future trees on NDC owned land. | Strategy produced and adopted by April 23. | Lack of resources (staffing and financial). | M.Kentell | AJ,AM,MJ | Procurement, Comms, Parks and Planning Policy | 01/04/22 | 01/04/22 | 01/04/23 | £5K | | | | | | Estimated Contractor cost of £5k. |
| EE 03 (New) | 4 | Replace existing W & R Office with a new Moduler building | Delivered by W & R in partnership with Property Team | A new office will be in place for the W & R Management & and Admin Team to replace the existing office which is no longer fit for purpose | New Office delivered | Insufficient Resources | M.Kentell | MK, CM, AT | Property Team | 01/04/22 | Apr-22 | 01/04/23 | | | | £216k (E) | | | |
| EE 04 (New) | 4 | Make infrastructure changes to process hall and yard to enable efficient service provision in W & R | Revise scope of original service plan target (below) to include new fire suppression system, wieghbridge, baler & drainage system | Understand scope and costs of furture essential requirements | Scope agreed | Insufficient Resources | M.Kentell | MK, CM, AT, PB,RS | My require external project management | 01/04/22 | Apr-22 | Oct-23 | | | | £1.7 Million (E) | | | Need to amend previous PAG bid which has £760k allocated for baler only |
| Set out below are those Service Plan Actions from prior years that are still live and being carried forward | | | | | | | | | | | | | | | | | | | |
| Tree Planting 20/21 (B/F) | | Plant 23,500 deciduous and coniferous tree whips at the Yeo Valley woodland extension between Oct 21 - Mar 2022. Need to revise date to Oct 22 - March 23 | Involve as many of the local community as possible in tree planting programme. Remainder to be planted by contractors. | Foster a sense of place with the local community. Carbon capture will form part of the council's climate emergency response. Biodiversity improvements | Trees planted and Forestry Commission (FC) grant claimed | Grant funding may not cover all costs | | Parks | Parks, comms, legal | | | | | | | | | | All trees to now be planted during 22/23 season due to delay in funding decision and sapling supply shortages. |

| | | | | | | | | | | | | | | | | | | | |
|----------------------------|-------|--|--|--|--|---|----------|----------------------|--|---------|---------|---------|-----|-----|--|--|--|-------------|--|
| PL&C 02 15/16 (B/F) | | 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 in May 2020. | 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 Development has delegated authority to approve or reject bidders in consultation with a cross party Members Committee. If an affordable tender is received, finalise contract and appoint contractor to build new facility and operate for 20 year term. Oversee the build of the construction phase. | DBOM contract awarded new leisure centre delivered in 2020. Contract will see operator in place for 20 year term. Leisure Contract to be financially self-sustainable. | Through the Key Performance Indicators which form part of the new contract. Customer satisfaction and user numbers. | No affordable tenders received. Existing leisure centre closes after 2020 and no replacement facility provided in North Devon for residents. Main risk is to community (lack of sports facilities) also political embarrassment after project was identified as a corporate priority. | MK | PL&C | Legal Estates Technical Team Car Parking Comms Procurement, Finance | Oct-15 | Oct-15 | Apr-22 | | | | | | £13 million | Completion date slipped to April 2022 due to procurement taking longer than originally anticipated. Total project cost is still £14.73 million, but £1.7 million has been spent on project to date (as at 30/11/20). |
| PLC 01 20/21 (B/F) | | 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/Comms | Jan-20 | Jan-20 | Jan-23 | | | | | | | On track to complete targets by Jan 23. Can increase these areas to include other biodiverse areas, not just meadows. |
| W&R 20 (B/F) Page 20 | 1 & 2 | Public Convenience Review | A full operational and strategic review of processes, opening times, number of toilets & cubicles available to ensure we are operating as efficiently as possible and providing a service the customer expects. Explore the options around outsourcing the individual toilets to outside parish groups. Look at options around charging for use. | Staffing numbers, toilet numbers, consumable stock all confirmed as optimum levels. Customer Satisfaction | Cost savings Review of complaints data | Customer not receiving the service they want. NDC Reputation. | KM PB | NP AB PS | | Q4 2020 | Q3 2021 | | | | | | | | Extension required until December 22 |
| W&R 04 (B/F) | 2 & 3 | Litter Strategy | Create our own strategy in North Devon to ensure our district is kept clean and free from litter and collected in a timely fashion. Separate streams of Domestic, Trade & Community | Less litter on the streets. Fewer complaints. Possible income generation from recycled material and private contracts | Increase in recycled material tonnage. Increase in income from Dog bins. Complaint numbers reduced. On Street Recycling boosted. | | KM NP | PB CB AB PS | Legal Member Services | | Q4 2020 | Q4 2021 | £2k | £2k | | | | | Possibility for grant tbc EXTEND completion date by 1 year please. |

GOVERNANCE - SERVICE PLAN - 2022/23 Head of Service: Adam Tape

Finance / Elections & Land Charges / Legal / Procurement / Democratic Service Version No: 0.1 Date: 1st December 2021

- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) Provision of full range of Corporate Financial Services including budgeting, monitoring and closing the Council's statutory accounts
- 2) Provision of wide range of Exchequer services including payroll, insurance, VAT, treasury management, debtors (income) and creditors (payments out)
- 3) Deliver Smooth running Elections and Referendums.
- 4) To Publish and maintain an up to date Register of Electors.
- 5) To provide an efficient Land Charges Service.
- 6) To provide accurate and timely legal advice
- 7) To oversee Data Protection and FOI functions
- 8) To facilitate update training sessions, both internally and externally, in relation to legislative issues
- 9) Oversee and manage corporate procurement
- 10) Support the democratic decision making process of the Council
- 11) Administer the grants funding stream
- 12) 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) | | | |
| Action No. | Corp. Obj No. | ACTION | DESCRIPTION | OUTCOME | MEASURES | RISK | LEAD | OFFICER/TEAM | RESOURCE | DATE | START | TARGET | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
| G 01 (New) | 2 | Upgrade core financial systems (general ledger, creditors and debtors) to version 22 and then roll out web user interface (UI) to all users | live to test copy of database (Jan 22). Testing of version 22 (May 22). Testing of UI and then roll out and training of staff (Dec 22). Order has been placed and funded for UI upgrade | Rich client software will no longer be supported. Users need to be moved across to UI version. Core financial systems will be on the latest release | Number of users using the new UI version of financials. The version of the live system | Potential disruption to service levels through testing and roll-out. Risk of ICT failure and reliance on software suppliers cooperation | Finance Manager | Senior Accountant, Creditor and Debtor Officers | Within team ICT team CIVICA | | 06/12/21 | 31/03/23 | | | | | | | Paid in 21/22. Funded from Digital Transformation Finance System reserve |
| G 02 (New) | 2 & 3 | Implementation of Estore 2. Upgrade to webpay public to allow misc. payment types over internet and to become WCAG compliant (web content accessibility guidelines) | Order has been placed. Funded from reserve | Greater volume and payment types taken over the internet as well as being WCAG compliant. Add to basket facility | Successful live implementation | Potential disruption to service levels through testing and roll-out. Risk of ICT failure and reliance on software suppliers cooperation | Finance Manager | Accountants | Within team ICT team CIVICA | | 01/06/22 | 31/03/23 | | | | | | | Paid in 21/22. Funded from Digital Transformation Finance System reserve |
| G 03 (New) | 2 & 4 | Review procurement policies and procedures to include sustainability, social value and role in contract monitoring | Working group has been created to undertake this review and produce an action plan | Updated procurement policies and procedures. Updated contract procedure rules. Further staff and member training | | | Project and Procurement Officer | Working Group | | | 06/12/21 | 31/10/22 | | | | | | | |
| G 04 (New) | 3 | Explore options to enhance hybrid meeting experience, with better audio and opportunities for streaming of Council meetings at BEC | Develop business case exploring options and costs for improved hybrid meeting experience | All attendees can hear, see and participate. More meetings can be held at BEC with opportunities for more members of the public to attend and contribute virtually | Business case approved | ICT failure / broadband issues at meeting | Senior Corporate & Community Officer | ICT, Procurement | | | 01/12/21 | 30/09/22 | | | | | | | Cost / quotes to be obtained |
| G 05 (New) | 3 | Voter identification in polling stations | Council requirement to provide ID cards where not otherwise available. Awaiting further legislation and guidance | Meet new statutory requirements | | | Electoral Services Manager | | | | | 01/05/23 | | | | | | | |
| G 06 (New) | 2 | Review and register delegated power nominations for each Service area | register to be placed on my insite application | Transparency and clear understanding of delegated powers | Register for each service area | legal challenge of decision made if delegations not clear | Senior Solicitor and Monitoring Officer | Legal, Member Services, ICT | | | 01/01/22 | 31/12/22 | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | |
|-------------------------------|----------------|---|---|---|--|--|------------------------------|---|---|---|---------------|----------------------------------|-------|--------|--|--|--|--|
| C&C H 02 16/17 (B/F) | Objective 2 | Works in Default Policy and Procedures | New policy document | clarity of procedures to follow for joint approach across the Council | | | Legal Executive | | | | Ongoing | NEW DATE 31/3/2022 | | | | | | 75% complete. Draft policy being finalised. Going to Heads of Service for comment |
| F ACC 4 16/17 (B/F) | 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. | Finance Manager | Exchequer Officers | CIVICA ICT | | 01-Apr-16 | NEW DATE 31/12/2022 | 1,600 | | | | | 40% complete. New invoice template has been created and initial set up in test system. Issues in test environment still to be resolved. |
| R 04 19/20 (B/F) | 3 | Investigate Document Retention disposal modules for Core Financial Systems | | Ability within current core finance systems to be able to remove 'historic' information that sits outside of retention policy | Core finance systems (General ledger, Creditors & Debtors) 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 | Finance Manager | Finance Team | CIVICA ICT | | 01-Apr-19 | NEW DATE 31/03/2024 | 4,000 | 14,000 | | | | Civica Consultation £4k to allow archive set up. Potential 14k to implement GDPR module. Funded from Digital transformation Finance System reserve |
| C&C L 03 19/20 (B/F) | 2 | Corporate Enforcement Strategy & Policy. A review of service specific policies against the new framework | Executive approval of a Corporate Enforcement policy | | | | Legal Executive | | EH&H, Planning, Building Control, Car Parks, Estates (Gypsies & Travellers), Benefits/Council Tax | | Ongoing | NEW DATE 31/3/2022 | | | | | | 75% complete. Policy has been drafted. Next action is to seek Heads of Service comments |
| R 02 20/21 (B/F) | 3 | Roll out of Civica Web Financials across all service areas and keep up to date on software releases. TO BE CANCELLED AND REPLACED BY G01 ABOVE | 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 | PROPOSED CANCEL 30/09/2021 | | | | | | |
| L 04 20/21 (B/F) | 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 facilitate remote working and enable remote public access to information on landholdings. | Successful purchase. Improved systems. Customer satisfaction feedback | Costs, staff time | Solicitor | | SMT ICT Estates | N/A | Apr-20 | NEW DATE 30/09/2023 | | | | | | 65% complete. Chulmleigh, Fremington, Braunton and a large part of Barnstaple still to complete |
| R 02 21/22 (B/F) | 2 & 3 | Roll out of Self-Service modules on new Payroll and HR System | New Payroll and HR System went live April 2020 with core modules. Phase II is to implement and roll out enhancements to enable staff to self-serve. | Self service of travel expenses and overtime | Increased uptake numbers on self service module(s); decrease in paper records and ease of information transfer. | Will require staff commitment to new self service approach; requires strong controls in place to replicate previous manual controls in place are not compromised | Finance Manager & HR Manager | Payroll Officer and HR Officer | ICT team HR PAYROLL SOFTWARE SUPPLIER | | 01-Jan-21 | NEW DATE 31/03/2023 | | | | | | 50% complete. Travel and overtime forms have been created in test. Testing required. |
| L 03 21/22 (B/F) | 2 & 3 | Introduce Legal Case Management System workflows:- - Prosecutions - Gypsies & Travellers - Possession applications - Lawful Development Certificates OBJECTIVE NO LONGER REQUIRED | Not required | Workflows Vanguarded with client service teams to produce streamlined processes. | Faster response times. Increased efficiency. Enhanced paperless environment | Impact on existing work in implementing changes | TB | LEGAL TEAM | Internal Client Service Teams | N/A | Apr-20 | | | | | | | Iken/Outlook technical issues remain unresolved |
| E & LC 2 20/21 (B/F) | | Parish Reviews | | | | | Electoral Services Manager | | | | Jul-19 | 01/11/23 | | | | | | Written to all Parishes. Initial discussions still on going. |
| E & LC 3 20/21 (B/F) | | Land Registry Takeover of Land Charges Register Function. | Awaiting end date to clarify extent of work required | Land Registry working to provide central land charge register | Service Transferred. | Financial impact on income and possible obligations to Land Registry | Land Charges Officer | | ICT, LEGAL & PLANNING | Awaiting project dates from Land Registry | Date expected | Land Registry date is 2023 | | | | | | Cost implications to be calculated once end date known. |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|----|--|--|--|--|---|--|--|--------------------|---------------------------------|---|---|--------------|----------------------------|--|----------------|----------------------------|--|------------|------------|--|
| 1 | Place, Property and Regeneration - SERVICE PLAN - 2022/23 Head of Service: SarahJane Mackenzie-Shapland | | | | | | | | | | | | | | | | | | | |
| 2 | Team: PPR Service Version No: 0.1 Date: 03 December 2021 | | | | | | | | | | | | | | | | | | | |
| 3 | Corporate Objectives 1) North Devon Futures 2) Financial Security 3) Customer Focus 4) Environment | | | | | | | | | | | | | | | | | | | |
| 4 | Business as usual core function (brief bullet points only) ED, Regen, TC's and PP, Property, Car Parks, Harbours, Museum To develop and grow the economy of North Devon To deliver the Town Centre and Markets service for Barnstaple Town Centre, including CCTV To deliver the planning policy and development management functions for North Devon, managing the Council's Land and Property; the running of Ilfracombe harbour; the maintenance of all assets with due regard to health and safety of both the Council and staff and the mitigation of Council risk; the running of the Barnstaple Museum; To manage the Council's car parks | | | | | | | | | | | | | | | | | | | |
| 5 | ACTIONS AND OBJECTIVES | | | | | | | | | | Resources | | | | | | | | | |
| 6 | Action No. | Corporate Plan | What you aim to achieve | | | on | Managed by | Assigned to | Resource Requirement | | Dates | | FINANCE | | | Additional Comments | | | | |
| 7 | | 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) | | | |
| 8 | | | | | | | | | | | | | | | | | | | | |
| 9 | Action No. | Corp. Obj No. | ACTION | DESCRIPTION | OUTCOME | MEASURES | RISK | LEAD | OFFICER/ TEAM | RESOURCE | DATE | START | TARGET | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
| 10 | Culture 01 (New) | 1, 3 | Delivery of Culture Strategy for North Devon and Torridge Districts | External funding secured from Arts Council England and Torridge for appointment of consultants to carry out review, public and sector consultation and delivery of Strategy and accompanying delivery plan | Culture Strategy to sit alongside other strategies and maximise culture's potential for well-being and community cohesion | Strategic and sector adoption of the strategy, increase in investment and participation in cultural activity | Tenders over budget, lack of strategic buy in | AM | Economic dev, museum teams | Museum, possibly comms | Jan-22 | Jan-22 | Apr-22 | up to £5k depending on tender | | | | | | Any funding ask would come from ED reserves. |
| 11 | Culture 02 (New) | 3 | Creation of new 5 year Museum Forward Plan to Accreditation standard | In house by museum team, with some input from Councillors, SMT for review and strateegic elements | Update Forward Plan and required by Museum Accreditation, clear direction of travel and working document for internal management of service | Acceptance by Arts Council Accreditation team, Adoption by Council | Lack of capacity in team | AM | Sections to museum team members | Museum | Feb - March 22 | Feb-22 | Apr-22 | | | | | | | |
| 12 | Culture 03 (New) | 3 | Delivery of "Partridge Family" exhibition and learning programme | £50k international project funded by Arts Council England and Art Fund, bringing collections from national museums and testing income-generating learnin programme | Major exhibition & programme for summer 2022 | Exhibition & learning programme successfully delivered according to grant requirements | Covid, loss of partnerships | AM | Museum team | Museum, comms | Jan-22 | May-22 | Oct-22 | Budget ed | | | | | | |
| 13 | Planning Policy 04 (New) | 1, 2, 3 and 4 | Local Plan review | PID in place - will be delivered jointly between NDC and TDC. Joint Planning Policy Committee set up to support governance. | Prepare new Joint Local Plan to include LDS, SCI, new evidence base etc. | Delivery of a Spatial plan for northern devon that is embedded both within the oranisations but also our partners strategies and thinking and is a document that is endorsed by our communtities | Resource, change in national legislation, time | MB/SH | Planning Policy | Council wide | Dec-21 | Jun-21 | Dec-23 | Budget ed (100k) | Budgete d 100K | | | | | This is earmarked from Local Plan reserves |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|----|--|------------|--|---|---|--|--|---------------------------------|--|--|--------------------|--------|--------|--------------|---|---|---|------------------------------|--|---|
| 14 | Planning Policy 05 (New) | 1, 3 and 4 | Positive interventions to improve 5 year housing land supply | PID could help being together the various themes of work already helping to support this. | Support positive interventions to help address our 5 year housing land supply | An improved 5 year housing land supply by increasing the delivery of housing - monitored by delivery. | 1. Development industry unwilling to engage effectively/lack of capacity to engage developers effectively 2. Downturn in the economy or local housing market. 3. Increased uncertainty through further changes in national policy. 4. Drop in demand for housing. 5. Developers restricting supply in order to maximise house process. 6. Inadequate capacity to engage proactively on all stalled development sites. 7. Funded schemes fall away. | MB/SJMS/HB/JM | Planning Policy with support from Place, Property and Regen Service and Housing team | Place, Property and Regeneration and Housing | Jan-22 | Jan-22 | Dec-22 | Staff time | | | | | | |
| 15 | ED and R 06 (New) | 1,3 and 4 | Progress an Economic Strategy for Northern Devon | Strategy to be developed that looks beyond the Recovery prospectus - will incorporate a refresh of the digital and tourism strategy | Support positive interventions to drive forward our economy. To be delivered alongside the LP review | A revised strategy | 1. Lack of resource, 2. Lack of buy in from partners | SarahJane Mackenzie-Shapland | Dominie Dunbrook | Planning Policy, Legal, Comms | | Apr-22 | Mar-23 | | | | | | | Internal resources will be used in the main with support from North Devon Plus and TDC. We will try to align research with that required for the LP review. |
| 16 | ED and R/Property 07 (New) | 1 and 4 | Town Strategy for Ilfracombe | Work with ITC to review their Town Strategy and prepare a delivery plan for the agreed interventions - this is in part in response to the deprivation figures across the town and the impact of the pandemic. | The delivery plan will set out a pipeline of projects that will support future bids for the town and enable work in partnership to develop 'quick wins' | A Town Strategy and Action Plan | 1. Lack of resource, 2. Lack of buy in from ITC, IRB. | SarahJane Mackenzie-Shapland | Mike Ford | Property | | Apr-22 | Mar-23 | £5k | | | | | | I am hopeful that DCC will support this project through their Town Renewal work (going to DCC SMT in Jan) but with some NDC match. |
| 17 | ED 08 (New) | 2 and 3 | Commercialisation of CCTV Service | Work with Town and Parish Council's to offer the CCTV monitoring service from the hub and increase income. | Increase income and to maximise the capabilities of the CCTV hub. | Financial | 1. No appetite for the service. 2. No capital funding available for TC/PC's to access for infrastructure. | Hannah Harrington | CCTV team | Legal | | Apr-22 | Mar-23 | | | | | | | Just officer time to pull the offer together and take out to PC's. |
| 18 | Harbours 09 (New) | 2 and 3 | Extension to the Harbour Revision Order (HRO) | Work with partners to extend the HRO for the district | Extended HRO | Extension in place | 1. Legal and Financial risk | Georgina Carlo-Paata | Harbours team | Property, Legal, Finance | | Jan-22 | Mar-23 | 30k | | | | | | 30k budgeted for Ashfords in an earmarked Harbour reserve. |
| 19 | Property 10 (New) | 1,2,4 | Biclescombe Nursery | Self and custom build 15 units - working with Right to Build Task Force | Provision of serviced plots | Provision of serviced plots and sale | 1. Time, 2. Resource 3. Lack of demand for plots | Helem Bond | planning Policy, Estates, ED | Finance, Legal | | Jan-22 | Mar-24 | | | | £500k capital funding from Building Land Release Fund | | | 500k from external funding - working with the self and custom build team |
| 20 | Property 11 (New) | 2,3 and 4 | Building Services maintenance programme | To set out a programme of planned maintenance across our assets for future years | A clear maintenance strategy to allow pro-active responses rather than being reactive | A strategy ready for implementation in April 2023 | 1. Time, 2. resource, | Alistair Thomas/Senior Engineer | Property Team | | | Jan-22 | Mar-23 | officer time | | | | | | This will link into our 10year capital Strategy moving forward and Tech Forge upgrade |
| 21 | Set out below are those Service Plan Actions from prior years that are still live and being carried forward | | | | | | | | | | | | | | | | | | | |
| 22 | Place 01 2021/22 (B/F) | 1,2,3,4 | Future High Streets Fund Programme Delivery - Barnstaple - Queen Street/Bear Street car park remodelling - Boutport Street redevelopment - Pannier Market/Guildhall/ former Abattoir improvements - Pedestrianisation of Butchers Row/Cross Street | Project team now procured and internal project team working alongside them. Designs moving to stage 2. | 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 | 1. No consensus on the future for the town. 2. Lack of buy in. 3. Project delivery fails on key initiatives 4. Projects don't receive funding after submission of business cases 5. Market forces further reduce the retail role of town centres 6. Lack of resources to delivery the project | SarahJane Mackenzie-Shapland | Mike Ford | ICT Legal Estates Procurement Comms Consultation Culture Planning heritage | Autumn 2020 onward | Jun-21 | Mar-24 | | | | £604,284 (external funding secured) | £2,682,536 (funding secured) | £3262056 (funding secured) NDC contribution of £4,395,124 (agreed) - some of this may slip into 24/25. | Funding secured and PID in place. Work progressing. First £600k has been paid. NDC capital contribution would be in 23/24. |

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| 23 | ED2 2019/20 (B/F) | Objs 1, 4 | One Public Estate | Central Gov Programme: - Better use of public sector assets - Housing delivery - Public service delivery transformation - Economic Development | Improved public sector service delivery and release of surplus land for housing/employment. - Town Review in Barnstaple and Ilfracombe Feasibility work being identified, £25k spent on Civic Quarter. | Effective partnership, housing/employment delivered. | 1. Lack of strategic direction/ leadership 2. Public perceptions - comms strategy 3. Partnership disharmony - clear ToR 4. Politics - local or national 5. Economic downturn 6. Lack of buy in from public sector partners | SarahJane Mackenzie-Shapland | ED/Planning Teams Estates | Legal Comms Finance | Throughout | Jan-18 | Mar-23 | £50k (OPE funded) | | | | | | 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. Requesting extension to March 23 - explore Ilfracombe harbour feasibility work with the police and Barnstaple options |
| 24 | ED3 2019/20 (B/F) | 1, 3, 4 | Barnstaple Town Centre Vision Delivery - Phase 1 | Mill Road/Pottington Car Parking Strategy Improvements to Public Realm in Town Centre Flood Defences Seven Brethren Development FHSF providing focus for the high street Establishment of the Barnstaple Regeneration Board Green Lanes key worker accommodation project bus station refurbishment | Implement parts of the vision.. | Feasibility work for projects. Letting strategy for Green Lanes. Work with bridge trust and other partners to progress town centre living/key worker accommodation. Update car parking strategy to understand future opportunities for development. Bus station refurb - options. | 1. Lack of resources to deliver - both time and funding opportunities. | Dominie Dunbrook | ED Estates Planning TCM Culture and Leisure | Legal Comms Finance | Throughout | Jul-20 | Mar-24 | £20k (from ED reserve s) | | | | | | FHSF funding will bring forward PM/Bport Street project etc. GL letting strategy funded through that project. Revenue will come from ED reserves to bring forward feasibility work. |
| 25 | ED4 2019/20 (B/F) | Objs 1, 2, 3, 4 | Housing Infrastructure Fund | 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 | 1. Lack of agreement between NDC and DCC 2. Not delivered in time | SarahJane Mackenzie-Shapland | Legal Finance | Developer Homes England DCC Highways | Throughout | Apr-18 | Jun-22 | £5K (ED reserve s) | | | | | | Contract with HE signed. Working through discharge of conditions. Likely drawdown Dec 21/Jan 22. Contract between NDC/DCC drafted. Completion early Summer 2022. Might be a small amount needed in external legal fees to get into contract. |
| 26 | ED6 2019/20 (B/F) | 1 | Deliver Ilfracombe Seaford Masterplan - phase 1 | Delivering priorities within the Ilfracombe Masterplan | Ilfracombe kiosks - relocate to seaford and deliver toilets. Work with museum to agree strategy for their future (implementation in future years). Work with EA to progress flood defences. Bring forward play equipment project using S106. Continue to look for funding for future phases. | Delivery of phase 1 projects on site. | 1. Relying on partners/developments to provide the finance for Flood Works (EA) and Play Area (S106) which may be delayed/ changed. 2. Identifying suitable funding for public realm improvements and other projects. | SarahJane Mackenzie-Shapland | Mike Ford Leisure Planning | Ilfracombe Regeneration Board | Throughout | Apr-19 | Apr-29 | | | | | 45k secured for kiosks - a further ask of £30k (PAG bid required) | | £45k already in capital programme. £30k additional PAG bid to be brought forward. 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 Kiosk project in capital programme, request to include toilets. Work with museum. Public realm improvements funding to be identified Community consultation carried out. Await Levelling up feedback. |
| 27 | ED7 2019/20 (B/F) | 1 | Ilfracombe Housing Infrastructure Fund | Funding for infrastructure works - access, highway works, community building, sports pitches, serviced school site | Funding to deliver required infrastructure to accelerate housing delivery | Infrastructure and housing delivered within deadline | Agreement between developer/NDC/DCC/HE required | SarahJane Mackenzie-Shapland | Legal, Finance | DCC Developer Homes England | | Apr-19 | Mar-23 | | | | | | | First £600k drawdown. RM approved. |
| 28 | ED5 2019/20 (B/F) | 1 | Land Release Fund | Funding for required infrastructure work to facilitate delivery of Seven Brethren site | Delivery of LRF funded infrastructure. | Delivery of both required infrastructure and housing development | 1. Deadlines dependent on Leisure Centre delivery/demolition | SarahJane Mackenzie-Shapland | SarahJane Mackenzie-Shapland | Homes England LGA Culture and Leisure Estates Comms Legal Finance | Throughout | Apr-18 | Sep-22 | | | | | £1.9m (external funding) | | Planning application submitted and live procurement process. Number of risks and high costs. Back to members Dec 21. Agreed project to continue and accept compromise. |

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| 29 | ED10 2019/20 (B/F) | 1 | Tourism Strategy Actions - ND and Torridge | Looking to develop a DMO-type structure for northern Devon - with ND+ leading on this piece of work for the area | A new strategic body for the tourism industry in northern Devon coordinating activities and marketing | Timetabled action plan developed by ND+ | Unable to work alongside the existing NDMB No buy-in from the sector | Dominie Dunbrook | Vanessa Harrison | External partners incl NDMB/TDC/ND+/ Visit Exmoor and Devon | | Dec-20 | Jun-22 | | | | | | | Development of a DMO structure for northern Devon, working with ND plus. Request extension to June 22. |
| 30 | R 03 21/22 | 1, 2 & 3 | Provide training facility, Prepare feasibility study and business case for new Ilfracombe Harbour Office.. | Provide training facility. Look into potential for relocation of current Harbour Office (Pier) over to Cove area and prepare Capital business case for funding. | Contributes to commercialisation strategy. Delivery of feasibility project would explore advantage to Harbour & Watersports Centre management from central location; regeneration of neglected area; potential 3rd party inclusion; commercial opportunities for new and existing location. | Enable Harbourmaster to deliver training and to explore management of wider Harbour more efficiently together with the planned new Watersports Centre at Larkstone; improve and regenerate area. | Subject to planning consent; risk of not proceeding with relocation could impact the management capabilities and increase running costs of newly planned Watersports Centre. | Harbourmaster | Harbourmaster Estates Officers & Surveyors Ec Dev | Within team | | 01-Apr-21 | 31-Mar-23 | tbc - could OPE monies be used or £10k from a potential Harbour reserve | | | | | | Potential for £10k revenue to be allocated to Harbour reserve. Combined with training facility as interlinked. Training facility to be delivered Feb 22 in current harbour office waiting room - would then move into any new facility. Feasibility work complete for March 23 |
| 31 | R 07 20/21 | 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 | Helen Bond | Estates Officers & Surveyors, Donna Sibley | Within team COMMS Economic Development Legal Procurement | | 01-Nov-19 | 31-Dec-22 | | | | | | | Feasibility currently taking place on existing buildings (BeC, Lynton House, Museum, Boyton House). Decarbonisation Fund. Request extension to Dec 22. |
| 32 | 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. | Helen Bond | Lena Haydon | HR | Jan-19 | Jan-19 | Dec-22 | | | | | | | Request extension to December 2022. |
| 33 | Park 03 (B/F) | Objective 3 | Investigate further opportunities and funding streams to increase the number of EV charging points beyond the current scheme | Delivery on site and further business case | Increase the environmental offer to green customer parking | Useage for facilities | Little use or takeover. Abuse or vandalism | Mike ford | Lena Haydon, Donna Sibley | Communications team to promote EV charging sites. Engineer time to oversee any groundwork requirements pre installation. | Apr-20 | Apr-20 | Mar-22 | | | | | | | Project ongoing - contract with Osprey. Request extension to March 2022. |
| 34 | 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 through Economic Development team after installation as no dialogue to pre warn of earmarked sites. There would be a cost to move the charging point or to break the terms of the contract. | Mike ford | Lena Haydon, Donna Sibley | Communications team to promote EV charging sites. Engineer time to oversee any groundwork requirements pre installation. | Apr-19 | Apr-19 | Jun-22 | | | | (12k) E | | | £12k already taken from Parking 2018/19 budget. Extension to time requested. Further extension requested. Deletti contract now in place, awaiting delivery. Extension to June 2022 requested. |
| 35 | Projects cancelled | | | | | | | | | | | | | | | | | | | |

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| 36 | Place 02 2021/22 (New) | 1 & 4 | Re-establish a five year housing land supply. | | 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/lack of capacity to engage developers effectively 2. Downturn in the economy or local housing market. 3. Increased uncertainty through further changes in national policy. 4. Drop in demand for housing. 5. Developers restricting supply in order to maximise house process. 6. Inadequate capacity to engage proactively on all stalled development sites. | Michael Tichford | Andrew Austen Planning Policy | Planning | Ongoing | 01/04/19 | tbc | | | | | | | | We would like to change this to reflect the positive interventions that we can put in place across the service to address this. |
| 37 | Place 03 2021/22 (New) | 1 & 4 | Prepare new joint local plan 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 strategy and policies to guide development and help shape North Devon. Requirement of the Planning System. | Formal submission and adoption of Development Plan Documents (DPDs). | 1. Unsound at examination. 2. Changes in national policy and evidence requirements as DPDs progresses. 3. Divergence of priorities and direction between the NDC and TDC. 4. Competing corporate priorities reducing team's capacity to deliver against timetable set out in LDS. 5. Uncertainty and delays as a result of the Planning White Paper as to the format of a new style local plan and what it may include | Michael Tichford | Andrew Austen Planning Policy | Comms Legal ICT | | 01/10/20 | Ongoing | | | | | | | | We have renamed this to incorporate the LDC, SCI etc rather than having multiple service plan actions - they all form part of the Service Plan review. |
| 38 | Place 05 2021/22 (New) | | Preparation and adoption of a 'Town Plan' for Ilfracombe | Plan to draw together current workstreams, such as the seafront and harbour, develop new initiatives for housing led regeneration and retrofit, skills and the town centre | The plan will deliver a pipeline of projects for Ilfracombe to respond to the major negative impact that C19 has had on the economy and recognising the extensive pre-existing problems in the town | Development of a comprehensive plan for Ilfracombe with a project pipeline that will support bids for funding and work toward economic and social recovery | 1. Team's time is taken up with response work - C19 and Brexit 2. Lack of resource 3. Lack of buy in from contributing partners | Michael Tichford | Mike Ford ED Team Planning Housing | Comms Planning Harbour Master Housing Estates Parks, Leisure and Culture | | 01/10/20 | Sep-21 | | | | | | | | This has been amended to require a review of the ITC Town strategy and Delivery Plan |
| 39 | ED8 2019/20 (B/F) | 1 | Review of Coastal Communities Economic Plans | Review existing Economic Plans including the continued need for so many and their purpose | Combe Martin and Lyn Valley Economic Plans sit with external agencies to manage. NDC can review: Surfing Beaches, Tarka Trail, Barnstaple, Ilfracombe and Fremington Quay | Reduce plans to two place-based plans of: Tarka Trail and Coastal and Estuarine Economic Plans | Loss of some plans may be seen as reducing the support for localised priorities - but these can be incorporated into the two new plans if considered still appropriate | Michael Tichford | Dominie Dunbrook Vanessa Harrison | ND+ alongside relevant partners from existing plans | Throughout | Apr-21 | Dec-21 | | | | | | | | Focus in the coming year will be on C19 recovery and a new economic plan. Consideration will be given to integrating plans into the new economic strategy. Requested deletion of the item 20/21 |
| 40 | ED9 2019/20 | 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 | Michael Tichford | Hannah Harrington | Finance HR Estates Possible external consultants | | Rolling over | Apr-20 | | | | | | | | Request deletion as this project is now covered by the Future High Streets Fund initiative. CRF work £40k with £10k spent on GIS plans, remainder on future options |

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| 41 | SPD 4 2019/20 (B/F) | 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. | Michael Tichford | Andrew Austen Planning Policy | Comms Legal ICT | | 01/10/19 | Ongoing | | | | | | | | This is now incorporated as part of the LP review |
| 42 | R 04 21/22 | 2 & 3 | Develop an opportunity for a Training Centre at Ilfracombe Harbour | Recognised training venue created at Harbour; could be run from the ground floor waiting room area and/or online tuition; potential to grow into enhanced training venue if (R 03 21/22) above results in future relocation to Cove area. | RYA (Royal Yachting Association) theory based training venue based at the Harbour. Promotes water safety. Income generation has positive impact on budget. | Supports the community by employing locals as contracted instructors; enhances Harbour reputation. Number of courses run; financial return. | VAT implications on training courses can impact budget; thus worked through thoroughly to ensure no negative impact financially. | Harbourmaster | Harbourmaster & Exchequer Manager | Within team | | 01-Jan-21 | 31-Dec-21 | | | | | | | | Combined with R03 |
| 43 | R 06 20/21 | 1 & 3 | Ilfracombe 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 | 30-Sep-21 | | | | | | | | Combined with RO 3 |
| 44 | SPD 5 2019/20 (B/F) | 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 of future planning documents and planning applications | Adoption of SCI | Results of public consultation Divergence with approach set out in Torridge SCI Unable to consult effectively on the draft SCI. | Michael Tichford | Andrew Austen | | | 01/09/19 | 01/09/21 | | | | | | | | This is now incorporated as part of the LP review |
| 45 | 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-21 | | | | | | | | This is considered business as usual |
| 46 | 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-22 | | | | | | | | We request that this be cancelled. Due to ongoing ASB we do not consider it appropriate to be refurbishing the bus station in the ST - it will be considered as part of the wider vision. |
| 47 | 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 | 30-Jun-22 | | | | | | | | Moved to ED 6 |
| 48 | 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 | 30-Jun-22 | | | | | | | | Moved to FHSF project - PPR 01 |
| 49 | Parking 01 (New) | 2 | Implementation of cash collection service for Torridge District Council parking services | Business Case | To collect cash income from parking machines located within the Torridge district. Replacement of lost income (17k) and continued joint working | Putting in place a workable agreement between the two authorities and the cash team | Loss or greater reduction of cash payments could pose a risk to the employment of current staff. | Ken Miles | Lena Haydon | Legal/Procurement | | Jan-21 | Feb-21 | Mar-21 | | | | | | | Project not being pursued - LUMIS did not enable this. |
| 50 | 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 | | | | Ken Miles | Lena Haydon | Communications team to promote the Park and Change facility. | | Aug-19 | | Oct-21 | | | | | | | Project not being pursued. Other options being considered. |

PLANNING, HOUSING AND HEALTH - SERVICE PLAN 22/23 Head of Service: Jeremy W Mann

Team: Planning, Housing & EH Version No: 1 Date: 20th November, 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

| 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 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
| PPH1 | 1, 3, 4 | To bring empty homes back into use to meet local housing needs. | Adoption of a new Empty Homes' Strategy and setting up of a dedicated team. | Strategic intent: a) Work with owners of long term empties to bring them back into use. b) Improve the amenity of neighbourhoods. c) Provide advice information to help raise awareness., d) Develop effective partnership with key stakeholders to address long term empty properties (Parish Councils, ND Housing Crisis Group). e) Deliver whole house retrofitting where possible to tackle the climate emergency. f) Provide additional social housing where possible. | Number of homes brought back into use, target a minimum of £10 yr-1 EPC performance of housing stock. | Stakeholder challenge of the proposals. Challenge of recruitment. | Jeremy Mann | Private Sector Housing | HR Legal Communications Consultation | 1st January, 2022 | 1st April, 2022 | 31st March, 2023 | | | | | | | Dedicated team to comprise 2x FTEs: a) Senior Housing Officer through redeployment. b) Graduate EHO £26K yr-1 funded from Homelessness Prevention Reserve/Grant. 3 year fixed term post to control financial risk. |
| PPH2 | 1, 3 | To provide more housing options for people who are working in north Devon or who are moving here because of their work. | Council collaboration with key public and private sector partners. Appraisal of Rent Plus model. Needs' assessment and options' appraisal. Investigate/evaluate new models of housing delivery. | Strategic intent: Greater access to housing for economically active households. | New supply. Key worker accommodation. | Acceptability of timescales. Resources not known. | Sarah J McKenzie/Jaimie Jeyes | Housing enabling. | Legal Estates Procurement Communications Consultation | | 1st April, 2022 | 31st March, 2023 | | | | | | | Capital/revenue costs not known at this time. |

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| PPH3 | 1, 3 | To provide more housing options for people who are living in Ilfracombe. | Place based regeneration/whole town approach. | Strategic intent: Increased supply of market and social housing. Better housing standards in owner occupied and rented accommodation. | Housing supply. Urban CLT. 'Oven ready' proposals in advance of any new funding opportunities, e.g. Shared Prosperity Fund. | Stakeholder support. | Sarah J McKenzie/Jaimie Jeyes | Housing enabling. | Legal Estates Consultation | 1st January, 2023 | 1st April, 2023 | 31st March, 2024 | | | | | | | | |
| PPH4 | 1, 3 | Harness the power of communities to secure their own affordable housing for local people. | Promotion of community led housing models such as Community Land Trusts. | Strategic intent: Increase the supply of affordable housing in rural and urban areas. | Current position: 4x CLTs with agreed land Head of Terms have the potential to deliver 57 AH post 22/23. Target action: a) Support/secure planning for 4x CLTs by 31st March, 2023. b) Support 5x new communities to legally form as CLH Groups, identifying suitable land, agree Heads of Terms and commence feasibility/pre app process by 31st March, 2023. | Further Gov. funding for CLTs is not known. | Jaimie Jeyes | Housing enabling. | Legal Communications Estates Consultation | 1st April, 2022 | 1st April, 2022 | 31st March, 2023 | | | | | | | | <p>Increase capacity of team to undertake this action, in addition to PPH2 and PPH3.</p> <p>1x Housing Enabling Apprentice funded through Homelessness Prevention Reserve/Grant and/or £ previously allocated to Devon Rural Housing Partnership.</p> <p>1x Housing Register Apprentice funded through Homelessness Prevention Reserve/Grant.</p> <p>Both posts to be 2 year fixed term contracts to control financial risks.</p> |
| PPH5 | 1, 3 | Planning viability assessments. | Review of NDC planning viability assessment considerations. | Strategic intent: More local plan allocations are policy compliant, therefore, more AH is delivered. Better efficiency and consistency of judgements. AH to take a greater priority in s106 funding considerations. | Impacts of new approach start being realised from 1st July, 2023. | Stakeholder/political challenge. | Maria Bailey | Development Management | Legal Procurement Consultation | 1st January, 2022 | 1st April, 2022 | 31st March, 2023 | | | | | | | | The work will dovetail and be supported by the introduction of the new local plan. |
| PPH6 | 1, 3 | DM process efficiency. | Improve the planning service performance with an accountable performance management system via a workforce transformation project and IT system development. | Strategic intent: To improve customer service. To reduce end to end times to meet national targets. To establish a more resilient staffing structure which identifies new potential leaders/senior managers and incorporates a 'grow your own' approach. To give greater recognition of the importance of the planning function in relation to their housing delivery. | End to end times. | Recruitment challenge. | Maria Bailey | Development Management | ICT HR Legal Communications Consultation | 1st January, 2022 | 1st April, 2022 | 30th September, 2022 | Est. £96317 - £77106 | | | | | | | <p>Increase costs could be partly offset by anticipated growth in income of £60K yr-1.</p> <p>Proposal currently under consideration by Chief Executive, involves additional senior and junior positions.</p> |

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| PPH7 | 1, 3, 4 | Promotion of home energy efficiency. | Targeted marketing of the existing 'community offer'. Policy development to support the introduction of ECO 4: Statement of Intent. Better Care Fund. MOU with accredited installers. Private sector assistance policy, loans delivered with Lendology. Collaboration with DCC re MEES and EPC enforcement. Adopt NDC policy to support whole house retrofits. | Strategic intent: Reduce the prevalence of fuel poverty in north Devon. Maximise carbon and energy savings. | ECO and other energy efficiency measures installed. | Lack of take up due to the complexity of the 'Community Officer'. Supply chain: contractors? Materials? | Wendy Slate | Home adaptations and improvement | Legal Procurement Communications Consultation | 1st January, 2022 | 1st April, 2022 | 31st March, 2023 | £10K | | | | | One-off cost of £10K in 2022/23 to support the commissioning of expert advice in relation to the development of a whole house retrofit policy. |
| PPH8 | 1, 2, 3 | Increasing the effectiveness of NDC's homelessness prevention services. | Commission a new specialist money advice/debt service for homeless applicants. Adopt new deposit debt recovery policy. Investigate the feasibility of using the 'complex case leavers' pathway' methodology to help a wider body of young people. Investigate wider collaboration with Encompass SW young person services. Replace the vacant Housing Officer post with 2x Apprentice Housing Officers. | Strategic intent: To prevent homelessness. To increase NDC capacity and efficiency. To provide more holistic support to people in financial difficulty. | Number of successful homelessness prevention and relief interventions. To reduce the number of homeless applicants who have need to represent. To act in a fair and consistent way in relation to the recovery of debt. To ensure the financial sustainability of the service. To provide an enhanced service offer for young people | Service development is compromised by high levels of demand. | Sarah Bentley | Housing options/homelessness | Legal Procurement Communications Consultation Finance | 1st January, 2022 | 1st April, 2022 | 31st March, 2023 | | | | | | Gov. has provided the Council with an additional mid year top up Homelessness Prevention Grant. This could fund the new debt/money advice service for 2 years. Some potential suppliers are offering mental health support as well. Proposed staff changes are revenue neutral. Estimated contract value £20 - 25K |
| PPH9 | 2, 3 | To ensure the availability of sustainable and affordable temporary accommodation. | Commission new services at: Boyton House (7, 1B units). Victoria House (8, 1 /2B units). 2x NDC properties on Forches Avenue. 1x new PSL Ilfracombe (2 B unit). Adopt new debt recovery policy for 'top ups'. | Strategic intent: Ensure the availability of suitable and affordable TA. To ensure the financial sustainability of the service. | Number of units of TA available. | Availability of contractors/materials to support the works. | Sarah Bentley | Housing options/homelessness | Legal Procurement Estates Finance | 1st January, 2022 | 1st April, 2022 | 31st March, 2023 | | | | | | Increase the capacity of the TA team by 1x Apprentice Housing Officer to deliver this action. To be funded from Homelessness Prevention Reserve/Grant. 2 year fixed term post to control financial risks. |
| PPH10 | 1, 3, 4 | To improve standards of housing conditions and management in shared houses (HMOs). | New risk based inspection programme supported by DSFRS and specialist housing outreach. | Strategic intent: Improvement in standards of housing conditions and management. Wider opportunities provided to tenants who are socially marginalised. | Cat 1 / 2 hazards eliminated. Risk profile of NDC HMOdatabase. Personalised housing plus plans. Target 100 pro active interventions yr-1. | Recruitment challenge. | Jeremy Mann | Private Sector Housing | Legal Procurement Consultation | 1st January, 2022 | 1st April, 2022 | 31st March, 2023 | | | | | | Specialist housing support to be funded from NDC Homelessness Prevention Reserve/Grant. Estimated contract value £20 - 25K yr-1 for specialist housing support. |

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| PPH11 | 11 | Secure funding to help rough sleepers (and people at risk, historic rough sleepers, application to DLUHC Working Together to End Rough Sleeping Programme 2022 - 2025. Recommission services from 1st April 2022: Mental Health, DPT.Physical nurse, NHS. GP, Barnstaple PCN. Together Drug & Alcohol Services. 2x 'navigators', Freedom. Supported accommodation, Freedom. Housing First, Encompass. Security, M5. | Contracts/SLAs. | Strategic intent: Activity to stop people rough sleeping for the first time. Support for those currently rough sleeping to move off the streets. Support for those who have slept rough to ensure they do not return to the streets. | Number of people rough sleeping in NDC, DLUHC, official count. | Funding from 1st July, 2022 not known. Timescales!! | Natasha Rowland | Vulnerable people/community safety | HR Legal Procurement Consultation Communications Finance | 1st January, 2022 | 1st March, 2022 | 30th June, 2022 | | | | | | | DLUHC self assessment return being scrutinised by Gov. advisers on the 8th December, 2022. Application with high level project plans to be submitted by the 4th February, 2022. Also explore collaboration with TDC/Encompass re supporting access to health services at Freedom for their clients. Gov. has advised that 75% of the current level of RSI funding will now be available in Q1 2022/23. Officers hope that negotiated arrangements with the current providers can overcome this challenge. Any loss of RSI grant puts the infrastructure at risk. |
| PPH12 | 12 | To meet the accommodation/support needs of Gypsies and Travellers and ND's resident van dweller population. Officer approximates the van dweller population to now be >30 individuals. The number of people living in vans continues to increase during the current pandemic. The wider community impact of the van dwelling population is increasing over time. | Commissioning of a managed temporary stop over/transit site with appropriate amenities. | Strategic intent: To meet the needs of Gypsies and Travellers and people living in vans. To reduce the community impact associated with the impact of lack of services. | Reduction in the use of NDC's Toleration Policy. Less unauthorised encampments. | Stakeholder acceptability of any proposals. No site or resources have been identified at the current time. | Not currently assigned. | Vulnerable people/community safety | Legal Estates Procurement Consultation Communication Finance DM/Planning Policy | 1st January, 2022 | 1st April, 2022 | 31st March, 2024 | | | | | | | Officers have repeatedly failed to identify a suitable site where the land owner is supportive of this type of development. Capital/revenue budget implications are not know at this time. |
| PPH13 | 13 | Implementation of new community safety duties: Serious violence duty (Police, Crime, Sentencing and Courts Bill 2021). Extension of DHRs to include victims, where an offensive weapon is involved. | Gov. has an expectation that CSP parties will pursue a public health approach to tackling violent crime; this involves protection and implementation of a strategy. | Strategic intent: Reduction in violent crime, through targeted activity to the people and places most at risk. | Number of crimes. | CSP partner capacity. | Tim Birtwisle. | Vulnerable persons, community safety. | Legal | 1st April, 2022 | 1st April 2022 | 31st March, 2023 | | | | | | | The new responsibilities could be delivered via the Safer Devon Partnership or via the local ND CSP. All PCC funding to CSPs/LAs from 1st April, 2022, will be through a competitive bidding process. ND core funding grant of £10K yr-1 will cease. |
| PPH14 | 14 | Update corporate safeguarding arrangements: Adoption of a new policy, including DBS checks, training and appointment of Lead Member. | Policy and training. | Strategic intent: Protection of the vulnerable. | New indicator to be incorporated in the revised policy. | Competing service demands. | Tim Birtwisle. | Vulnerable persons, community safety. | HR Legal Members SMT | 1st April, 2022 | | 31st December, 2022 | | £5-10K | | | | | Costs in 22/23 relate to wider use of DBS checks for staff/Members. |
| 01 (New) | 1, 2, 3, 4 | Introduction of a home | Partnership with 361 | The service will provide advice | Energy performance | Blending funding, e.g. | Wendy Slate | Home | Legal | 1st January, | 1st | Review at 31st | | | | | | | This service will support around 200 of the |

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| | | energy advisory service as part of the core service offer for DFG and homelessness applicants. | Energy. | on: i. Behaviour tips - simple lifestyle changes that can make significant savings (e.g., turning appliances off standby, limiting hot water usage, low energy lighting, etc.). ii. Fabric measures - information on insulation systems for different properties with guidance on the financial benefits and CO2 savings. iii. Heating - e.g. promoting the benefits of thermostatic heating controls and how to maximise comfort whilst saving energy. iv. Funding advocate - identifying the latest local, regional or national schemes (ECO, Green Homes Grants, etc.) that offer support towards the cost of energy efficiency measures. v. Fuel switching - advice on the most cost-effective and low carbon fuel source relevant to a property. | improvements. (Savings to the NHS?). Reduction in fuel poverty. Sustainable homelessness prevention. | ECO with NDC's Better Care Fund, will be vital to ensure low income households take advantage. Any demand for BCF must, however, be managed so it does not impact the DFG programme. | | adaptations, improvement and energy efficiency. Homelessness Sarah Bentley | Comms. Finance | 2021 | February, 2021 | March, 2022, when the current ECO scheme expires. | | | | | | | | Council's most vulnerable clients each year, and aims to deliver significant environmental improvements. The Council's customers will also benefit from the wider (LEAP) services already provided by 361 Energy. It is funded by the deletion of the vacant Handy Person post, which makes £20K yr-1 available to support this initiative. The improving quality of the Council's TA stock, coupled with the ever increasing need for works to be certified, makes this both achievable and a suitable way forward. A new Statement of Intent has been drafted in line with changes to the ECO3 criteria and latest Ofgen guidance. This will be adopted by S&R in January 2021. Action completed. |
| 02 (New) | 2, 3 | Housing equity audit of Devon Home Choice. | An analysis of the allocation of social housing by Banding over time. | The equitable allocation of social housing. Increased efficiency in supporting homeless applicants move on from TA. | Homes let by Band over time. Number of households in TA. | Any change in the prioritisation of DHC applicants is likely to generate some challenge. | Jeremy Mann | Homelessness, Devon Home Choice Sarah Bentley Trudy Robinson | Legal Comms. Planning | 1st April, 2021 | 1st April, 2021 | 31st August, 2022 | | | | | | | | The outcome of this initiative will directly support the Council's COVID-19 Recovery Strategy in supporting the most vulnerable which was agreed in August 2020. Action completed. |
| 03 (New) | 2, 3 | Emergency TA provision for care leavers. | Lease agreement with NDH; a single property in the first instance. | Pilot project in Devon to support high needs care leavers in self-contained accommodation. | Tenancy sustainment. | Community sensitivity/community impact. | Sarah Bentley | Homelessness. | Legal Finance | 1st April, 2021 | 1st April, 2021 | 31st March, 2022 | Funding from Children Services and HB will make this proposal revenue neutral. | | | | | | | This will be a collaboration with DCC Children Services, and directly responds to an identified priority in their recent Ofsted Report. Ken Miles is the link C. Exec. on the DCFP Partnership. Officers are also exploring the possibility of NDC being contracted to provide the housing support. Action completed. |
| 04 (New) | 1, 3, 4 | Housing and other interventions in Ilfracombe. | X service strand preparation of interventions with strategic partners (NDH and Combe Coastal Practice are already on board). | Action to address health inequalities, meet housing need, mitigate the economic impacts of COVID-19, and improve community resilience. | Reference will be made to the Public Health Directorate Framework. | Sensitivity surrounding the prioritisation of a particular region of north Devon. | Jeremy Mann | EH/H | EH/H all service strands. | 1st January, 2021 | 1st January, 2021 | 31st March, 2021 | | | | | | | | Ilfracombe is forecast to be the most adversely affected market town in Devon due to COVID-19. Request to cancel, replaced by PPH3 22/23. |
| 05 (New) | 2 | Food safety - cost recovery. | Strategy and Resources' approval of new fees. | A new source of revenue. | The level of cost recovery. | Trade sensitivity, particularly at this time. | Pam Charles | Food/Health and Safety | Legal Comms. | 1st April, 2021 | 1st Sept., 2021 | 31st Dec., 2021 | | | | | | | | Fees can be charged for: i) Re rating of food business inspections. ii) Advisory risks. Work not prioritised due to Covid-19. Request extension of time to 31st March, 2023. |
| Set out below are those EH/H 2020/21 and 2019/20 Service Plan Actions that are still live: | | | | | | | | | | | | | | | | | | | | |
| 01 20/21 | 2, 3 | New and additional ways of preventing homelessness. (Revised following engagement with Finance) | 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 | Homelessness Debbie Drew | Legal Comms. Consultation Finance | 1st January, 2021 | 1st January, 2021 | 31st March, 2022 | (£20K) | | | | 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 Council's efficiency of resourcing deposit and rent in advance payments is >70%. Greater use of DHPs has also now been identified as a further potential means of securing savings. Action completed, but further work to be delivered via PPH8. |

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| 02 20/21 | 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 | Community Safety Tim Birtwisle Environmental Protection Ray Jones | ICT HR Legal Estates Procurement Comms. | 1st April, 2021 | 1st April, 2021 | 30th June, 2021 | £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. Update December 2021: Support from Gov. sponsored consultants did not materialise. Review cost benefits of pursuing this further. Request extension of time to 30th September, 2022. |
| 03 20/21 | 2, 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 | Temporary Accommodation Tracy McFeeley | Legal Estates Procurement Finance | ? | ? | ? | 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. The Vulnerable Persons Resettlement Scheme is currently suspended. Officers have, however, successfully supported a CSS in Ilfracombe and a further project in Chulmleigh is close to securing Home Office approval. Moving forward, DCC is prepared to commission NDC to provide the housing support. Update December 2021: First family will move into ND in January 22 (a family of 10). Officers exploring use of MOD property under a wider Gov. direction. Request extension of time to 31st March, 2023. |
| 04 20/21 | 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 | Housing Outreach 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. Initiative on target, various funding options being appraised. Contracts rolled over to March 22. Work suspended by DCC due to Covid. Talks to start ASAP with support from DLUHC. Update December 2021: Discussions stalled in 21/22 but now being supported by Gov. advisers. Request extension of time to 31st March, 2023. |
| 06 20/21 | 1, 2, 3, 4 | Commercialisation of aspects of the Housing Service. | Business case to consider the establishment of a NDC Wholly Owned | Potential benefits which have already been identified by this proposal include: | Reduction in housing needs. | Delays in setting up a WOC could increase the delivery costs. | Jeremy Mann | Jaimie Jeyes | ICT Legal Finance | 1st January, 2020 | 1st April, 2020 | 30th Sept., 2020 | | | | | | | Some indicative costs and proposed governance were set out in Altairs' report to NDC, entitled 'Affordable Housing Supply, June |

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| | | (Revised following staff workshop). | Company. | <p>The ability to address a recognised gap in the affordable housing market (Report to Strategy and Resources Committee: 7th October, 2019).</p> <p>Scope to increase the retro fitting of energy efficiency measures by becoming our installation partner for ECO and WHF measures.</p> <p>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).</p> <p>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).</p> <p>Assignment of Rights - Further detailed assessment of NDC's housing stock and tenure could</p> | | 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. | | | HR Economic Dev. Procurement Comms. Consultation | | | | | | | | | <p>2019". This document was considered by Strategy and Resources Committee in Part B on the 7th October, 2019.</p> <p>Request extension of time to the 31st March, 2022.</p> | |
| EH&H H1 19/20 | 3 | <p>Mitigate the effect of the reduction in Gov. grant funding which is currently supporting homelessness prevention services and the provision of temporary accommodation.</p> <p>Mitigate the effect of the decommissioning of 8 units of TA with NDH at the end of August 2019.</p> | <p>Review commissioning arrangements.</p> <p>Undertake a lean system review of all EH/H service strands with the objectives of ensuring external customer focus and reducing costs.</p> | 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 | | | | | | <p>Housing team introduced to the Vanguard Methodology on the 13th November, 2019. New general maintenance officer for TA started on the 25th November, 2019.</p> <p>Update December 2021: DCC Covid-19 funding secured to support refurbishment of BW flats. NDH content to extend lease for 3+ years.</p> <p>Action completed.</p> | |
| 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, communications and consultation | Q4 2015/16 | Q4 2016/17 | Q4 2017/18 | | | | | | <p>Planning consultants' report considered and response provided by Planning Service. Awaiting further feedback.</p> <p>Officers will need to work with stakeholders once the report has been finalised.</p> <p>Request to cancel, replaced by PPH12 22/23.</p> | |
| Set out below are those DM Service Plan Actions that are still live: | | | | | | | | | | | | | | | | | | | |
| PH&H 01 P 07b 15/16 | | To adopt the Traveller Accommodation DPD and make the relevant pitch provision. | | | | | | | | | | | | | | | | | <p>At SMT on Monday, 1st June, 2021, SMT concluded that this action needed to be dealt with collectively at SMT. A Project Team will need to be put in place with Property involved in identifying a potential site.</p> <p>Original due date: 30th April, 2017</p> <p>Due date: 30th September, 2021</p> <p>Request to cancel, replaced by PPH12.</p> |

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| <p>PH&H 02 P 07d 15/16</p> | | <p>To prepare associated supplementary planning documents, including development briefs.</p> | | | | | | | | | | | | | | <p>Andrew Austen The Affordable Housing SPD will have been drafted by May end 2021. This will then need to be consulted upon and approved.</p> <p>Torridge District Council has taken over the delivery of the Green Infrastructure SPD, so this element is out of our control.</p> <p>Original due date: 30th April, 2017</p> <p>Due date: 31st December, 2021</p> <p>Re-assign to Planning Policy, Lead Officer, Liz Dee.</p> <p>Request extension of time to 31st March, 2022.</p> |
| <p>PH&H 03 P 01 16/17</p> | | <p>Review business processes for Application Determination and S106 Agreements.</p> | | | | | | | | | | | | | | <p>Original due date: 30th June, 2017</p> <p>Due date: 30th September, 2021</p> <p>Request extension of time to 30th June, 2022.</p> |
| <p>PH&H 04 H 06 16/17</p> | | <p>To meet the needs of Gypsy and Travellers</p> | | | | | | | | | | | | | | <p>Request extension of time to 31st March, 2022.</p> <p>Original due date: 30th June, 2017</p> <p>Due date: 31st March, 2022</p> <p>Request to cancel, replaced by PPH12.</p> |
| <p>PH&H 05 CE P 02 17/18</p> | | <p>Explore options to facilitate sustainable growth beyond plan period.</p> | | | | | | | | | | | | | | <p>Agreement required with TDC to confirm commitment to joint working on the local plan and to ascertain their view on jointly working on the 2050 vision and potential Joint Strategic Plan.</p> <p>Revised due date requested 31st March, 2024.</p> <p>Original due date: 30th September, 2018</p> <p>Due date: 31st March, 2024</p> <p>Request to re-assign to Economic Development.</p> |

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| PH&H 06 CE P 06 17/18 | | Complete the electronic capture of historic planning data. | | | | | | | | | | | £15 - 20K | £15 - 20K | | | <p>This action has been commenced but funding ceased 2011/12. 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 Charles will require comprehensive data capture (2020).</p> <p>Original due date: 30th April, 2020</p> <p>Due date: 31st March, 2025</p> <p>Request for extension of time to 31st March, 2024.</p> <p>Anticipated cost to outsource £30 - 40K</p> |
| PH&H 09 CE P 02 18/19 | | Consider opportunities for closer internal intergrations of activities between Planning and other Council services. | | | | | | | | | | | | | | | <p>Workload in planning enforcement, which has been the primary focus during the first phase of this work, and Covid-19 disruption has meant that the work has not progressed as planned. In addition, the whole planning team has been involved in implementing a new software suite. There are clear benefits to be gained from collaborative working on regulatory services and from sharing data. However, it has proved difficult to add management and delivery of the project to already busy operational teams and this constraint is expected to continue. This would be an ongoing piece of transformation work that needs to be seen in the context of other programmes within the Council and not be the responsibility of one service, but the transformation board.</p> <p>Original due date: 31st March, 2019</p> <p>Due date: 31st March, 2022</p> <p>Request to cancel, replaced by PPH6</p> |

Yes
No

Corporate Objectives

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

Business as usual core function (brief bullet points only)

The Building Control Service provides a third party check of design and construction for building projects to ensure compliance with the building regulations. This is a statutory service although it is in competition with the private sector. The service is also responsible for,

- o Enforcement of Building Regulations,
- o Regularisation of unauthorised work,
- o Control of demolition work through Section 81 of the Building Act 1984
- o Control of dangerous structures through Section 77 and 78 of the Building Act 1984
- o Maintenance of registers of work by Approved Inspectors and Competent Persons
- o Provision of expert advice to Council officers regarding construction, sustainability, facilities for disabled persons and fire safety.
- o Provision of expert advice to the public
- o The provision of Building Control is a statutory service.
- o Professional indemnity insurance must be maintained.
- o Compliance with the Building (Local Authority Charges) Regulations 2010 is required
- o The service must meet the Building Control Performance Standards and the requirements of the Building Safety Regulator

| ACTIONS AND OBJECTIVES | | | | | | | | | | Resources | | | | | | | | | |
|------------------------|----------------|--|---|---|---|--|------------|---------------|--------------------------------------|-----------|--------|--------|---|------------|------------|-------------|------------|------------|---------------------|
| Action No. | Corporate Plan | What you aim to achieve | | | | Risk | Managed by | Assigned to | Resource Requirement | | Dates | | FINANCE | | | | | | Additional Comments |
| Action No. | Corp. Obj No. | ACTION | DESCRIPTION | OUTCOME | MEASURES | RISK | LEAD | OFFICER/ TEAM | RESOURCE | DATE | START | TARGET | Revenue - £ | | | Capital - £ | | | |
| | | | | | | | | | | | | | Yr 1 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr 1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
| BC01 | Objective 2 | Revise surveyor job descriptions to take into account new legislation and carry out Job evaluation on a common basis for staff of both Partner Authorities | Job descriptions to reflect change in duties and responsibilities resulting from The Building Safety Act. Requires joint approach between Partner Authorities to ensure a common basis for job evaluation for all staff within the partnership | Sustainable employment terms that reflect the requirement for registration with the Building Safety regulator | Completion of task/ staff retention | Unanomalies in employment contracts / low moral / failure to retain or recruit staff | BC Manager | BC | Human Resources | Apr-22 | Apr-22 | Oct-22 | | | | | | | |
| BC02 | Objective 2 | Gain approval and implement recruitment of resources to support expanded investigation and enforcement role resulting from legislative change. | Provide business case for additional staff recruited early in financial year to under go a Building Control specific training to fill resource requirements. Recruitment at different levels to enable staggered developemnt of staff making productive resource available over a 2-5 year period at which time external recruitment will be exceptionally difficult. | Recruitment at different levels to enable staggered developemnt of staff making resource available over a 2-5 year period when external recruitment will be exceptionally difficult | Adequate resource to meet statutory duties of the service | Failure to retain registration of organisation with Building Safety Regaltor resulting in service being placed in special measures | BC Manager | BC | Human Resources Building Control SMT | Apr-22 | Apr-22 | Mar-23 | Estimated impact will result in the costs of non trading activity that is not supported by the Building Control fees increasing from 25% to 31% of the total budget | | | | | | |

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Agenda Item 6f

Team: Building Control

Version No: 1.0

Date: 30/11/2021

Corporate Objectives

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

Business as usual core function (brief bullet points only)

The Building Control Service provides a third party check of design and construction for building projects to ensure compliance with the building regulations. This is a statutory service although it is in competition with the private sector. The service is also responsible for,

- o Enforcement of Building Regulations,
- o Regularisation of unauthorised work,
- o Control of demolition work through Section 81 of the Building Act 1984
- o Control of dangerous structures through Section 77 and 78 of the Building Act 1984
- o Maintenance of registers of work by Approved Inspectors and Competent Persons
- o Provision of expert advice to Council officers regarding construction, sustainability, facilities for disabled persons and fire safety.
- o Provision of expert advice to the public
- o The provision of Building Control is a statutory service.
- o Professional indemnity insurance must be maintained.
- o Compliance with the Building (Local Authority Charges) Regulations 2010 is required
- o The service must meet the Building Control Performance Standards and the requirements of the Building Safety Regulator

ACTIONS AND OBJECTIVES

Resources

| Action No. | Corporate Plan Objective Number (see above) | What you aim to achieve | | | | Risk | 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? | | | | 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 | Yr 1 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr 1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
| BC03 | Objective 2 | Mentoring and support to Surveyors to ensure successful validation of competency and registration with Building Safety Regulator at Levels 4, 5 and 6 combined with external training where appropriate | Surveying staff will require time and support to prepare for the validation process together with the provision of internal workshops to reinforce learning. Gaps in knowledge may require external training. | Provision of validated resource adequate for the work profile in the Partnership area | Successful registration of surveyors with Building Safety Regulator | Failure to provide | BC Manager | BC | Building Control | Apr-22 | Apr-22 | Dec-24 | | | | | | | |
| BC04 | Objective 2 | Maintain our quality assurance accreditation through greater understanding and compliance with ISO9001 Quality Assurance System to ensure recording of adequate audit trails is embedded in the service | Expansion of internal audit role and robust feedback of results to drive improvement | Reduction in repeat non compliance reports | Progress will be monitored through the ISO9001 improvement register | Failure to meet ISO9001 standard and loss of registration as a Building Control provider | BC Lead Auditor | BC | Building Control | Apr-22 | Apr-22 | Mar-23 | | | | | | | |

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Agenda Item 6f

NORTH DEVON CREMATORIUM - SERVICE PLAN 22/23

Head of Service: Jeremy Mann

Team: Version No: 1 Date: 20th November, 2021

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 | | | | 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 22/23 | Yr 2 23/24 | Yr 3 24/25 | Yr1 22/23 | Yr 2 23/24 | Yr 3 24/25 | |
| | 2 | Objective 4 | Investigate alternative cremating technologies to reduce carbon footprint. Long term plan for replacement cremators (due 2031). | Environment | Reduce carbon footprint | Reduction / Elimination of cremation processes related gas usage. | Mark Drummond | Mark Drummond | Surveyors, Estates, procurement, legal, communications | Apr-31 | | | | | | | | | Long term project likely to be influenced by new technology (electric cremators and Alkaline Hydrolysis). Earmarked reserves will reach £1,000,000 by target date) |
| 1 20/21 | 2 | Investigate Feasibility of incorporating pet crematorium with 'CREM01 19/20' | Business Case | Pet cremating facility for residents. Additional income | Customer comments | Political (reputation) & financial | Mark Drummond | Mark Drummond | Legal, ICT, surveyors, planning, environmental protection, consultation | March - Feb 2020/21 | Mar-20 | May-21 | (£16K)E | (£24K)E | (£30K)E | £60k E | | | Update December 2021: In light of new private facility being built in Shirwell it is proposed to terminate this. Request to cancel. |
| 2 20/21 | 2 | Investigate feasibility of 'in-house' funeral service | Business Case | Low cost funeral service for residents | Customer comments | Political (reputation) | Mark Drummond | Mark Drummond | Consultation, legal, ICT | March - Feb 2020/21 | Mar-20 | May-21 | | | | £0 | | | Not proceeded with during Covid but CMA report 2021 encourages setting up such a scheme. Request extension to 31st March, 2023. |
| 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, communications, planning | Mar-19 | Sep-19 | Feb-20 | | | | | | | Request extension to 31st March, 2023. |
| 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 | Mark Drummond | Surveyors, procurement, communications, planning | Mar-19 | Sep-19 | | | | | | | | Action completed. |

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ORGANISATIONAL DEVELOPMENT (OD) - SERVICE PLAN - 2022/23 Head of Service: Ken Miles (Nikki Gordon, OD Manager)

Team: Human Resources

Version No: 0.1

Date: 2nd December 2021

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 21/22 | Yr 2 22/23 | Yr 3 23/24 | Yr1 21/22 | Yr 2 22/23 | Yr 3 23/24 | | |
| OD 1 (New) | 3 | Service areas restructure and capacity building following SMT restructure/call to action | Business cases for recruitment | Appropriate structures in place to allow flexibility and support our one team | Capacity to deliver corporate priorities | Affordability/recruitment difficulties | NG | OD | SMT/HR/UNISON | | now | Ongoing | | | | | | | | |
| OD (New) | 3 | Appraisals/performance reviews Graduate programme and possible reintroduction of business trainee scheme using the levy. OD programme performance & talent management | | Revised, updated, flexible and fit for purpose process in place fully supportive of our behaviours | Real time reviews/check ins more flexibility | Itrent system will support these changes when we reach this part but can develop process | NG/TC | OD | SMT/Managers/PMO/officers/Comms/Unison/OD Group | | Apr-22 | Dec-22 | | | | | | | | |
| OD 3 (New) | 3 | | | Explore feasibility, increased networking and working with Petroc / Uni | Ability to grow our own future talent | May not be possible using levy funding | NG/TC | OD | SMT/Managers/PMO/officers/Comms/Unison/OD Group | | Apr-22 | Dec-22 | | | | | | | | |
| OD 4 (New) | 3 | OD Delivery Programme - Create an Empowering Organisation- Embed new behaviour framework | | New framework embedded and included in NDC processes and procedures such as recruitment and appraisals | Behaviour framework fully becomes the norm and demonstrated by all | Lack of engagement with new framework, although poor behaviours will be challenged | NG | OD | SMT/Managers/PMO/officers/Comms/Unison/OD Group | | Ongoing | Ongoing | | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | |
|-------------------|-----|---|--|---|---|--|-------|------------|--|--|--------|----------------------------|--|--|--|--|--|---|
| HR01 21/22 (B/F) | 2 | Comensura - review the use for provision of agency staff currently an agreement with Mid Devon/South Hams/Teignbridge/Torridge/West Devon/Dartmoor NP | Business Case - if Comensura contract is continued. PID if changing to something new. Have stayed with Comensura suggest we cancel action for now | To ensure we are getting the best value for money through the use of agency staff | Increased availability of agency staff, easier to source for Professional posts, without having to go outside scope | | NG | SMT | HR/Legal/service users | | Dec-20 | Jul-21 | | | | | | |
| HR02 21/22 (B/F) | 2&4 | Undertake review of car designations in light of new ways of working | | Clearer understanding of current position | Potential cost savings more appropriate car scheme bring in line with other authorities | Depends on outcome | NG/AT | HR/Payroll | Unison/HR/Payroll /Managers/Comms | | | As soon as possible Mar-23 | | | | | | |
| HR 03 21/22 (B/F) | 2 | Explore feasibility of new Job Evaluation Scheme | | Decision re feasibility re if we should/need to move to a new scheme | Ensure fit for purpose robust system in place be that existing or new | Financial risks as could be inflationary. Risk of not being able to attract and retain staff, poor morale. | NG | HR/Payroll | HR/Payroll/Comms/Unison External support SWC | | | Apr-22 | | | | | | Will depend on outcome and delivery method as part of OD programme to be agreed date given is to explore feasibility only |

| | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---|---|--|--|--|---|-------|------------|---------------------------------------|---------|---|---------|--|--|--|--|--|--|--|--|
| HR 01 20/21 (B/F) | 2 | Implement and embed joint HR/ Payroll system OD Delivery Plan - Create an Empowering Organisation | | 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 (recruitment) end March 202. Phase 2 (H&S L&D, expenses, overtime) end June 2022 | Ongoing | | | | | | | | Costs already built into the revenue budget for 2020/21. |
|-------------------------|---|---|--|--|--|---|-------|------------|---------------------------------------|---------|---|---------|--|--|--|--|--|--|--|--|

| | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---|---|---|---|---|--|----|----|--|--|-----------------|---------|--|--|--|--|--|--|--|--|--|
| HR 02 20/21 (B/F) | 3 | Organisational Development - behaviour frameworkTOP PRIORITY | | Review of Management behaviours and organisational values - New behaviour framework in place, embedding these behaviours and incorporating in to all that we do new action | 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/OD Group | | Survey Dec 2019 | Ongoing | | | | | | | | | |
| HR 01 19/20 (B/F) | 3 | Employee Wellbeing Strategy - Priority OD development programme | Report to SMT- draft strategy has been shared with SMT and has been raised with OD group for ideas and suggestions consultation meeting with Unison Dec 2021 also need to include pulse surveys | A suite of prevention / early intervention/ support mechanisms such as Counselling, Occupational Health. Ongoing appropriate training such as breakaway, signposting Health & Wellbeing portal on onsite. Occ Health, Counselling in place - now self referral available. Break away delivered, portal to be established. | 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/OD | | | Mar-22 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |

BUILDING CONTROL
COMMUNICATIONS
CITY PLANNING
CITY SAFETY
DATE SUPPORT
/ CULTURE & LEISURE
CUSTOMER SERVICE DEVELOPMENT
CONTROL ECONOMIC REGENERATION
ELECTIONS ENVIRONMENTAL PROTECTION
& PERFORMANCE / SAFETY / CORPORATE
HARBOURS
HOUSING
HUMAN RESOURCES
ICT
INTERNAL AUDIT
LEGAL
LICENSING

Goal 1
Goal 2
Goal 3
Goal 4

Yes
No



Date of Publication

NORTH DEVON COUNCIL
Policy Development Work Programme
For period January 2022-March 2022

| Committee/Date | Description of Decision | Contact Officer |
|---|--|--|
| January 2022 | | |
| Policy Development Committee 6 January 2022 | <ul style="list-style-type: none">• Service Plans - To be considered at this meeting | Jon Triggs, Director of Resources and Deputy Chief Executive |
| February 2022 | | |
| Policy Development Committee 10 February 2022 | <ul style="list-style-type: none">• Performance and Financial Management Quarter 3 of 2021/22 | Jon Triggs, Director of Resources and Deputy Chief Executive |
| Policy Development Committee | <ul style="list-style-type: none">• Review of Charges & Fees for 2022/23 | |
| Policy Development Committee | <ul style="list-style-type: none">• Revenue Budget 2022/23, Capital Programme & Medium Term Financial Strategy 2022-2026 | |
| Policy Development Committee | <ul style="list-style-type: none">• Treasury Management Strategy Statement 2022/23 | |

| Committee/Date | Description of Decision | Contact Officer |
|---|---|--|
| Policy Development Committee | <ul style="list-style-type: none"> 10-Year Capital Strategy 2022-2032 | |
| March 2022 | | |
| Policy Development Committee 17 March 2022 | <ul style="list-style-type: none"> Items for this meeting? | Jon Triggs, Director of Resources and Deputy Chief Executive |
| Potential future items for discussion | | |
| | <ul style="list-style-type: none"> Locality Director for Local Care Partnership | |
| | <ul style="list-style-type: none"> Strategic Transport | |
| | <ul style="list-style-type: none"> North Devon Biosphere | |
| | <ul style="list-style-type: none"> Fair funding for Education | |
| | <ul style="list-style-type: none"> Management of the Taw and Torridge Estuaries | |
| | <ul style="list-style-type: none"> Air Quality and Climate Change | |
| | <ul style="list-style-type: none"> Age Concern and the elderly - provisions in supporting charities. | |

| Committee/Date | Description of Decision | Contact Officer |
|----------------|--|-----------------|
| | <ul style="list-style-type: none"> Road Network and infrastructure. | |
| | <ul style="list-style-type: none"> Open parks and refuse collections | |
| | <ul style="list-style-type: none"> Socioeconomic development - Restorative environments and development of an arts corridor along the North Devon Link Road | |
| | <ul style="list-style-type: none"> North Devon/Torrige Area of Outstanding Natural Beauty and Biosphere Reserve. | |
| | <ul style="list-style-type: none"> National Health Service | |
| | <ul style="list-style-type: none"> Farming and allied services | |

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