



## 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 on **THURSDAY, 5TH JANUARY, 2023 at 6.30 pm.**

**(NOTE: A location plan for the Brynsworthy Environment Centre is attached to the agenda front pages. For meetings held at Brynsworthy only, you can join the meeting virtually via Microsoft Teams. There are also limited spaces to attend the meeting in person. 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)**

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

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

### AGENDA

1. Apologies.
2. To approve as a correct record the minutes of the meeting held on 8th December 2022 (to follow).
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. **Corporate Plan Delivery Highlight Report - report by Head of Programme Management & Performance (Pages 5 - 40)**

7. **Service Plans (attached).** (Pages 41 - 90)
  - a) Governance – Report by the Head of Governance (attached).
  - b) Customer Focus – Report by the Head of Customer Focus (attached).
  - c) Environmental Enhancement – Report by the Head of Environmental Enhancement (attached).
  - d) Planning, Housing and Health – Report by the Head of Environmental Health and Housing (attached).
  - e) Place, Property and Regeneration – Report by the Head of Place, Property and Regeneration (attached).
  - f) Organisational Development – Report by the Head of Organisational Development (attached).
  
8. **Work programme 2022/23** (Pages 91 - 92)

To consider the work programme for 2022/23 (attached).

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

15.12.22



## **North Devon Council protocol on recording/filming at Council meetings**

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The rules that the Council will apply are:

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

### **Notes for guidance:**

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

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

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

Sat Nav postcode is EX31 3NS.

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

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

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





## Policy Development Committee

Report Date: 05 January 2023

Topic: Corporate Plan Delivery Highlight Report

Report by: Nina Lake. Head of Programme Management & Performance

### 1. INTRODUCTION

1.1 In September 2021, following the restructure of our Senior Management Team, Heads of Service, with support from the new Programme Management Office (PMO), were tasked with establishing 5 programmes in their portfolio area to support the delivery of our Corporate Plan objectives with our Chief Executive Ken Miles accountable for the overall delivery of those plans. Following a review those corporate objectives remained as:

- We achieve Financial Security (FS)
- We become focussed on delivering the best for our citizens (CF)
- Our Environment is cherished and protected (E)
- We plan for North Devon's Future (NDF)

1.2 Sitting above these 5 programmes noted above, we have the overarching theme of Financial Security and associated Medium Term Financial Strategy and Commercialisation Strategy assigned to our Director of Resources and Deputy Chief Executive Jon Triggs.

Key Performance Indicators for this theme will be:

- A. Balanced budget
- B. Council Tax collected as a percentage of budgeted collectable debt
- C. Financial Return on Commercialisation Activity
- D. Decreasing financial debt (old aged debt)

1.3 The 5 emerging programmes were established each with a Senior Responsible Owner (SRO). These were entitled:

1. Customer Focus / Digital by Design – SRO Sarah Higgins
2. Environmental Enhancement – SRO Mark Kentell
3. Housing & Community Safety – SRO Jeremy Mann
4. Regeneration & Economic Growth – SRO SarahJane Mackenzie-Shapland;
5. Organisational Development – SRO Nikki Gordon

The high-level progress of the first 4 programmes is set in pages 3-5 of this report, with more detailed information set out in Section 4. The fifth programme is our Organisational Development (OD) programme established to embed our new behaviours within our existing staff, using them to recruit new and develop a workforce

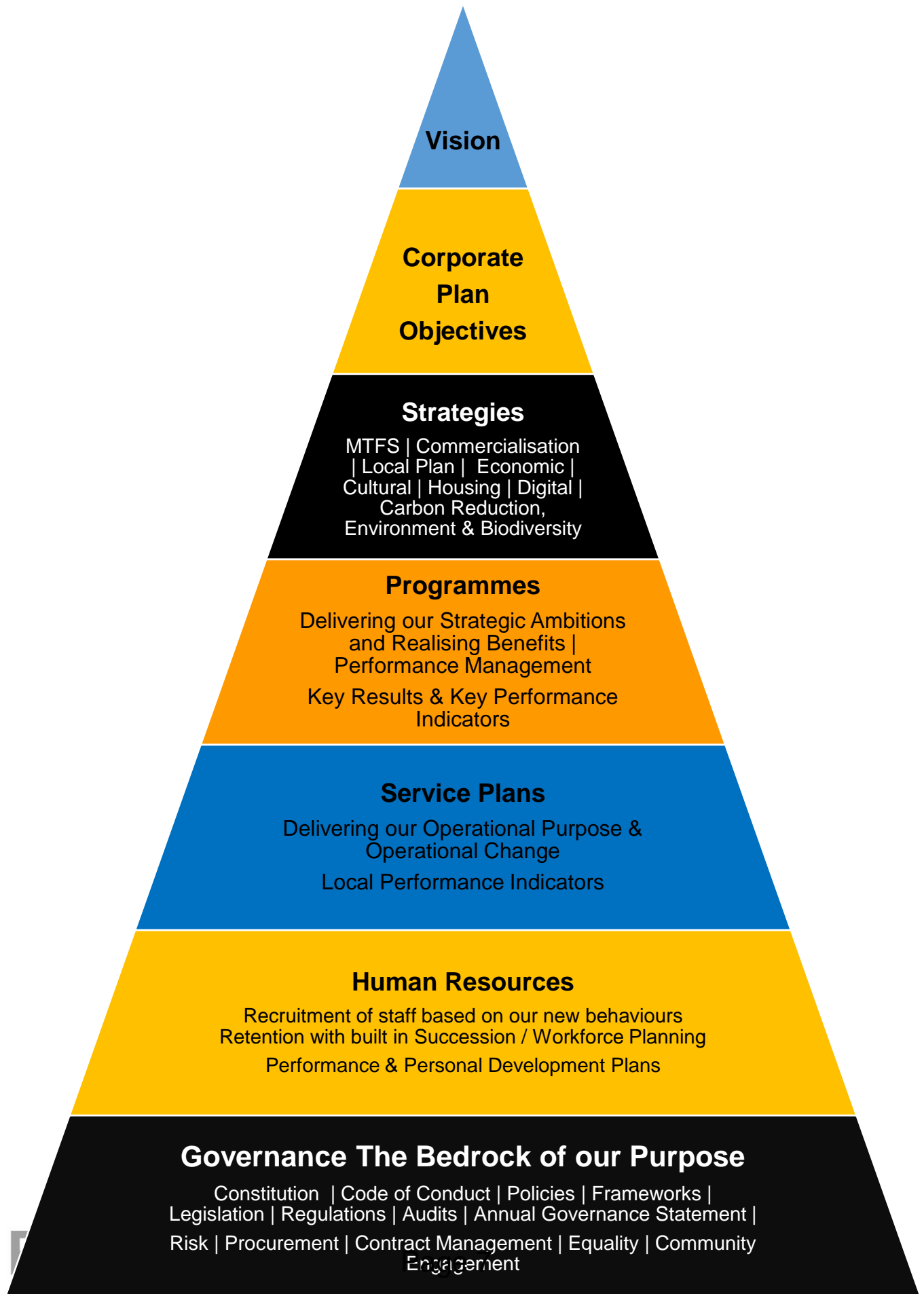


planning strategy. The OD Programme aims to change the culture in which we operate and headed up by Nikki Gordon.

1.4 In December 2021 Heads of Service presented their emerging programmes to Members to test their proposed direction of travel and give members an opportunity to identify any other areas they felt needed to be considered within the scope of those programmes.

1.5 Beneath the programmes and operational service plans, we have the human resource element to deliver our strategic and operational activity; and finally the bedrock all of arrangements Governance managed by Adam Tape – Head of Governance.

1.6 The pyramid diagram on the next page sets out the thread of our activity and how this hangs together.





1.7 The Programme Management Office (PMO) was a new support service introduced as a response to a Local Government Association Peer Review recommendation noted in their draft report of early 2020 endorsed by the Senior Management Team and Strategy and Resources. This is a new way of working for all, with programmes being defined, regular programme team meetings and activity reports currently taken to SMT, with escalated risk, issues and opportunities.

1.8 This Corporate Plan Delivery highlight report provides a very high-level overview of all of the projects sitting under those 4 programme umbrellas.



1.9 The balanced scorecard below shows how those projects contribute to the corporate priorities and sets this out in more detail in section 4.

<b>We achieve Financial Security (FS)</b>  <b>23</b>	<b>We become focussed on delivering the best for our citizens (CF)</b>  <b>30</b>
<b>Our Environment is cherished and protected (E)</b>  <b>27</b>	<b>We plan for North Devon's Future (NDF)</b>  <b>30</b>

1.10 The table below sets out all of the projects sitting under the 4 programmes, the project manager/lead and the status of that project. Further work will now take place over the coming months to baseline those plans so future reports will advise if these projects are on track.

<b>Key</b>
Commercialisation or BID Opportunities
Strategy / Policy
Pre Project Phase: Feasibility / Business Case
Initiation Phase: Planning / Set-up
Delivery Phase: Execution; and
Closure Phase: Controlled closure and handover to business as usual
Unplanned / Agile Response or Blocked by Government or Market





No	Project	Project Description	Project Manager	Status
Housing & Community Safety Programme Senior Responsible Owner Jeremy Mann				
01	H&CS:00	Housing Company	Jeremy Mann	Feasibility + BID Opportunity to support set up
02	H&CS:01	Empty Homes	Fred Shelton	In Delivery
03	H&CS:02	Economically Active Households	SarahJane Shapland	Initiation/Planning
04	H&CS:03	Place Based Regeneration	TAP <sup>1</sup> Teams <sup>2</sup>	Initiation/Planning
05	H&CS:04	Affordable Housing	Jaimie Jeyes	In Delivery
06	H&CS:05	Planning Viability Assessments	To be re-assigned	Feasibility
07	H&CS:06	Development Management Process	Tracey Blackmore	In Delivery
08	H&CS:07	Living in Fuel Poverty	Wendy Slate	In Delivery
09	H&CS:08	Homeless Households	Sarah Bentley	In Delivery
10	H&CS:09	Homeless Households in TA <sup>3</sup>	Sarah Bentley	In Delivery
11	H&CS:10	Precariously Housed in Poor Quality / Shared and/or Expensive Accommodation	Jeremy Man	Initiation/Plan
12	H&CS:11	Rough Sleeper Programme	Natasha Rowland	In Delivery
13	H&CS:12	Gypsies & Travellers	Jeremy Mann	Policy Approved
14	H&CS:12	Refugee Programme	Sarah Bentley	Ongoing Reactive Agile Response
Regeneration & Economic Growth Senior Responsible Owner SarahJane McKenzie-Shapland				
15	R&EG:01	Overarching Structure Change	SarahJane Shapland	50% Block <sup>4</sup>
16	R&EG:02	Barnstaple Vision	Hannah Harrington	Delivery Planning
17	R&EG:03	People & Place (Local Plan Review)	Nina Lake	In Delivery
18	R&EG:04	Future High Street Programme	SarahJane Shapland	In Delivery
19	R&EG:05	Land Release Fund 7 Brethren Bank	SarahJane Shapland	Initiation/Planning
20	R&EG:06	Barnstaple Flood Defence	SarahJane Shapland	Feasibility
21	R&EG:07	Larkstone Hub Watersports Centre	Helen Bond	In Delivery
22	R&EG:08	Cultural Strategy	Alison Mills	Strategy Approved
23	R&EG:09	Ilfracombe Seafront Masterplan	Dominie Dunbrook	DLUHC BID Opp
24	R&EG:10	Ilfracombe Harbour	Georgina Carlo-Paat MBE	Initiation/Planning
25	R&EG:11	Car Park Operating Model	Jon Triggs	Commercialisation

<sup>1</sup> Team Around the Problem Model

<sup>2</sup> The Team Around the Problem has been trialled for Marlborough House with a successful outcome

<sup>3</sup> Temporary Accommodation

<sup>4</sup> Recruitment in some fields has been unsuccessful

No	Project	Project Description	Project Manager	Status
26	R&EG:12	Neighbourhood Plans	Elizabeth Dee	Braunton Submitted
26	R&EG:13	CCTV Commercialisation	Hannah Harrington	In Delivery
27	R&EG:14	Safer Streets	Hannah Harrington	In Delivery
Environmental Enhancement Senior Responsible Owner Mark Kentell				
28	EE:01	Tarka Leisure Centre	Mark Kentell	Closure
29	EE:02	Overarching Climate, Environmental & Biodiversity Strategy (CEB)	Donna Sibley	Strategy Approved
30	EE:02a	CEB : Energy in our Assets	Alistair Thomas	In Delivery
31	EE:02b	CEB : Transport	Linked to sustainable procurement/contracts	
32	EE:02c	CEB : Green Infrastructure	Mark Saunders	Initiation/Planning
33	EE:02d	CEB : Biodiversity	Mike Jones	In Delivery
34	EE:02e	CEB : Communities & Volunteers	Various	Yeo Valley Live
35	EE:3a	Staff Operating Model in W&R	Paul Burton	In Delivery
36	EE:3b	W&R Infrastructure	Paul Burton	Business Case & Funding Approved
37	EE: 3c	W&R Target Operating Model	Christine Birch	In Delivery
Customer Focus / Digital by Design Senior Responsible Owner Sarah Higgins				
38	CF:01	Customer Focus	Jo Teasdale	In Delivery
39	CF:02	Digital by Design	Andrew Tapp	Initiation
40	CF:03	Centre of Excellence	Jennifer Setherton	In Delivery
41	CF:04	Feasibility of new Town Centre Hub	Sarah Higgins	Business Case
42	CF:05	Replace Telephony / Contact Centre	Andrew Tapp	Initiation
43	CF:06	Cyber Security	Andrew Tapp	In Delivery
44	CF:07	Website Development	George Connett	Business Case

## 2. RECOMMENDATIONS


2.1 That Members note the progress made to date on delivering these programmes.

## 3. REASONS FOR RECOMMENDATIONS

3.1 To provide Members with an assurance that progress is being made across all of our programmes and in turn, delivering the corporate plan objectives.

#### 4. REPORT

4.1 The next tables provide a more detailed update on each of the programmes and associated projects.

<p><b>Housing and Community Safety Programme</b> Senior Responsible Owner Jeremy Mann</p>	
<p><b>Vision</b> We will strategically plan and deliver housing provision to meet local needs. Working with our partners, we will take the action necessary to tackle the widening imbalance in supply and demand.</p>	
<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>• Make increasing use of existing housing to meet current needs for more housing. This will be through repair, improvement, adaptation or conversion.</li> <li>• Enhance our prevent work to keep people in their homes or assist people to move to more suitable accommodation. Homelessness services will be able to access more suitable and affordable temporary accommodation when they need it.</li> <li>• Respond to the diversity of needs of its community. Focus on socially marginalised users or potential users will provide fair and equal access to services and wider opportunities.</li> </ul> <p><b>Key Results and Benefits</b></p> <p>Existing Measures</p> <ul style="list-style-type: none"> <li>• An increase ▲ in the supply of affordable housing = NI 155 Number of affordable homes delivered</li> <li>• LEHH017 Number of households accommodated in temporary accommodation ▼</li> </ul>	

2020-21

- Reduce the number of people sleeping rough on a single night in North Devon

Proposed New Measures [Definitions will need to be developed, baselined and responsibilities]

- Housing Supply : net additional dwellings via DLUHC's Housing Flows Reconciliation returns
- Gross number of residential properties on our council tax base
- Keeping as many properties on the Council Tax Registered as Residential properties and these not flipping to 2<sup>nd</sup> Homes / Holiday Lets<sup>5</sup>. Second Homes 01 April 2020 = 1729 vs 01 April 2022 = 1779.  
[Note: Properties > 140 days = business rates not CT]
- Increase to the number of private sector dwellings returned into occupation (with a particular focus on those empty for >2yrs)
- Number of homes meeting the Decent Homes Standard as a direct consequence of our actions. (How do we baseline?)
- Increase 'stepping up' housing solutions such as pods and a wet house<sup>6</sup>.
- Develop an indicator with the Police in relation to Anti-social behaviour

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<sup>5</sup> These are furnished properties but not a person's sole or main residence. For CT purposes such properties are classed as second homes. These properties could be used for the owners' personal use i.e friends and family or they could be available for holiday letting on a commercial basis for not more than 140 days per year.

<sup>6</sup> Shelters for homeless alcoholics where the cost of housing vs leaving an addict on the street lessens the burden on social, legal and medical services.

Code	Project Description & Project Manager / Lead	Project Stage	Latest Update	Outputs & Measures	Objectives			
					1 F S	2 C F	3 E	4 N D F
H&CS: 00	Housing Company  Jeremy Mann	Feasibility	* Working with our Legal Team and in partnership with Mid Devon to establish their operating model and determine if a Housing Company Model, to be direct housing provider, is the right solution for us to manage a range of housing tenures.	<b>Objectives</b> * Having a model to manage a range of property tenures, not just social housing.  <b>Measures</b> * Increased number of housing stock resulting in a reduction of revenue spend on temporary accommodation and/or reducing the number of residents on Devon Home Choice.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 01	Empty Homes  Fred Shelton	In Delivery	* Strategy and Resources have approved our: Empty Homes Strategy; Considerate Letting Charter and a new Loans Policy * This has allowed us to engage with owners of empty homes, providing a range of support options to encourage them to bring back into use.	<b>Objectives</b> * Support the repair, improvement, adaptation or conversion of empty properties to bring them back into use as homes. * Improve neighbourhoods by targeting long-term empty properties that have become the focus of anti-social behaviours and/or neglect * Set up our own Private Sector Leasing Scheme for use as temporary accommodation – linked to project 00.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

				<p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Reduce the demand for temporary accommodation &amp; the number of high priority customers on Devon Home Choice.</li> <li>* An increase in our property portfolio for TA.</li> <li>* Take up of property owners using Lendology recorded on Assure.</li> <li>* Number of empty homes returned to use.</li> </ul>				
H&CS: 02	<p>Economically Active Households</p> <p>SarahJane McKenzie-Shapland</p>	Initiation Planning	The Economic Development Team are arranging a Housing Forum with our key business partners, facilitated by the Department of Trade & Industry to tease out if their issues are affordability and/or accessibility of suitable housing.	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Identification of partnership opportunities and collaboration initiatives that could be explored, with our business partners.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Baseline of housing need.</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 03	<p>Place Based Regeneration</p> <p>Jeremy Mann</p>	Scope Change	<p>The scope of this project has changed with some elements falling to business as usual and some falling to the Project 4 Affordable Housing i.e. Bicclescombe Nursery.</p> <ul style="list-style-type: none"> <li>* Use the Team around the Problem (TAP) model to address properties that cause a public protection or public amenity issue.</li> </ul>	<p><b>Objectives</b></p> <p>Work with Development Management to try to limit the number of hotels into HMOs / supported accommodation.</p> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Number of Section 215 notices</li> <li>* Number of Works in Default</li> </ul> <p>Linked to Project 10</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 04	<p>Affordable Housing</p> <p>Jaimie Jeyes</p>		* Morteohoe & Woolacombe CLT approved for 21 units.	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To continue to deliver affordable housing working with Homes England and other</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

			<p>* Bicclescombe, Ilfracombe approval for 15 – 17 units of 100% affordable social rent properties.</p> <p>* A report to Council on those remaining pipeline CLT projects, for which government funding is no longer available.</p>	<p>partners, utilising whatever model the Government next deploy.</p> <p><b>Measures</b> *NI 155 Number of Affordable Homes delivered</p> <p><b>Blocker</b> *Government have pulled the CLT scheme, NDC continue to lobby but making slow progress.</p>				
H&CS: 05	<p>Planning Viability Assessments</p> <p>Team Around the Problem being Established</p>		<p>* A joint report was taken to the Joint Planning Policy Committee setting out our success to date. Although 30% affordable housing not always achieved volumes are still coming through. We await the direction of travel of our Local Plan Review to inform this work stream.</p>	<p><b>Objectives</b> To carry out additional due diligence at the HELAA<sup>7</sup> stage to ensue constraints such as contamination / sewerage / infrastructure are picked up in advance of a planning application being submitted.</p> <p><b>Measures</b> * Allocations in the Local Plan are Policy compliant. * Viability doesn't fall away at determination stage.</p>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 06	<p>Development Management Process Efficiencies</p>	<p>S106 in Delivery</p> <p>Others Initiation</p>	<p>* Successful DLUHC Bid for £149k, Section 106 'To Be' process being delivered amalgamating all information / data into Master.gov.</p> <p>* Monitoring of these agreements still needs to be established.</p>	<p><b>Objectives</b> * To make the Section 106 Process as clean and transparent as possible and mitigate the risk of loss of income.</p> <p><b>Measures</b></p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<sup>7</sup> Housing and Economic Land Availability Assessment

	Tracey Blackmore	Planning Phase	* Opportunity to increase the Monitoring fee once resources.	* Invoices raised at every trigger point. * All community commitments delivered				
H&CS: 07	Living in Fuel Poverty  Wendy Slate	In Delivery	There are numerous schemes:  LAD2, LAD3 and HUG1 (under Sustainable Warmth Competition) Housing Decarbonisation Fund. HUGS2 Cosy Devon: Being rebranded. 361 Energy – commissioned Home Energy Advice Service ECO <sup>8</sup> 4 - Strategy and Resources have approved our participation in Local Authority Flexibility Scheme	<b>Objectives</b> * To signpost as many potential beneficiaries of these schemes, via multiple routes. * Raise the energy efficiency of low income and low energy performance homes.  <b>Measures</b> * To take those properties with an EPC rating of E, F or G to a higher level. * Number of interventions collated by 361 Energy	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 08	Homeless Households  Sarah Bentley	In Delivery	* The profile of needs is changing. Opportunities to work with voluntary sectors partners are being explored such as North Devon Against Domestic Abuse for those fleeing domestic violence and Encompass for single women or single women with children.	<b>Objectives</b> * To keep people in their homes where possible. * To have suitable housing in which to house customers where it isn't viable to keep them in their own homes <b>Measures</b> * Percentage of people housed following justified request for supported	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
H&CS: 09	Homeless Households in Temporary Accommodation	In Delivery	* A report will be taken to the November Council setting out the opportunity to purchase additional temporary accommodation, to vary the capital programme by £2m.	<b>Objectives</b> * To reduce the number of people we have to place in hotels or B&Bs. * Temporary accommodation new model of risk assessment needs to be devised.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

<sup>8</sup> Energy Companies Obligations



	Sarah Bentley		* Development of a Target Operating Model to ensure all housing in our portfolio are as efficient as possible.	<b>Measures</b> * Planned / costed maintenance programme in place.				
H&CS: 10	Precariously Housed Poor Quality / Shared and/or Expensive Accommodation  Jeremy Mann	To be Initiated	* Our operating model needs to shift from a reactive to proactive model and a revision to the Private Sector Housing Team is required. * A new minimum room sizing and management standards were approved at S&R 05/09.	<b>Objectives</b> * To use all of the legislation available to us to improve the living arrangements for those in private rented accommodation. * Work with landlords to support their business model and keep good quality / affordable accommodation in the market. <b>Measures</b> * To be established	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 11	Rough Sleepers  Natasha Rowland		* £1,162,792 has been secured from the DLUHC <sup>9</sup> for Rough Sleeper Initiative 5 from 2022 to 2025. Target operating model includes: Mental Health Nurse F/T Physical Health Nurse F/T Together Drug & Alcohol F/T 2x Navigators F/T Housing First F/T Support Worker F/T; and 2x Support Workers F/T	<b>Objectives</b> * To encourage rough sleepers including those 'entrenched' into step up accommodation  <b>Measures</b> * Annual head count of rough sleepers * Number of rough sleepers moved into full residential accommodation for longer than 12 months.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<sup>9</sup> Department for Levelling Up, Housing & Communities.

H&CS: 12	Gypsies, Travellers & Van Dwellers  Jeremy Mann		<p>* Gypsy &amp; Traveller Brief published with x2 tender responses. This element of works has been paused just while we work with the Planning Advisory Service to determine the extent of the Local Plan Review.</p> <p>*Gypsy &amp; Traveller Toleration Policy has been drafted with final amends being incorporated.</p>	<p><b>Objectives</b></p> <p>* Establish the baseline of Northern Devon need.</p> <p>* The next Local Plan has to have a site allocation for Gypsy and Travellers or the plan will not be adopted by the Inspector.</p> <p><b>Measures</b></p> <p>* To be established.</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 13	Refugee Programmes  Sarah Bentley		<p>The scope and complexity of this programme of work is significant.</p> <p>* The Ukranian Scheme</p> <p>* Asylum Resettlement Scheme</p> <p>* Afghanistan Interpreters Scheme</p> <p>These Government initiatives come to us at pace, often with no infrastructure in place and sometimes absolutely no warning at all.</p>	<p><b>Objectives</b></p> <p>* To respond to those schemes in an agile manner.</p> <p>* Keep dialogue open with the Home Office, our partners and those impacted the refugees and our communities.</p> <p><b>Measures</b></p> <p>* Number of asylum seekers granted refugee status.</p> <p>* Number of refugees housed via the homeless route</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## Regeneration & Economic Growth<sup>10</sup>



### Vision

This programme will be highly influenced by the emerging Vision for the review of the Joint North Devon Local Plan, that will set the place based/spatial Vision for our Service (and the rest of the Council).

### Objectives

1. Ensure a vibrant, thriving area for residents/businesses.
2. Ensure our Economic Strategy is written alongside the Joint Local Plan Review (Plan). The Plan must allow for the right growth in the right areas. The Economic Strategy will ensure that partnership work helps create the right place for business with associated skills/support etc. We want our Cultural Strategy to inform the Joint Local Plan Review.
3. Maximise the use of our assets to provide the best places and contribute to the commercialisation agenda. Our ambitions must feed into the Joint Local Plan Review such as the Car Parking Strategy and review of our land and property assets.
4. Work collaboratively with the Housing & Community Safety Programme to find innovative solutions to the housing crisis, working in partnership to secure funding to deliver housing in the most sustainable locations.
5. Deliver projects on the ground to contribute towards our Vision and pave the way for private sector investment.


### Key Results and Benefits

Proposed New Measures [Definitions will need to be developed, baselined and responsibilities]

<sup>10</sup> The population of North Devon has increased by 5.3% from around 93,700 in 2011 to 98,600 in 2021 compared to the rest of the South West @ 7.8%

- Inward financial investment ▲
- Footfall in our Towns
- Re-establishment of a 5 year housing land supply
- Number of FTE jobs created
- Number of heritage buildings restored
- Amount of public realm improved
- Amount of floor space repurposed
- Number of residential units created
- Number of improved cultural facilities
- Perceived improvement of Place (baseline perception surveys for both Future High Street Fund & Safer Street)

Code	Project Description	Project Stage	Latest Update	Outputs & Measures	Objectives			
					1 F S	2 C F	3 E	4 N D F
R&EG: 00	Overarching Structure Changes to Enable Programme Delivery  SarahJane McKenzie-Shapland	In Delivery	* Recruitment of Planning Policy Manager has been unsuccessful. Further employment options being explore with TDC. * Property posts have also proved unsuccessful. Job descriptions and structure are being reviewed.	<b>Objectives</b> Suitable staff structure to deliver programme and business operations.  <b>Blocker</b> Recruitment remains an issue & alternative propositions are being explored  <b>Measures</b> Number of vacancies filled to deliver	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

R&EG: 01	Barnstaple Vision  Hannah Harrington	Planning Initiation	<ul style="list-style-type: none"> <li>* Projects within this programme form part of Barnstaple vision.</li> <li>* The Barnstaple vision was presented to Barnstaple Regeneration Board on 8 November 2022</li> <li>* A car park condition audit is required.</li> <li>* A commercialisation business case needs preparation escalated to the Strategy part of the pyramid.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To restore and strengthen Barnstaple's status as the heart of civic, commercial, educational, cultural and community life in North Devon in the mid-21st century.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Properties brought back into use</li> <li>* Vacant units vs units filled</li> <li>* Footfall rates (springboard data counting – Green Lanes)</li> <li>* Car Park usage</li> <li>* Increase in the no. of events held in Barnstaple</li> </ul>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 02	People & Place <sup>11</sup> (Local Plan Review)  Nina Lake  	In Delivery	<ul style="list-style-type: none"> <li>* Local Plan Review branded as People &amp; Place Project.</li> <li>* Formation of Joint Planning Policy Committee.</li> <li>* Soft launch with a wide group</li> <li>* A decision will be taken on whether to pursue a partial or comprehensive review of the local plan by the Joint Planning Policy Committee with support from the Planning Advisory Service</li> <li>* Some consultant briefs have been prepared and tendered. Award of contract has been paused dependent on the above.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Is bold, ambitious and provides the framework for at least the next 15 years of growth.</li> <li>* Should be all about what you want to see rather than what you don't.</li> <li>* Addresses critical issues highlighted by Members, communities and other stakeholders.</li> <li>* Set the vision / strategy for how the area should be developed over the lifetime of the plan.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* That all our members felt included in the development of the latest plan</li> <li>* Successful at examination / adopted plan</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<sup>11</sup> There has been an increase of 22.1% in people aged 65 years and over. Census 2021.\*

			<p>* PAS secured funding via DLUHC to support the authority in delivering the review. DAK Planning Consultant have been appointed.</p>	<p>* Plans for the delivery of sustainable development that meets the needs of Northern Devon; * Provides sufficient housing &amp; employment opportunities demonstrated through the 5 Year Housing Land Supply. * Gypsy &amp; Traveller Site</p>				
R&EG: 03	<p>Future High Street Fund</p> <p>SarahJane McKenzie-Shapland</p>	In delivery	<p>* Contractors for the Pannier Market project are currently being procured. Works set to commence in January, subject to a contractor being appointed. * Approaching sign off for RIBA Stage 3 for remaining interventions:</p> <p>36/37 Boutport Street Queen St Car Park Butchers Row / Cross Street</p>	<p><b>Objectives</b> Restoration of NDC assets to enhance the Town Centre experience of visitors and provide linkages through those 4 asset.</p> <p><b>Measures</b> * Total cost of all interventions come in within allocated budget or engineered down to meet those budget restraints. * Handover of those assets to the Senior Business Users takes place as planned. * Business Units occupied and voids minimised. * FTEs Created * Number of heritage buildings restored * Amount of public realm improved * Amount of floor space repurposed * Number of residential units created * Number of improved cultural facilities</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 04	<p>Land Release Fund - Seven Brethren</p> <p>SarahJane</p>	Initiation / Planning	<p>* Final stage of procurement. Due to sign Development Agreement during November 2022.</p>	<p><b>Objectives</b> * Re-development of old landfill car park site. * Aesthetically attractive development with sustainability maximised.</p>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

	McKenzie-Shapland		<ul style="list-style-type: none"> <li>* Enabling works (New long stay car park, flood defence and demolition of old leisure centre to commence spring 2023).</li> <li>* Reserve Matters to be submitted to planning by 28 February 2023</li> </ul>	<ul style="list-style-type: none"> <li>* Demolition &amp; removal of the old leisure centre.</li> <li>* Moving of the Gypsy &amp; Traveller toleration site to a new location</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Delivery of 177 units of accommodation with 30% affordable via the Development Agreement</li> <li>* Occupied properties paying council tax</li> <li>* Solar PV as an optional extra through individual purchases</li> <li>* Affordable housing units occupied</li> <li>* Leisure Centre demolished</li> <li>* Flood defenced for the wider town delivered</li> <li>* New Leisure Centre car park</li> </ul>				
R&EG: 05	Barnstaple Flood Defence  SarahJane McKenzie-Shapland	Feasibility Pre-project	<ul style="list-style-type: none"> <li>* Funding was secured to undertake a master planning exercise with the support of Homes England and commissioned to the Environment Agency plus consultancy with Atkins. This along with some capital works are due for completion by March 2023</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To protect land and buildings</li> <li>* To bring brownfield land into use</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Number of sites brought forward</li> <li>* Number of properties in person</li> </ul> <p><b>Risk Opportunity</b></p> <ul style="list-style-type: none"> <li>* To work with Homes England to identify potential new viable sites</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 06	Larkstone Hub	In delivery	<ul style="list-style-type: none"> <li>* The development is nearly complete with final fit-out of the building ongoing.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Redevelopment of Larkstone to provide access to the blue environment.</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>


	(Watersports Centre) Ilfracombe  Helen Bond		* The sea wall is due for completion in January 2023 with an opening due in Spring 2023, ready for the new season. * Draft HoT have been agreed with a proposed café tenant.	*Provide a commercial café promoting what Ilfracombe offers.  <b>Measures</b> *User numbers *Rental income				
R&EG: 07	Northern Devon Economic Strategy  Dominie Dunbrook	Planning	*High Level programme in place. *SWAT analysis. *Identification of stakeholders.	<b>Objectives</b> * Produce a strategy that support the right type of growth across northern Devon  <b>Measures</b> * Vacant premises / business rates * New infrastructure * Business start-up rates * Level of innovation Baseline of measure being reviewed and yet agreed at North Devon Futures	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 08	Cultural Strategy  Alison Mills	In delivery	* The Cultural Strategy was launched on 4 <sup>th</sup> October. Barnstaple is being prepared and funding is being sought for 6 other towns (3 in NDC and 3 in TDC).  * The Cultural Strategy is there to be used but we will need help form out partners to deliver. The Northern Devon Futures Board are responsible for the delivery of the associated plans.	<b>Objectives</b> * To build on the thriving cultural sectors and opportunities for growth identified across the region.  <b>Measures</b> <b>Increase ▲</b> * number of people attending more than 3 arts and culture events per year * number of people taking part in more than 3 creative activities per year * number of people in deprived areas accessing arts and culture	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>



				<ul style="list-style-type: none"> <li>* diversity of people by class, ethnicity &amp; disability accessing high quality arts &amp; culture</li> <li>* % of artists &amp; accessing business support</li> <li>* total floor space of creative workspaces</li> <li>* number of national and international cultural partners delivering work in northern Devon</li> </ul> <p><b>Reduce ▼</b></p> <ul style="list-style-type: none"> <li>* the number of people attending no arts of culture activity per year</li> <li>* collective carbon footprint of board members of the northern Devon Cultural Partnership</li> </ul>				
R&EG: 09	<p>Ilfracombe Seafront Masterplan</p> <p>Dominie Dunbrook</p>		<ul style="list-style-type: none"> <li>* The Levelling up bid has been submitted.</li> <li>* The sea front play area is being explored as a stand-alone project.</li> <li>* The relocations of the old kiosks and toilets is being pursued.</li> </ul>	<p><b>Objectives</b></p> <p>Re-establish Ilfracombe as the premier coastal destination in North Devon. Delivered through a coordinated investment in developing our cultural offer and enhancing the Seafront.</p> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Car park usage</li> <li>* Increase in the no. of theatre events</li> <li>* Town footfall</li> <li>* Improved Health and Wellbeing of the community – access to open space</li> <li>* Improved Environment – perception survey</li> <li>* FTEs created</li> </ul>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 10	Ilfracombe Harbour		<ul style="list-style-type: none"> <li>* The Harbour Revision Order has been submitted.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To provide training</li> <li>* To update Harbour Authority Powers and bring in line with industry standards and to</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

	Capt. Gerogina Carlo-Paat		<ul style="list-style-type: none"> <li>* A training Plan has been prepared and instructors have been secured for next season.</li> <li>* Dialogue with the Cove partners is ongoing.</li> </ul>	<p>incorporate Lynmouth Harbour into said Powers.</p> <ul style="list-style-type: none"> <li>* To rejuvenate the lower Cove area, provide fit for purpose premises for current tenant and provide fit for purpose premises for the Harbour Team to enable efficient Harbour Management. To provide new premises for additional tenants</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Number of training sessions</li> <li>* Number of attendees &amp; qualifications</li> </ul>				
R&EG: 11	Car Park Operating Model  Emma Collett		<ul style="list-style-type: none"> <li>* Car Park Charges have been approved by Full Council 23/11/22 for 2023/24 in advance of the budget setting process.</li> <li>* A commercialisation report will review NDC assets and will also consider car park usage moving forward.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To provide an operating model that reflects the Council aspirations and community needs for public car parking and access to facilities</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Car Park usage</li> <li>* Car Park Income</li> <li>* Rental income or capital receipt</li> </ul>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 12	Neighbourhood Plans  Elizabeth Dee		<ul style="list-style-type: none"> <li>* Braunton Neighbourhood has been submitted. NDC need to appoint an independent examiner.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To support town and parishes in the delivery and adoption of their neighbourhood plans</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Number of plans considered at Independent examination</li> <li>* Number of plans formally adopted.</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

R&EG: 13	CCTV Commercialisa- tion  Hannah Harrington	In delivery	* CCTV offer agreed with members. * Communications and Marketing plan need to be drawn up. * Report to S&R on progress to date.	<b>Objectives</b> * To improve community safety * To offer towns and parishes a CCTV service that generates income for NDC  <b>Measures</b> * Number of Towns/Parishes signed up to the service offer	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 14	Safer Streets  Hannah Harrington	In delivery	*Interventions are commencing. Street Marshall contracts are in place as of 1 November 2022.	<b>Objectives</b> * Strengthening the local environment * Supporting the night time economy * Reclaim public spaces  <b>Measures</b> * Reduction in Anti-social Behaviour cases * Reduction in Violence against Women and Girls (VAWG)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<p><b>Environmental Enhancement Programme</b> Senior Responsible Owner Mark Kentell</p> 
<p><b>Vision</b> Consider environmental implications in everything we do. Strive to reduce negative environmental impacts and increase positive impacts wherever practically possible.</p>
<p><b>Objectives</b></p>

- A. Partnership work to develop a County-wide carbon reduction plan to comply with IPCC targets.
- B. Approve a cross cutting environmental strategy setting out how we will protect and enhance the natural and historic environment.
- C. Work with our communities to develop new practices that protect the environment.
- D. Enhance green spaces and recognise / use the links with health enhancement.
- E. Explore investment opportunities in renewable energy and the installation of renewable energy in/on council buildings.
- F. Include environmental considerations in decision making across the council services.
- G. Work with our trusted partners to reduce our carbon footprint.
- H. Work with our suppliers to reduce the environmental impact of the goods and services they deliver for us and reduce our supply chains exposure to environmental risks.

### Key Results and Benefits

#### Existing Measures

- Reduction in our carbon footprint as a district
- An increase in our recycling rates = LPI 192 % of household waste sent for reuse, recycling and composting

#### Proposed New Measures [Definitions will need to be developed, baselined and responsibilities]

- Reduction in our carbon footprint as an authority = Gross tCO<sub>2</sub>e Emissions from ND Operations baseline
- Reduction in our carbon footprint as an authority = Net tCO<sub>2</sub>e Emissions from NDC Operations baseline<sup>12</sup>
- Air Quality

<sup>12</sup> Both figures at present will be the same because we aren't yet generating renewal energy at any of our sites offsetting emissions.

Code	Project Description & Project Manager / Lead	Project Stage	Latest Update	Outputs & Measures	Objectives			
					1 F S	2 C F	3 E	4 N D F
	Tarka Leisure Centre  Richard Slaney	Closure Phase	* Tarka Leisure Centre now open and operational * Snagging list is being progressed through Currie & Brown.	<b>Objectives</b> New leisure centre for North Devon with improved and diverse services offered.  <b>Measures</b> * Payment schedules met by Parkwood to pay loan requirements * Visitor numbers * Increased uptake in specific sports	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
EE:02	Overarching Climate, Environmental & Biodiversity Strategy (CEB)  Donna Sibley	Strategy Approved by S&R	CEB now has distinct workstreams for: 1. Energy in our own assets 2. Transport 3. Green Infrastructure 4. Biodiversity 5. Communities & Volunteers  The Environmental Checklist has been incorporated into Strategy &	<b>Objectives</b> * Integration of environmental and/or sustainability initiatives into the day-to-day operations of the Authority and those of our partner agencies.  <b>Measures</b> * Carbon reduction as a Council * Carbon reduction as a district	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

			Resources reporting and now needs to be embedded into additional committees.	* Number of Committees the Environmental Checklist is mintegrated within.				
EE:02a	CEB Energy in our Assets  Alistair Thomas	In delivery	* Business Case approved to move to LED lighting in some of our assets. * Now determining the most efficient assets on which to place solar. Potentially start with the Crematorium our joint service with Torridge District Council. * Final two decarbonisation audits were conducted in October, awaiting reports.	<b>Objectives</b> * Reduction/elimination of our carbon impact through operational efficiencies and the methodology our energy is sourced moving towards more sustainable solutions.  <b>Measures</b> * Reduction in kWh used * Improvement of EPC ratings on our assets * Contributes to the overall carbon reduction figures	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
EE:02b	CEB Transport  To be assigned	Un-allocated	* This strand will link to the development of a Sustainable Procurement Strategy falling under Governance. * NDC are seeking updates on the delivery of our delayed new fleet. Once this has been received, discussions can begin on transitioning to alternative fuels (EV etc.)	<b>Objectives</b> * Transition to a more efficient and carbon emission reducing fleet. Promotion of sustainable fleets to our residents and visitors.  <b>Measures</b> * CO2 emissions of our fleet * EV charge points installed within our assets * Taxis within North Devon utilising EVs * Contributes to the overall carbon reduction figures.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

EE:02c	<p>CEB Green Infrastructure</p> <p>Mark Saunders</p>	Planning	<p>* This is a corporate wide plan. Currently dependent on recruitment into the Development Management Team to release skills.</p> <p>* We are waiting for the Environment Bill to go through Parliament and the Review of Planning Policy reforms are all dependencies.</p> <p>* A review of the Green Infrastructure Supplementary Planning Document will be considered as part of the Local Plan Review.</p>	<p><b>Objectives</b></p> <p>* To work with developers and partners to improve the environment and wellbeing of our residents.</p> <p>* Seeks to protect, enhance, extend and manage the green infrastructure throughout North Devon.</p> <p><b>Measures</b></p> <p>* Volume of on-site / off-site contributions for:</p> <ol style="list-style-type: none"> <li>1. Play space</li> <li>2. Amenity green space</li> <li>3. Outdoor sports space</li> <li>4. Allotments</li> <li>5. Parks and recreation grounds</li> <li>6. Natural green space</li> </ol>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
EE:02d	<p>CEB Biodiversity</p> <p>Mike Jones / Andrew Moulton</p>		<p>* The Parks Team have contacted schools and begun booking planting groups for December and January for the Yeo Valley Community Woodland Project.</p> <p>* A brief for the wider Devon Tree Strategy has been received and meetings have occurred with contractors. However, currently awaiting responses from contractors.</p>	<p><b>Objectives</b></p> <p>* Establish and promote groups within our communities to assist with our Nature Recovery plan.</p> <p>* Increase our forestation within North Devon.</p> <p><b>Measures</b></p> <p>* Trees planted per annum</p> <p>* Education &amp; Events organised per annum</p> <p>* Attendance of those educational events</p> <p>* Sqm. of Meadow Areas</p>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

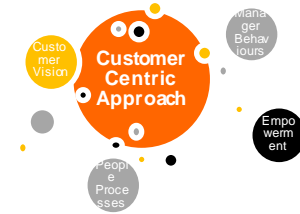
EE:02e	CEB Communities & Volunteers	Yet to start in anger	Community Engagement is being picked up by the Head of Governance.	<b>Objectives</b> * Working with our partners and businesses to reduce their carbon footprint. * Work with Economic Development to encourage our local businesses to turn their lights off outside of business hours	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
EE:P3a	Staff Operating Model  Paul Burton		* The Manager for W&R has now been recruited and in post. The next step is the recruitment of an Assistant Manager.	<b>Objectives</b> * Provide the resources required to deliver an efficient Waste and Recycling service, which includes, but is not limited to, reducing missed bins and complaints.  <b>Measures</b> * Staff vacancy rates kept to a minimum * Staff with the right behaviours retained * A reduction in missed bins * A reduction in Stage 2 complaints * Fuel efficiencies * Reduction in reliance on agency staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
EE:P3b	W&R Infrastructure  Paul Burton	Planning	* Head of Service has taken a report to Council in November 2022 specifically on this as the budget requirement will be in excess of £3m. * Full Council approved the capital investment in principle with release of funds to come back for Member decision once detailed	<b>Objectives</b> * To specify and deliver a fit for purpose system to allow Works & Recycling to increase recycling and respond to customer demand  <b>Measures</b> * Improved recycling rates equating to increased revenue through recycling credits * Comply with Fire standards * Comply with waste water disposal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>



			costings and outline project plan confirmed.					
EE:P3c	W&R Target Operating Model  Christine Birch		<ul style="list-style-type: none"> <li>* Round remodelling is currently ongoing and is expected to start April 2023.</li> <li>* Seeking extension to current Bartec contract with the intention of procuring a new system next November.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Remodelling of existing rounds to ensure crews have similar sized rounds, which result in efficiencies to the Authority.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Fuel spends</li> <li>* Overtime spend significantly reduced</li> <li>* Missed bins reduced</li> <li>* Stage 2 Complaints reduced as resolved as Stage 1</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

## Customer Focus / Digital by Design Programme

Senior Responsible Owner Sarah Higgins



### Vision

North Devon Council want to provide the best possible services to our customers in the most efficient way. Our approach must recognise the digital age we live in and how we can make the best use of technology for the benefit of our customers, partners and employees.

### Objectives

1. Engage with stakeholders to ensure services meet their requirements, they are accessible and maximise convenience.
2. Work towards dealing with enquiries at first point of contact in a professional / consistent way, resulting in a positive experience.
3. Redesign and optimise services based on user research and not just automate our current processes.
4. Shift paper based transactions online that encourage a new kind of interaction with our customer.
5. Invest in our people capabilities to ensure we can deliver the required improvements for our customers.
6. Transform as one organisation moving away from a silo-based approach to service delivery to enhance both the customer experience and that of our employees.

### Key Results / Benefits

#### Existing Measures

- Increase the satisfaction of citizens with our services

Proposed News Measures [Definitions, Baselined Ownership will need to be established]

- Customers nudged to digital channel that are available 24/7 and result in a financial saving. PwC & SOCITM estimate on average:
  - Face to Face interaction = £10.53 - £14.00
  - Phone call = £3.39 - £5.00
  - Interactive Voice Response (IVR) = 20p
  - Online interaction = 17p
- Reduction in the number of justified complaints
- Number of complaints resolved at Stage 1 vs Stage 2
- Increase 1<sup>st</sup> point of contact resolution

Code	Project Description & Project Manager / Lead	Project Stage	Latest Update	Outputs & Measures	Objectives			
					1 F S	2 C F	3 E	4 N D F
CF:01	Customer Focus  Jo Teasdale	In Delivery	* Data and intelligence being collated from our Customer Relationship Management (CRM) system, feedback process and anecdotal stories to form a picture of failure demand to prioritise the 'Product Backlog' and use an agile approach to identify opportunities for improvement.	<b>Objectives</b> * Reduced failure demand * Nudge to digital where appropriate  <b>Measures</b> * An increase in online interactions / transactions	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

			<ul style="list-style-type: none"> <li>* Mapping of feedback is being conducted on Engage to streamline process and understand the true cost of complaints</li> <li>* All data is expected to be collated and analysed by April 2023. This will inform the team of which areas are in most need of improvement.</li> </ul>	<p>captured via our customer relationship management system.</p> <ul style="list-style-type: none"> <li>* Processes mapped 'As Is' and then 'To Be' processes modelled where efficiencies through less hand offs, failure &amp; automation can be built it.</li> </ul>				
CF:02	<p>Digital by Design</p> <p>Andrew Tapp</p>	Initiation Planning	<ul style="list-style-type: none"> <li>* The Digital Strategy has been reviewed. This will become a live document capturing the next round of ICT developments / improvements identified during the service planning process. E.g. new Omni Channel Telephony solution. Cloud based website. In-cab technology. Use of drones. OPENportal works are nearly completed.</li> </ul>	<p><b>Objectives</b></p> <p>A planned costed / deliverable action plan to advance our ICT landscape.</p> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* No of solutions moving to Software as a Solution. Moving away from on-premise hardware.</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
CF:03	<p>Centre of Excellence</p> <p>Jennifer Setherton</p>	In Delivery	<ul style="list-style-type: none"> <li>* All new staff now spend time with the Customer Services Team to get an overarching understanding of the Council. They are taken through an on-boarding and induction process provided by HR. Training plans are in development.</li> <li>* Through appraisals and the competency framework, staff will be identified where further nurturing / development may prove beneficial in terms of their interactions with customers.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Provide all new staff with training to improve their understanding on the operations of the Authority.</li> <li>* Reduction of failure demand interactions, making us more efficient and improving customer satisfaction.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Number of new employees who have undertaken the course.</li> <li>* Teams and/ or individual staff identified as requiring some additional support in terms of</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

				their approach to customer service.				
CF:04	Feasibility of new Town Centre Hub  Sarah Higgins	Business Case / Feasibility	<ul style="list-style-type: none"> <li>* There are still ongoing discussions with external partners, as to potential opportunities.</li> <li>* An internal project team are looking at the potential of Green Lanes to provide that front of house offer.</li> <li>* Use foyer space to promote initiatives such as energy efficiency opportunities and signpost to other agencies / signpost.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Make the Council more visible and potentially increase the footfall into Green Lane and its car park.</li> <li>* Opportunities for Lynton House</li> <li>* Widen the offer of the hub to our customer base / citizens.</li> </ul> <p><b>Measures</b></p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
CF:05	Replace Telephony and Contract Centre Solutions  Andrew Tapp	Initiation Planning	<ul style="list-style-type: none"> <li>Invited numerous suppliers to NDC to present their telephony/contact centre solutions. A detailed specification is being developed, working with our Customer Service and Revenues and Benefits Teams to understand their requirements. A small extension to the existing contract has been taken to provide sufficient time to ensure procure the next omni channel solution.</li> <li>* A statement of requirements is in production.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Provide a new telephony system to the Authority.</li> <li>* Integrated system providing both Contact Centre and Telephony in one product.</li> <li>* Visibility of call and customer journey.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Migration from existing system to new system.</li> <li>* This solution needs to be live by October 2023.</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
CF:06	Cyber Security  Andrew Tapp	In Delivery	<ul style="list-style-type: none"> <li>* Obtained DLUHC grant of £150k to support delivering the ongoing Cyber Mitigation Plan.</li> <li>* Transfer from Kaspersky to Sophos is almost complete.</li> <li>* Currently procuring for PAM.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Protect NDC from cyber attacks and the exploitation of our systems, networks and technologies.</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

			<ul style="list-style-type: none"> <li>* Work has begun on migrating from Servers 2012 to new solution.</li> <li>* Consider working towards Cyber Essentials.</li> </ul>	<ul style="list-style-type: none"> <li>* Education of Officers to prevent the threat.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Completion rate of Boxphish training vs number of ICT users.</li> </ul>				
CF:07	<p>Website Development</p> <p>George Connett</p>	Business Case	<ul style="list-style-type: none"> <li>* Google analytics will allow us to identify pages not being viewed &amp; focus on customer journeys. This very much links with CF:01. Business Case being developed for the end of December.</li> <li>* Reviewing web content, removing, fixing links.</li> </ul>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To improve the customer experience with the NDC website, providing a wide range of benefits including customer satisfaction, customer call times etc.</li> </ul> <p><b>Measures</b></p> <ul style="list-style-type: none"> <li>* Regain our SOCITM<sup>13</sup> status in terms of accessibility</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<sup>13</sup> Society for innovation, technology and modernisation



## 5. RESOURCE IMPLICATIONS

5.1 None for the preparation of this report

## 6. EQUALITIES ASSESSMENT

6.1. No impact identified. Projects will identify Equality Impacts as part of their process.

## 7. ENVIRONMENTAL ASSESSMENT

7.1. No environmental implications result from the recommendations of this report.  
Individual projects will assess their own environmental impacts.

## 8. CORPORATE PRIORITIES

8.1. North Devon's Corporate Priorities have been considered in the drafting of the report.

## 9. CONSTITUTIONAL CONTEXT

9.1. Article of Part 3 Annexe 1 paragraph: 2(a)

9.2 Referred or delegated power? Not applicable – report is only to note

## 10. STATEMENT OF CONFIDENTIALITY

This report contains no confidential information or exempt information under the provisions of Schedule 12A of 1972 Act.

## 11. BACKGROUND PAPERS

The following background papers were used in the preparation of this report: (The background papers are available for inspection and kept by the author of the report but has been circulated to all members under separate cover):

- Programme Definition Documents available to all Heads of Service filepath:  
I:\Projects\01 Corporate Plan Delivery Programme

## 12. STATEMENT OF INTERNAL ADVICE

The author (below) confirms that advice has been taken from all appropriate Officers

Ken Miles, Chief Executive

Jon Triggs, Director of Resources & Deputy Chief Executive

Adam Tape, Head of Governance

Jeremy Mann, Head of Planning Housing & Health

Mark Kentell, Head of Environmental Enhancement

Nikki Gordon, Head of Organisational Development

Sarah Higgins, Head of Customer Focus

SarahJane Mackenzie-Shapland, Head of Place Property & Regeneration

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# Governance Service Plan 2023-2024



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>New</b> <b>G 2023/24 01</b> New Member induction and training		Additional training cost of circa £5,000 for 23/24 in addition to the £3,000 within the base budget	£5,000.00	30-Nov-2022	31-Oct-2023	0%	Plan Phase
<b>New</b> <b>G 2023/24 02</b> Document retention on Civica Financial core systems	The core financial systems: Creditors, Debtors and General Ledger only hold the data required in line with our data retention policy	As per previous service plan item: Civica Consultation £4k to allow archive set up. Potential 14k to implement GDPR module. Funded from Digital Transformation Finance System reserve	£14,000.00	30-Nov-2022	31-Mar-2024	0%	Plan Phase
<b>New</b> <b>G 2023/24 03</b> District and Parish		A reserve contribution of £25k is made each financial year towards the 4 yearly cost of the district council elections. Total reserve contribution towards costs	£100,000.00 Reserve £40,000.00 Additional	30-Nov-2022	31-May-2023	0%	Plan Phase

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
Elections		£100,000. Projected costs for 23/24 £140,000.					
<b>New</b> <b>G 2023/24 04</b>  Review and update the Procurement Strategy		The current Devon Districts Procurement Strategy is up to and including 2022. This need to be updated and revised to reflect sustainability and social value changes.		30-Nov-2022	30-Sep-2023	0%	Plan Phase
<b>G 2015/16 01</b> <b>P</b> <b>B</b> <b>S</b> <b>42</b> Billing of Sundry Debtors		<b>Extension of Time Request:</b> 31st March 2023  Half day consultancy has been booked for 19th January to support delivery. Planned rolled out as part of the version 23.1 upgrade to the financial system.		30-Apr-2016	31-Dec-2022	40%	In Delivery
<b>G 2019/20 02</b>  Land Registry takeover of Land Charges for North Devon Area.		Majority of land charges data now on Master Gov. Still requiring elements of data capture for Planning, but this might be undertaken by the Land Registry. Weekly meetings with the Land Registry to progress this project.		31-Mar-2021	31-Dec-2023	50%	In Delivery
<b>G 20/21 01</b> Land Registry Takeover of Land Charges Register Function.		<b>Cancellation Request:</b> Duplicate service plan action.		30-Nov-2023	30-Nov-2023	50%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>G 20/21 01</b> Parish Reviews		Initial consultation has been undertaken with Parishes, but this service plan item will now be on hold until after the May 23 District and Parish elections.		01-Nov-2023	01-Nov-2023	30%	In Delivery
<b>G 20/21 03</b> Continue with Land Registration project and investigating polygon requirements of the Council		<b>Extension of Time Request:</b> 30th June 2024 as large part of Barnstaple and Braunton to complete.  Registration has now been completed for much of the Tarka Line, Ilfracombe and a start has been made on Fremington. New system has also been put in place with the Land Registry to make the process more efficient.		01-Apr-2021	30-Sep-2023	65%	In Delivery
<b>G 21/22 04</b> Roll out of Self-Service modules on new Payroll and HR System		<b>Extension of Time Request:</b> 31st December 2023  Currently training member of staff to support the payroll process. This will allow greater segregation of duties on going and build capacity within the team to deliver this project.		30-Sep-2021	31-Mar-2023	50%	In Delivery
<b>G 22/23 01</b> Upgrade core financial systems (general ledger, creditors & debtors)	Rich client software will no longer be supported. Users need to be moved	The financial test system has been upgraded to version 23.2 and a copy of live to test data has been completed. Testing is now underway		31-Mar-2023	31-Mar-2023	30%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
to V22 & then roll out web user interfece (UI) to all users	across to UI version. Core financial systems will be on the latest release						
<b>G 22/23 02</b> Implementation of Estore2. Upgrade to webpay public to allow misc. payment types over internet & become WCAG compliant (web content accessibility guidelines)	Greater volume and payment types taken over the internet as well as being WCAG compliant. Add to basket facility.	<b>Extension of Time Request: 31st March 24</b> Civica Financials cancelled our planned upgrade to Estore 2 in 21/22 to concentrate on 3DSv2 compliance requirements.		31-Mar-2023	31-Mar-2023	0%	Plan Phase
<b>G 22/23 05</b> Voter identification in polling stations	Meet new statutory requirements.	New burdens funding will be received £18,722 in 22/23 and £40,680 in 23/24		01-May-2023	01-May-2023	10%	Plan Phase
<b>G 22/23 06</b> Review & register delegated power nominations for each service area	Transparency & clear understanding of delegated powers	<b>Extension of Time Request: 31st December 2023</b> Currently liaising with ICT on an electronic register for these nominations.		31-Dec-2022	31-Dec-2022	15%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<p><b>G 22/23 07</b></p> <p>Review &amp; register delegated power nominations for each service area.</p>	<p>Transparency and clear understanding of delegated powers.</p>	<p><b>Cancellation Request:</b> Duplicate service plan action.</p>		<p>31-Dec-2022</p>	<p>31-Dec-2022</p>		

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# Customer Focus Service Plan 2023-2024



Code & Description	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>New</b> <b>CF 2023/24 01 CS</b> Replace CS emails with a Webform Page 47	First point of contact resolution	Customer Services currently receive hundreds of emails per month covering a variety of services and subjects. This is time consuming for staff and frustrating for customers as it often results in an ongoing to-way conversation to reach a resolution.  By designing a single webform we can ensure we are capturing all relevant information at first point of contact.		30-Jun-2023	30-Jun-2023	0%	Planning Phase
<b>New</b> <b>CF 2023/24 02</b> Introduction of quarterly feedback reports	<ul style="list-style-type: none"> <li>• Transparency of feedback figures</li> <li>• Increase profile of feedback figures and service issues</li> <li>• Culture change of</li> </ul>	Introduction of quarterly feedback reports. Reports to be created by the feedback team and distributed to SMT and updated to website.	£1,045.50	30-Apr-2023	30-Apr-2023	0%	Planning Phase

Agenda Item 7  
Appendix 2

Code & Description	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
	learning from feedback (lessons learnt) • Service improvements	Costs will be a one-off fee of £1,045.50 for Pentana Training					
<b>New</b> <b>CF 2023/24 03</b> Upgrade all Windows 2012 servers to new operating system	All servers upgraded before they become unsupported and cease to receive critical security patches. Windows 2012 servers will be end of life in October 2023	In many cases our ICT Team will be able to upgrade these physical & virtual servers, however some suppliers e.g. Civica will not allow our ICT Team to carry out these upgrades & will insist on carrying these out themselves @ a cost. The estimate is £50k already identified under re-profiled PAG bid in cost code 4027.	£50,000.00 Already captured in PAG	31-Oct-2023	31-Oct-2023	0%	Planning Phase
<b>New</b> <b>CF 2023/24 04</b> Introduction of a new Service Desk system	• Transparency of service requests and incidents for staff through customer portal • Requests to the Service Desk will be auto logged on the system if received via	Introduction of a new Service Desk system which includes a self-service portal, contract management and assets system.  • £8000 initial environment development cost.	£8,000.00 £7,500.00 pa  Costed in Revenue Budget	30-Apr-2023	30-Apr-2023	0%	Planning Phase



Code & Description	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<p style="text-align: center;">Page 49</p>	<p>email or via the Customer Portal. This will save officer time and leave the Service Desk team time to concentrate on higher value work.</p> <ul style="list-style-type: none"> <li>• Removal of legacy systems Assets, Mortgages and Bank-rec which pose a security risk. External support for these system are now obsolete. The main support technician has mooted retirement in 2023, this is a major risk.</li> <li>• The system is cloud based thus removing two servers (live and test) from the IT estate.</li> </ul>	<ul style="list-style-type: none"> <li>• Licences are £7500 per year for 12 users</li> <li>• £1500 per annum will be saved via the decommissioning of the Bank-Rec, Mortgages and Assets system.</li> <li>• £3700 per annum will be saved with the retiring of the current Service Desk system</li> <li>• Costs have been factored into existing revenue budget. No additional funds are required.</li> </ul>					
<p><b>New</b> <b>CF 2023/24 05</b></p>	<p>To ensure the Council Tax database is accurate and</p>	<p>In partnership with Devon Audit Partnership (DAP), we will be reviewing all</p>		31-Aug-2023	31-Aug-2023	0%	Planning Phase

Code & Description	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
Review of Single Occupier Discounts	households are billed correctly.	households who claim single person discount. DAP will be procuring software to support all Devon district councils to ensure the council tax database is accurate and households are billed correctly.					
<b>CF 2018/19 01</b> Communications Review Internal communications Page 50	<ul style="list-style-type: none"> <li>• Clarity over comms procedure</li> <li>• Change in culture around services requesting comms support</li> <li>• Clear and standard approach for services to request comms support to produce better, pro-active campaigns</li> <li>• Opportunity for comms service leads to discuss changes and work closer with their services</li> </ul>	<p>This Internal Communication Strategy is being written in conjunction with our External Communication Strategy. The Senior Coms &amp; Feedback Officer is liaising with services to ensure the strategy mirrors the needs of our internal users; as part of this we will be introducing an internal service request form. We will present draft versions of both strategies to SMT by March 2023 with a view to publish by May 2023.</p> <p><b>Extension of Time</b></p>		31-Mar-2019	31-Mar-2023	50%	Delivery Phase

		As part of 2023/24 Service Planning request a revised due date: 31st May 2023					
<b>CF 2018/19 02 ICT</b> Upgrade of R&B ICT Software to improve customer experience	Self-service e.g. change of circumstances electronically; payment plans; facility to text information; improved customer service and reduce number of telephone calls to team.	The customer portal, with limited functionality, will be ready to 'soft launch' shortly. Phase IV, to implement E-Secure and improve functionality, will follow directly after.		31-Dec-2018	30-Dec-2022	95%	In Delivery
<b>Page 25</b> <b>2019/20 03</b> ICT Work with services to move away from Legacy systems		CATS, TIME and Greensweep have been removed. BANK-REC & MORTGAGES is due to be removed by January 2023 with agreement from Head of Governance. ASSETS will be removed by end March 2023.  The feasibility of replacing Collective Database has taken place and at the present time it cannot be replaced.  <b>Extension of Time</b>		31-Mar-2020	31-Oct-2022	90%	EoT Request

		Request revised due date of <b>31st March 2023</b> to allow for the removal of the outstanding systems.					
<b>CF 2019/20 04</b> ICT Investigate Document Retention disposal modules for Core Financial Systems	Ability within current code systems to be able to remove 'historic' information that sits outside of retention policy.	For Revenues & Benefits the document disposal project has been completed and the team are now working on the case disposal project.  <b>Extension of Time</b> As part of 2023/24 Service Planning, request revised due date: December 2023		31-Mar-2020	31-Dec-2022	50%	In Delivery
<b>CF 2019/20 05</b> Communications Review the Design Print and Post service		The previous review undertaken in 2019 is now null and void due to the effects of Covid on NDC working practices. A new review will be undertaken.  <b>Extension of Time</b> Request revised due date: 31st May 2023		30-Sep-2019	31-May-2023	90%	In Delivery
<b>CF 2020/21 03</b> ICT Establish all functionality of Microsoft 365 & prioritise element to meet the needs of the	Phase I: Delete all documents on the Corporate & Team Drives that have not been accessed for > 10 years. Most SMT	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		31-Mar-2022	30-Mar-2023	25%	In Delivery

<p>business</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 53</p>	<p>members have approved, so unless objections raised during this process we will proceed.</p>	<p>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. Note: No extension of time request as part of the 2022/23 service planning process.</p> <p><b>Extension of Time Request:</b> Await Date XXX</p>					
<p><b>CF 2021/22 01</b></p> <p>ICT Cyber Security Improvements</p>	<p>Increased security measures. Finish Phase 1 of the Backup Project. Phase II Recovery capabilities.</p>	<p><b>Transfer Scope:</b> This action is now picked up by the Cyber Treatment Plan. 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</p>		<p>31-Mar-2023</p>	<p>31-Mar-2023</p>	<p>20%</p>	<p>In Delivery</p>

		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.					
CF 2021/22 02 Communications Roll out Hybrid mail across the authority 2021/22 54	Saves on officer time	The Hybrid Mail contract has changed from CFH via Royal Mail to CH stand-alone and Revenues & Benefits are experiencing issues with the portal.  Work needs to be undertaken to determine whether a complete roll out is the correct course of action; this will be done in conjunction with the Post Room review.  <b>Extension of Time</b> Request revised due date as part of 2023/24 Service Planning: 31st May 2023		31-Dec-2022	31-Dec-2022	25%	In Delivey

<p><b>CF 2022/23 01</b></p> <p>Communications NDC website to be hosted off-site</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 55</p>	<p>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.</p>	<p><b>Transfer Request:</b> This now falls under the Customer Focus Programme Umbrella. Our webmaster left in early 2022 with his replacement recruited in July. Umbraco training will be ongoing for the next few months to give him the skills needed to recreate the website in the cloud. This piece of work will be monitored under the Customer Focus Programme and is scheduled to start March 2023.</p> <p><b>Extension of Time</b> Request revised due date: 31st March 2024</p>		31-Aug-2022	31-Mar-2024	15%	Planning Phase
<p><b>CF 2022/23 02</b></p> <p>Commercialisation Implement E-Secure &amp; develop self-service portal (Phase IV)</p>	<p>Improved customer service and ability to self-serv. Access to more Revs/Bens services 24/7.</p>	<p>The Customer portal is due to go live in December 22 / January 23. Work towards implementation of E-Secure and development of self-serve portal will follow once live. The recent successful recruitment of the CF Systems Administrator will aid this development.</p>		31-Mar-2023	31-Mar-2023	10%	Planning Phase Appendix a

		<p><b>Extension of Time</b> As part of 2023/24 Service Planning, request revised due date of 30 September 2023.</p>					
<p><b>CF 2022/23 03</b>  ICT Move from On-site to Cloud Civica / Comino</p>	<p>All images, which need to be immutable (unable to change) in case needed in evidence in a court of law, will be fully managed by Civica and will be protected from Ransomware</p>	<p>The issues with the D360 (Comino) contract with Civica are still ongoing and currently outside NDC control. Once resolved we will be able to put a timetable in place to move the images over.</p> <p><b>Extension of Time</b> As part of 2023/24 Service Planning request a revised due date: 31st May 2023</p>		31-Aug-2022	31-Dec-2022	0%	Blocked



# Environmental Enhancement Service Plan 2023-2024



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>EE 2020/21 02</b>  Customer Focus Public Convenience Review		NDC has written to Town & Parish Councils to gauge appetite for transferring asset to their control.  <b>Extension to Time Request:</b> April 2024 to allow phased approach.		31-Dec-2020	31-Dec-2022	25%	In Delivery
<b>EE 2021/22 01</b>  Environment Plant 23,500 deciduous and coniferous tree whips at the Yeo Valley woodland extension between Oct 21 - Mar 2022		We can only plant 18,000 trees this planting season. Time extension is therefore needed for the remaining trees.  <b>Extension of Time Request:</b> March 2024.		31-Mar-2022	31-Mar-2023	50%	In Delivery
<b>EE 2021/22 02</b>  Environment Litter Strategy		<b>Closure Note:</b> The Litter Strategy was adopted in February 2021 and a litter strategy working group established in April 2021.		31-Mar-2022	31-Mar-2023	100%	Closure

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		<p>The group's remit is to work up and deliver specific action plans to sit under the strategy framework.</p> <p>Progress on these action plans will be now be reported through the EE Programme.</p> <p>Mapping of all bins and documented round schedules/frequency of collections due to be completed by end of March 2023.</p>					
<p><b>2022/23 02</b></p> <p>Environment Update existing Tree Strategy so it is a proactive document for managing our existing and future tree stock</p>	<p>NDC will have a proactive strategy for protecting existing tree stock and for planting future trees on NDC owned land.</p>	<p>Officers are now assisting DCC with a County wide Tree strategy which will address many local issues within the National context. County Strategy should be adopted by April/May 2023. The NDC strategy will follow.</p> <p><b>Extension of Time Request:</b> To have this written and adopted by April/May 2024.</p>		31-Mar-2023	31-Mar-2023	10%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>EE 2022/23 03</b> Assets Replace existing W&R Office with a new modular building	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	<p><b>Transfer Request:</b> This action now forms part of the EE Programme with a £3.4 million pound capital project to deliver major infrastructure changes, negating the need for it to be managed at Service Plan level.</p> <p><b>An Extension of Time will be Required:</b> This project can now be initiated with a robust project plan developed.</p>		31-Mar-2023	A revised date will be established.	10%	Plan Phase
<b>EE 2022/23 04</b> Assets Make infrastructure changes to process hall / yard to enable efficient service provision in W&R		<p><b>Transfer Request:</b> This major project now falls under the EE Programme negating the need for it to be managed at Service Plan level.</p> <p>Previous note was incorrect. Only £740k had been allocated in the budget for the capital works. At Full Council in November 2022, the Capital Programme was</p>		31-Oct-2023	A revised date will be established.	10%	Plan Phase

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		<p>varied, so £3.4 million is now set aside for the works. This will be released following the production of a further, detailed report with accurate costs and timelines as part of the Head of Finance's quarterly budget report. An Extension of time requested for completion of the capital works to March 25.</p> <p><b>An Extension of Time may be Required:</b> This project can now be initiated with a robust project plan developed.</p>					

# Planning, Housing and Health Service Plan 2023-2024



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>New</b> <b>PH&amp;H 2023/24 01</b>  Food Safety	Execution and enforcement of food safety in accordance with the requirements of the FSA.	This action arises from the FAS's Regulating our Futures Programme.		30-Nov-2022	31-Mar-2023	0%	Planning Phase
<b>New</b> <b>PH&amp;H 2023/24 02</b>  Housing	Maximise the Council's support to disabled and older people to be independent. Decrease the prevalence of fuel poverty.	The Council's Regulatory Reform Order Policy needs to be updated in collaboration with Health and Social Care, and commensurate with the new allocation of capital resources for 2023/2024.		30-Nov-2022	30-Jun-2023	0%	Planning Phase
<b>New</b> <b>PH&amp;H 2023/24 03</b>  Development Management	Increase the efficiency and robustness of decisions made by the Planning Committee.	The Chief Executive commissioned PAS to provide guidance/best practice to the Council in 2022/2023.  Officers also wish to review current		30-Nov-2022	31-Mar-2024	0%	Planning Phase

Appendix c  
 Agenda Item 7

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		procedures regarding site visits and the venue used for the Planning Committee.					
<b>New</b> <b>PH&amp;H</b> <b>2023/24 04</b>  <b>Licensing</b>  Page 62	Deliver significant improvements in customer service and efficiencies thro' the implementation of new licensing software.	IDOX, the provider of the councils licensing system, LALPAC, has indicated their intention to sunset the current software within the next 2 years.  The cost of the new IT should be fully recoverable thro' revised levels of fees.	Costs to be captured through fees and charges.	1-Jan-2023	31-March-25	0%	Planning Phase
<b>PH&amp;H 2016/17 01</b>  Planning Review Business Processes for Application Determination and S106 Agreements	To improve determination times including response times for consultees and post decision activity including legal agreements and condition clearances. <b>MEASURES</b> Adherence to redesigned business processes; completed SLAs / agreements with consultees.	<b>Transfer Request:</b> The Section 106 Process and wider Development Management Process reviews are being picked up as part of the Housing and Community Safety Programme and also from the Customer Focus Project looking at failure demand.		30-Jun-2017	31-Dec-2022	50%	In Delivery  Appendix c

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		<b>Extension of Time Request:</b> 30-Jun-2023 to allow the commencement of monitoring of plots.					
<b>PH&amp;H 2017/18 01</b>  Planning Complete the electronic capture of historic planning data.  Page 63	More efficient and cost effective business processes centred on improved customer access to planning information and communication on planning enquiries. <b>MEASURES</b> Historic paper based plotting sheets and other information storage replaced by electronic storage enabling web and text based customer access and 'self-service' to assist site specific and property based searches such as site constraints; application records and site histories.	<b>Clarification Question:</b> Will this work now be completed by the Section 106 Historic Data Capture and the Transfer of Local Land Charge data to HMLR.		30-Apr-2020	31-Mar-2024	0%	In Delivery
<b>PH&amp;H 2017/18 02</b>  Crematorium Revised Title: Replace outdated storage and memorial hall	Improved visual presentation of site, enhanced storage facilities and increased customer satisfaction.	Tender process Nov 2022 produced 2 speculative (2-3x budget estimate) and one that failed competency. Will re-tender Jan 2023. Build time is 6 months so delay	£384k has been allocated for these works.	31-Mar-2019	31-Mar-2023	20%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
facilities and replace with new building(s)		unavoidable.					
<b>PH&amp;H 2020/21 01</b> Community Safety NDC use of drones (unmanned aerial vehicles).	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.	A decision is required by SMT as to whether this project can be discontinued given current circumstances associated with the initiative and a lack of third-party support.		30-Jun-2020	31-Dec-2022	30%	In Delivery
<b>PH&amp;H 2020/21 02</b> Housing Refugee resettlement	A life changing opportunity of resettlement to some of the most vulnerable refugees, displaced by conflict wherever they are in the world.	<b>Transfer Request:</b> All Refugee Schemes are now being managed under the Housing and Community Safety Programme negating the need to be managed at service level.  Extend the due date on this element of work, as the scope keeps being extended by DLUHC and we have to response in an agile manner, often		31-Mar-2021	31-Mar-2023	Difficult to denote % as additional schemes keep being added to the mix	In Delivery



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		with no opportunity to plan.					
<p><b>PH&amp;H 2020/21 03</b></p> <p>Housing The devolution of DCC's funding for the homelessness prevention of adults.</p> <p>Page 65</p>	<p>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).</p>	<p>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.</p>		31-Mar-2021	31-Mar-2023	25%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		Request extension of time to 31st March, 2023.					
<p><b>PH&amp;H 2020/21 04</b></p> <p>Housing Commercialisation of aspects of the Housing Service.</p> <p>Page 66</p>	<p>Potential benefits which have already been identified by this proposal include: The ability to address a recognised gap in the affordable housing market (Report to Strategy and Resources Committee: 7th October, 2019). Scope to increase the retro fitting of energy efficiency measures by becoming our installation partner for ECO and WHF measures. The setting up of a Home Improvement Agency to increase the delivery of help for home adaptations, improvements and repairs (for work which are grant and self-funded). Ensuring there is a deliverable supply of homes to meet the planned housing requirement (the Housing Delivery Test specified in the National Planning Policy Framework). Assignment of Rights - Further detailed</p>	<p>This action has had to be deprioritised due to the need to attend to more pressing areas of concern, e.g the implementation of numerous refugee resettlement schemes and the additional demands on core services due to local economic conditions.</p> <p>Officers are however in dialogue with other authorities who have progressed aspects of commercialisation and are seeking 3rd party funding opportunities to progress this work further, e.g the LGA's housing advisers programme.</p> <p><b>Extension of Time</b></p>		31-Oct-2020	31-Mar-2023	0%	Planning Phase


Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<p style="text-align: center;">Page 67</p>	<p>assessment of NDC's housing stock and tenure could provide an opportunity to create a scheme using capital investment to generate a return while converting houses to heat pumps for their heating needs. Tenancy Sustainment Service offered to private sector landlord. This service would be run by NDC for local lettings' agents and landlords to subscribe to. They would be able to access a tenancy sustainment officer to refer new and existing tenants to, for the following: What it would provide for tenants: - Tenancy set ups. - Setting up benefit claims. - Applying for UC management payments, where needed. - Grant and hardship applications. - Tenancy management issues. - Arrears repayment management. Benefits to LLs and Agents: - Reduced loss of income due to lost rent. - Improved tenancy management with minimal</p>	<p><b>Request:</b> 1st March 2023</p>					

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
	outlay. Benefits to NDC: - Offset cost of service provision due to agent/LL subscriptions. - Decreased amount of housing prevention cases and associated costs. Improved service quality.						
<b>PH&amp;H 2021/22 04</b> Health Food safety - cost recovery		This action will be attended to as part of the corporate review of fees and charges in Jan 23		31-Dec-2021	28-Mar-2023	25%	In Delivery
<b>PH&amp;H 2021/22 05</b> Environment Establish an Environmental Management System		<b>Cancellation Request:</b> Our Sustainability Officer provided challenge to our auditors on this request, stating that we had robust monitoring solutions as part of our internal controls.		31-Mar-2023	31-Mar-2023	0%	In Active
<b>PH&amp;H 2021/22 06</b> Crematorium Investigate feasibility of "in house" funeral service		Crematorium Manager provided a positive update to SMT on the 19th April 2022, and subsequently confirmed that TDC was happy to investigate joint procurement of a low cost funeral service and public		31-May-2021	31-Mar-2023	15%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		health funeral contract.					
<b>PH&amp;H 2022/23 17</b> Building Control Gain approval and implement recruitment of resources to support expanded investigation and enforcement role resulting from legislative change.	Recruitment at different levels to enable staggered development of staff making resource available over a 2-5 year period when external recruitment will be exceptionally difficult			31-Mar-2023	31-Mar-2023	0%	Inactive
<b>PH&amp;H 2022/23 18</b> Building Control 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	Provision of validated resource adequate for the work profile in the Partnership area	Officers are undertaking the mandatory training		31-Dec-2024	31-Dec-2024	50%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
where appropriate							
<b>PH&amp;H 2022/23 19</b>  Building Control Maintain our quality assurance accreditation through greater understanding and compliance with ISO9001 Quality Assurance System ensure recording of adequate audit trails is embedded in the service	Reduction in repeat non-compliance reports			31-Mar-2023	31-Mar-2023	0%	In Delivery
<b>PP&amp;H 2022/23 01</b>  Housing Bring empty homes back into use to meet local housing needs	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	<b>Transfer Request:</b> The Empty Homes project now falls under the Housing and Community Safety Programme Umbrella negating the need for it to be managed at Service Plan level.		31-Mar-2023	31-Mar-2023	0%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
	Councils, ND Housing Crisis Group). e) Deliver whole house retrofitting where possible to tackle the climate emergency. f) Provide additional social housing where possible.						
<b>PP&amp;H 2022/23 02</b>  Housing To provide more housing options for people who are working in North Devon or who are moving here because of their work	Greater access to housing for economically active households.	<b>Transfer Request:</b> The Economic Active element of housing is being picked up by the Housing and Community Safety Programme negating the need for it to be managed at Service Plan level.		31-Mar-2023	31-Mar-2023	0%	Base-line Stage
<b>PP&amp;H 2022/23 03</b>  Housing To provide more housing options for people who are living in Ilfracombe	Increased supply of market and social housing. Better housing standards in owner occupied and rented accommodation.	<b>Transfer Request:</b> This element is now being picked up by the Affordable Housing Project under the Housing and Community Safety Programme and Brown Field Land Release schemes fall under the Regeneration & Economic Growth		31-Mar-2024	31-Mar-2024	0%	New model to be put in place

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		Programme or Business as Usual.					
<b>PP&amp;H 2022/23 04</b> Housing Harness the power of communities to secure their own affordable housing for local people	Increase the supply affordable housing in rural and urban areas	<b>Transfer Request:</b> This element of working is now being picked up by the Affordable Housing Project under the Housing and Community Safety Programme.		31-Mar-2023	31-Mar-2023	<div style="width: 50%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">50%</div></div>	
<b>PP&amp;H 2022/23 05</b> Housing Planning Viability Assessments	More Local Plan allocations are policy compliant, therefore more affordable housing is delivered. Better efficiency and consistency of judgements. Affordable housing to take a greater priority in s106 funding considerations.	<b>Transfer Request:</b> This element of working is being picked up as part of the Local Plan Review Process. That said, the Development Management Team fully understand the importance of the HELAA process and the part they play in site visits, pre applications and identify constraints at an early stage.		31-Mar-2023	31-Mar-2023	0%	Brief being Developed
<b>PP&amp;H 2022/23 06</b> Planning Development	To improve customer service To reduce end to end times to meet national targets To establish a more resilient	<b>Transfer Request:</b> This element of working is being picked up under the Housing and		30-Sep-2022	31-Mar-2023	70% Section 106 Agreement	In Delivery



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
Management process efficiency	staffing structure which identified new potential leaders / senior managers and incorporate a 'grow your own' approach To give greater recognition of the importance of the planning function in relation to their housing delivery	Community Safety Programme and also via the Customer Focus Project looking at feedback / failure demand.				s	
<b>PP&amp;H 2022/23 07</b> Housing Promotion Page 73 home energy efficiency	Reduce the prevalence of fuel poverty in north Devon. Maximise carbon and energy savings.	<b>Transfer Request:</b> This project is being picked up under the Housing and Community Safety Umbrella negating the need for it to be managed at service plan level.		31-Mar-2023	31-Mar-2023	Difficult to quantify as new scheme keep coming on board	In Delivery
<b>PP&amp;H 2022/23 08</b> Housing Increasing the effectiveness of NDCs homelessness prevention services	To prevent homelessness. To increase NDC capacity and efficiency. To provide more holistic support to people in financial difficulty.	<b>Transfer Request:</b> It is being picked up under the Housing and Community Safety Umbrella negating the need for it to be managed at service plan level.		31-Mar-2023	31-Mar-2023	0%	In Delivery
<b>PP&amp;H 2022/23 09</b> Housing To ensure the availability of sustainable and	Ensure the availability of suitable and affordable TA. To ensure the financial sustainability of the service.	<b>Transfer Request:</b> This project is being picked up under the Housing and Community Safety Umbrella negating the		31-Mar-2023	31-Mar-2023	React to each opportunity presented. We	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
affordable temporary accommodation		need for it to be managed at service plan level.				continue to increase our stock	
<b>PP&amp;H 2022/23 10</b> Housing To improve standards of housing conditions and management in shared houses (PMOs)	Improvement in standards of housing conditions and management Wider opportunities provided to tenants who are socially marginalised	<b>Transfer Request:</b> This is being picked up by the H&CS Programme. Specialist housing support to be funded from NDC Homelessness Prevention Reserve/Grant. Estimated contract value £20 - 25K yr-1 for specialist housing support. This revised operating model has yet to be implemented but there is an increasing need for this project to be initiated.		31-Mar-2023	31-Mar-2023	The Energy Project contributes significantly to this strand, but more work to do.	New Model to be put in place
<b>PP&amp;H 2022/23 12</b> Housing To meet the accommodation / support needs of Gypsies and Travellers and	Commissioning of a managed temporary stop over/transit site with appropriate amenities. To meet the needs of Gypsies and Travellers and people living in vans. To reduce the community impact associated with the	The G&T Policy is nearing its completion. SMT agreed that this is a cross service action to work up options to present to members, so will remain on this service plan with the knowledge		31-Mar-2024	31-Mar-2024		In Deliver

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
ND's resident van dweller population.	impact of lack of services.	that this will require a TAP (Team Around the Problem approach).					
<b>PP&amp;H 2022/23 13</b> Community Safety Implementation of new community safety duties: Serious violence duty (Police, Crime, Sentencing and Courts Bill 2021. Extension of PSAs to include victims, where an offensive weapon is involved.	Reduction in violent crime, through targeted activity to the people and places most at risk.	<b>Extension of Time Request:</b> 30th June 2025.  <b>Transfer Request:</b> To move to the Housing and Community Safety programme under change control.		31-Mar-2023	31-Mar-2023	25%	In Delivery
<b>PPH&amp;H 2022/23 15</b> Crematorium Investigate alternative cremating technologies to reduce carbon footprint. Long term	Reduce carbon footprint	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)  <b>Clarification Question:</b>		30-Apr-2030	30-Apr-2030	0%	Planning Phase

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
plan for cremators		Could this be transferred to the EE Programme as part of the CEB Strand on our own assets.					

# Place, Property & Regeneration Service Plan 2023-2024



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>New</b> <b>PP&amp;R 2023/24 01</b> Delivery of an Asset Management System	Delivery of an Asset Management System to support the Property team.		£40,000.00 Estimate		31-Dec-2023	0%	Planning Phase
<b>New</b> <b>PP&amp;R 2023/24 02</b> Property Maintenance Programme - Building Assets		This work and a planned maintenance schedule will inform budget setting for 24/25.			31-Oct-2023	0%	Planning Phase
<b>New</b> <b>PP&amp;R 2023/24 03</b> Maintenance Programme - Engineering assets		Work to commence on a planned maintenance programme to inform budget setting 24T/25.			31-Oct-23	0%	Planning Phase

Appendix d  
 Agenda Item 7

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
(excluding car parks)							
<b>New</b> <b>PP&amp;R 2023/24 04</b> Maintenance Programme - Car Parks		A planned maintenance programme for our car parks will be prepared to inform budget setting 24/25.			31-Oct-2023	0%	Planning Phase
<b>New</b> <b>PP&amp;R 2023/24 05</b> Barnstaple Vision - Phase 2	Deliver Action Plan for the Barnstaple Vision.				30-June-2023	0%	Planning Phase
<b>PP&amp;R 2015/16 01</b> Property Water Sports Centre, Ilfracombe	1. Water Sports Centre. 2. Jobs. 3. Training. 4. Tourism. <b>Measures:</b> 1. Planning consent achieved. 2. Funding secured. 3. Centre constructed and operational.	<b>Transfer Request:</b> This project now falls under the Regeneration & Economic Growth Programme, negating the need for this to be managed at service plan level.  This project is on target for completion by 31st March 2023 and operational management of the building will move to business as usual. It will not form part of the 23/24 Service Plan.		30-Jun-2017	31-Mar-2023	66%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>PP&amp;R 2019/20 04</b>  Place One Public Estate	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.	Target date for spend remains 31st March 2023 and so wouldn't move to 23/24 Service Plan.		31-Dec-2022	31-Mar-2023	30%	In Delivery
<b>PP&amp;R 2019/20 06</b>  Regeneration Barnstaple Town Centre Vision - Phase 1	Implement parts of the vision.	<b>Transfer Request:</b> This project now falls under the Regeneration & Economic Growth Programme, negating the need for this to be managed at service plan level.		31-Jul-2019	01-Mar-2024	0%	Planning Phase
<b>PP&amp;R 2019/20 09</b>  Place Deliver Ilfracombe Seafront Masterplan		We still await the outcome of our second Levelling up bid. In the meantime the project team are progressing the delivery of open space through S106 improvements and the delivery of the bus shelter/toilets intervention through the Rural arm of UKSPF.		30-Apr-2029	31-Mar-24	25%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>PP&amp;R 2019/20 10</b> Regeneration Ilfracombe Housing Infrastructure Fund	Funding to deliver required infrastructure to accelerate housing delivery.	First drawdown made. All discharge of condition applications have been submitted, technical consents applied for and procurement of a contractor being finalised. Inox are also in detailed discussions with a delivery partner. We anticipate commencement of works in February 2023 and the commencement of drawdown of tranche 2.		30-Apr-2029	30-Apr-2029	20%	In Delivery
<b>PP&amp;R 2019/20 11</b> Regeneration Land Release Funds	Delivery of LRF funded infrastructure	<b>Transfer Request:</b> This project now falls under the Regeneration & Economic Growth Programme, negating the need for this to managed at service plan level.  As of December 7th we have exchanged contracts with Tarka Living Ltd. There are conditions that require us to enter unconditional contract by 28 Feb 23; this includes the submission of reserved matters. This will be met.		30-Sep-2022	28-Feb-2023	80%	In Delivery



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
Page 81		Work will continue on the delivery of the project and infrastructure will not be provided until September 2023; to include new car park, demolition of the leisure centre and provision of flood defences. Given the nature of the project moving forward the deadline will need to be extended but I would suggest that this service plan action is cancelled as this project has now moved into the Place, property and Regen Programme.					
<b>PP&amp;R 2021/22 01</b>  Place Future High Streets Fund Programme Delivery - Barnstaple	Transformation projects to increase the viability and vitality of the town centre and move it toward the 'future high street.'	<b>Transfer Request:</b> This project now falls under the Regeneration & Economic Growth Programme, negating the need for this to managed at service plan level.  The Future High Street scheme is ongoing and we are about to award contract for the delivery of the Pannier market intervention with work		30-Mar-2023	30-Mar-2024	20%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<b>PP&amp;R 2021/22 03</b>  Regeneration [New Provide Training Facility] Prepare feasibility study and business case for new Ilfracombe Harbour Office and relocation to Cove area on Harbour.	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 from new and existing location.	It is expected that this project will be delivered by end of Feb 23 as requested. £6.5k requested from Reserves to deliver the scheme. £2000 from Urban Renewal Fund allocated to train Instructors.	£6,500.00 from reserves.  £2,000.00 from Urban Renewal Fund.	31-Mar-2022	31-Mar-2023	80%	In Delivery
<b>PP&amp;R 2021/22 04</b>  Property Investigate Renewable Energy Solutions & look into projects that contribute towards Carbon Reduction	Reduced energy consumption & savings on current energy costs; potential external grant funding; potential income generation through government carbon guarantee schemes.	<b>Transfer Request:</b> This project now falls under the Regeneration & Economic Growth Programme, negating the need for this to managed at service plan level.		31-Dec-2021	31-Dec-2022	0%	In Delivery
<b>PP&amp;R 2022/23 02</b>	Update Forward Plan as required by	This needs to remain on the Service plan. The museum		30-Apr-2022	31-Mar-2023	10%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
Culture Creation of new 5-year Museum Forward Plan to Accreditation standard	Museum Accreditation, clear direction of travel and working document for internal management of service	has been awarded NPO status and as such the Plan becomes even more important.  <b>Extension of Time Request:</b> A small extension is requested to 30th June 2023 to allow the Plan to be completed and engagement with the Board that will be put on place to support NPO status.					
PP&R 2022/23 04 Parking Implementation of card payment facilities on all North Devon Council owned ticket machines		All machines are now capable of taking card payment but in line with the Car Park Manager's note upgrade to accommodate 4G will be completed in Feb 23. This is on target and there will be no need to roll this action in to Service planning for 23/24.		31-Jan-2022	31-Mar-2023	75%	In Delivery
PP&R 2022/23 04 Place Joint Local Plan Review	Prepare new Joint Local Plan to include I Development Scheme, Statement of Community	<b>Transfer Request:</b> This project now falls under the Regeneration & Economic Growth Programme, negating the need for this to managed		31-Dec-2023	31-Dec-2023	0%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
	Involvement and new evidence base.	at service plan level.  This project is under review and members will consider again whether they wish to pursue and update or comprehensive review of the Plan.					
<b>PP&amp;R 2022/23 05</b>  Place Positive interventions to improve 5 year housing land supply	Support positive interventions to help address our 5 year land supply.	Work on the HELAA has started as part of the People and Place Project. As part of this, a detailed review of our 5YHLS position is being considered, which has included reaching out to developers to understand where they are, barriers and delivery rates. This is important but I would suggest moves to business-as-usual following review of our 5YHLS position at the end of Feb 23.		31-Dec-2022	31-Dec-2022	20%	In Delivery
<b>PP&amp;R 2022/23 06</b>  Place Progress an Economic Strategy for Northern	Support positive interventions to drive forward our economy. To be delivered alongside the Joint	No further update. There has been a suggestion that this be business as usual but for the moment please roll over to 23/24 service plan.		31-Mar-2023	31-Mar-2023	5%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
Devon	Local Plan Review.						
<b>PP&amp;R 2022/23 07</b>  Place Town Strategy for Ilfracombe	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'.	This is being supported by DCC and the Urban renewal Fund. This work including a review of the Strategy needs to be completed by March 23. Delivery of the Strategy will move to business as usual and in partnership with IRB and ITC.		31-Mar-2023	31-Mar-2023	75%	In Delivery
<b>PP&amp;R 2022/23 08</b>  Commercial Commercialisation of CCTV Service	Increase income and maximise the capabilities of the CCTV hub.	All now in place and charging will be taken to SandR in the New Year for final sign off. On target for completion by March 23 and can then be closed and will enter business as usual.		31-Mar-2023	31-Mar-2023	85%	In Delivery
<b>PP&amp;R 2022/23 09</b>  Place Extension to the Harbour Revision Order (HRO)	Extended HRO	This has been submitted to the MMO on behalf of the SofS for approval. It will then go to a 12 week consultation before being passed over to the SofS.  <b>Extension of Time Request:</b> 30/11/23 - the MMO are given a target date of 12 months from submission to		31-Mar-2023	31-Mar-2023	75%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		have the order in place.					
<b>PP&amp;R 2022/23 10</b> Property Bicclescombe Nursery	Provision of serviced plots.	<b>Transfer Request:</b> This project now falls under the Regeneration & Economic Growth Programme, negating the need for this to managed at service plan level.  Agreement from members to pursue delivery with the CLT/Middlemarch. A project team has been set up to try and deliver this.		31-Mar-2024	31-Mar-2024	20%	In Delivery
<b>PP&amp;R 2022/23 11</b> Property Building Services Maintenance Programme	A clear maintenance strategy to allow pro-active responses rather than being reactive	<b>Cancellation Request:</b> I would like to suggest that this is split into 4 new service plan actions looking at car parks, engineering assets without car parks, building assets and delivery of an Asset Management System.		31-Mar-2023	31-Mar-2023	0%	Split into New

# Organisational Development Service Plan 2023-2024



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
<p><b>New</b></p> <p><b>OD 2023/24 01</b></p> <p>Review our current Occupational Health Arrangements</p>	To ensure value for money and a supportive strand for our staff and management.	This is a new element of work. There may be increased cost implications if we move away from our incumbent supplier, who have been acquired by a larger group and we need to assess if their offer remains right for our organisation.			31-May-2023	0%	Review
<p><b>OD 20/21 01</b></p> <p>Implement and embed joint HR/ Payroll system with all associated modules</p>	Fully integrated system between HR and Payroll; avoids duplication of data entry. New time and attendance system; new 'on-boarding' recruitment processes; new performance management system to assist in delivering improvement and change. Giving managers increased tools and information to	<p><b>Transfer Request:</b></p> <p>This project now falls under the Organisational Development Programme negating the need for it to be managed at Service Plan level.</p>		31-Mar-2022	31-Mar-2023	0%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
	enable them to manage their staff based on real time information.	<b>Extension of Time Request:</b> XXX					
<b>OD 20/21 02</b>  Organisational Development – Workforce & Succession Planning  Page 88		<b>Transfer Request:</b> This project now falls under the Organisational Development Programme negating the need for it to be managed at Service Plan level. This overarching strand also incorporates Workforce / Succession planning, which was added into this project.		31-Mar-2022	31-Mar-2024	0%	Live
<b>OD 21/22 02</b>  Undertake review of car designations in light of new ways of working	SMT wished this strand of work to be pursued, with a potential phased approach to moving to HMRC rates.	<b>Transfer Request:</b> This project now falls under the Organisational Development Programme negating the need for it to be managed at Service Plan level. This sits within		30-Apr-2021	31-Mar-2023	25%	Live



Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
		the overarching OD Project.					
<b>OD 21/22 03</b> Explore feasibility of new Job Evaluation Scheme		<b>Transfer Request:</b> This project now falls under the Organisational Development Programme - Project 4 Structure, Policy & Pay, negating the need for it to be managed at Service Plan level. <b>Extension of Time Request: XXX</b>		31-Mar-2022	31-Mar-2023	20%	Research
<b>OD 22/23 01</b> Service areas restructure & capacity building following SMT restructure	Appropriate structures in place to allow flexibility and support our one team	<b>Closure Request:</b> Those capacity bids to back fill the new SMT Posts were approved and many now filled. Other still need to come forward but these will be dealt with as business as usual.		31-Mar-2023	31-Mar-2023	50%	In Delivery
<b>OD 22/23 02</b> Appraisals /	Revised, updated, flexible and fit for purpose process in place, fully support of our behaviours	<b>Extension of Time Request:</b> New model to be trialled		31-Dec-2022	31-Dec-2022	0%	In Delivery

Recommendation	Desired Outcome	Latest Note	Current Expected Costs	Original Due Date	Due Date	Progress Bar	Status Icon
performance reviews		by 31 August 2023.					
<b>OD 22/23 03</b> Graduate programme & possible reintroduction of business trainee scheme using the levy. OD programme, performance & talent management	Explore feasibility, increased networking & working with Petroc / University	<b>Transfer Request:</b> This now forms part of the OD Programme – Project 3 Performance and Talent Management.  <b>Extension of Time Request:</b> 30 November 2023	Trainee will hopefully be covered by Levy salary will be additional cost.	31-Dec-2022	31-Dec-2022	15%	In Delivery
<b>OD 22/23 04 OD</b> 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	<b>Transfer Request:</b> This project now forms part of the Organisational Development Programme - Project One, negating the need for this to be managed at Service Plan level.		31-Mar-2025	31-Mar-2025	20%	In Delivery

Date of Publication

**NORTH DEVON COUNCIL**  
**Policy Development Work Programme**  
**For period January 2023 - March 2023**

Committee/Date	Description of Decision	Contact Officer
January 2023		
	<ul style="list-style-type: none"><li>• Service Plans - For discussion</li></ul>	Jon Triggs, Director of Resources and Deputy Chief Executive
February 2023		
	<ul style="list-style-type: none"><li>• Review of Charges and Fees for 2023/24</li></ul>	Jon Triggs, Director of Resources and Deputy Chief Executive
	<ul style="list-style-type: none"><li>• Revenue Budget 2023/24, Capital Programme &amp; Medium Term Financial Strategy 2023-2027</li></ul>	Jon Triggs, Director of Resources and Deputy Chief Executive
	<ul style="list-style-type: none"><li>• Treasury Management Strategy Statement 2023/24</li></ul>	Jon Triggs, Director of Resources and Deputy Chief Executive
	<ul style="list-style-type: none"><li>• 10-Year Capital Strategy 2023-2033</li></ul>	Jon Triggs, Director of Resources and Deputy Chief Executive
March 2023		

Committee/Date	Description of Decision	Contact Officer
	<ul style="list-style-type: none"> <li>• South West Water</li> </ul>	Jon Triggs, Director of Resources and Deputy Chief Executive
Potential future items for discussion		
	<ul style="list-style-type: none"> <li>• Locality Director for Local Care Partnership</li> </ul>	
	<ul style="list-style-type: none"> <li>• Strategic Transport</li> </ul>	
	<ul style="list-style-type: none"> <li>• Fair funding for Education</li> </ul>	
	<ul style="list-style-type: none"> <li>• Management of the Taw and Torridge Estuaries</li> </ul>	
	<ul style="list-style-type: none"> <li>• Air Quality and Climate Change</li> </ul>	
	<ul style="list-style-type: none"> <li>• Age Concern and the elderly - provisions in supporting charities.</li> </ul>	
	<ul style="list-style-type: none"> <li>• Road Network and infrastructure.</li> </ul>	
	<ul style="list-style-type: none"> <li>• Open parks and refuse collections</li> </ul>	
	<ul style="list-style-type: none"> <li>• Socioeconomic development - Restorative environments and development of an arts corridor along the North Devon Link Road</li> </ul>	