

CORPORATE AND COMMUNITY SERVICES - SERVICE PLAN - 2021/22 Head of Service: KEN MILES

Team: Corporate and Community Services Version No: 0.1 Date: 12 November 2020

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

Business as usual core function (brief bullet points only) 1) Support the democratic decision making process of the Council 2) Provide support and intelligence to the Council, its officers and Councillors and the community 3) Provide support to corporate projects and initiatives 4) Administer the grants funding stream 5) Co-ordination of corporate consultation and engagement

ACTIONS AND OBJECTIVES

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Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource / Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?				Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial	ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £: Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate € Actual			Capital - £: Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)		
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 21/22	Yr 2 22/23	Yr 3 23/24	Yr1 21/22	Yr 2 22/23	Yr 3 23/24	
2021/22 01 (New)	2 & 4	Implementation of Hybrid Council meetings solution	Business case to be developed	1. Reduction in Member/Officer travel time to meetings 2. Reduction in Members travel expenses 3. Reduction in the carbon footprint 4. Improvement in quality of audio recordings 5. Increased Member attendance 6. Potential savings for not holding meetings at the Rugby Club 6. Reduction in officer time spent setting up meeting rooms	1. Reduction in Members travel expenses compared to 2018/19 2. Good quality audio recordings successfully uploaded onto the website for all public council meetings 3. Increased Member attendance at Council meetings compared to 2019/20 prior to virtual meetings (set target 75%) 4. Some meetings continue to be held virtually (decision to be taken by Council) 5. All other formal Council meetings - a target be set that a minimum of 50% of participants attend meetings virtually	1. Legislation does not allow for virtual meetings to continue to be held beyond May 2021 2. Broadband issues affecting Members, officers or public attending virtually or in person 3. Members not wishing to continue to attend meetings virtually	Bev Triggs	C & CS, ICT, Procurement	ICT, Procurement	Apr-21	Apr-21	01/05/21	?	?	?	?	?	?	2019/20 Member attendance (prior to virtual) 1. Council Av 36.5 (86.9%) 2. S & R Av 9.4 (85.45%) 3. Harbour Bd Av 2.75 (68.75%) 4. Governance Av 5.66 (62.9%) 5. Planning Av 12.25 (81.6%) 6. L & C S Ctte Av 10.6 (71%) 7. L & C S Sub Av 3 (100%) 8. Policy Dev Av 6.1 (61.25%) 9. Building C Jt Av 2 (100%) 10. Crime/Dis Av 4 (26.6%)
Set out below are those Service Plan Actions from prior years that are still live and being carried forward																			
CC10 19/20 (B/F)	3	Introduce new online consultation and engagement software system	Business case to be developed	One online consultation and engagement software system that the whole Council can use with intelligent analysis tools	Easier and more flexible system to encourage greater participation and anticipated budget savings achieved as currently use 2 systems. Set PIs to measure improvement: Increase number of External Consultation/engagement hosted/assisted by C & CS for 20/21 by 50% (NOTE: 19/20 - this is 7). Increase Average number of responses to external consultation to 100 for 20/21 (NOTE: 19/20 the average response is 44)	Financial	Bev Triggs	C & CS, ICT, Procurement, Comms	ICT, Finance, Procurement, Customer Services, Comms, Planning Policy, Env Health (+ any other users)	01/06/20	01/06/20	01/03/21							Prior to procurement of new software, need to revise and update consultation strategy. Some officers are not using the formal consultation software and are currently using informal online consultation solutions. NOTE Currently exploring functionality of Microsoft Office Dynamics 365 which may achieve savings if meets requirements (November 2020)