

Appendix E – Service Plan Actions and Key Performance Indicators

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

	Completed	Overdue	Cancelled	Not due	Total
Totals	431	4	54	53	542
Since the last report included in the total	9				

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

Action	Reason
NIL	

Table C: Service Plan Actions (9) completed

Action	Closure Note	Due Date	Completed Date
C&CS 01 20/21 Streamline administrative process and implement an automated process for the administration of the Councillors grant and new Parish Council grant scheme	Follow up discussions have now been held with Andrew Hughes, ICT regarding its effectiveness. As the new system has not achieved efficiencies and streamlining of the system, there was no improvement to the current system. Given the current number of applications received, a decision has been taken to not progress this any further for the time being.	31-Aug-2020	20-Oct-2020
CE ICT 03 19/20 Upgrade the Website and get external bodies to test our accessibility.	Phase II Moved to CCC: The upgrade of Umbraco and accessibility testing took place. Responding to those recommendations, training web authors and ensuring all of our documents is now being managed under a separate project. Digital First PID approved by SMT and being managed by CCC	31-Dec-2020	12-Jan 2021
EH&H 05 20/21 Powers to address anti social behaviour associated with nuisance dogs.	New PSPO adopted by Council	31-Oct-2020	25-Nov-2020
EH&H 07 20/21 Powers to address anti- social behaviour associated with street drinking.	New PSPO's adopted by Council for Barnstaple and Ilfracombe	31-Oct-2020	25-Nov-2020

Table C: Service Plan Actions (9) completed

EH&H L1 19/20 Increase the capability of the Licensing Service.	New officers in post and performing extremely well	31-Oct-2020	
L 02 20/21 Further develop data protection processes to include: Central Privacy Notice, Data Subject Requests via Firmstep, refresher training	Note: 02/12/20 - COMPLETE - Central Privacy notice are in place and constantly evolving. Data Subject Requests via Firmstep are in first draft and for a new Objective LO1 21/22	31-Dec-2020	
L 03 20/21 Introduce Legal Case Management System workflows	Note: 02/12/20 - COMPLETE Workflows for FOI requests, Data Protection Exemption requests and Right to Buy are in place. New Action L03 21/22 lists workflows to be developed in 2021. The writing of workflows has been delayed due to IT compatibility problems.	01-Apr-2021	
L 05 20/21 Obtain income from external clients and recoup costs on behalf of the council during 2020/21	Note: 02/12/2020 - COMPLETE Main income producing matters for external clients are complete for 2020-21. This action is re-opened as L04 21/22. External client income as at 02/12/2020 is £4,964.04.	01-Apr-2021	
R 01 20/21 Develop a Commercialisation Strategy that enables the Council to become more enterprising and financially sustainable	Commercialisation Strategy approved by Full Council November 2020	31-Oct-2020	

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

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
NIL					

Table E: Outstanding Service Plan Actions (4)


Code	Description	Progress Bar	Latest Note	Original Due Date	Due Date
ED 02 16/17	17 Development opportunities of Seven Brethren for waterfront real scheme, with long stay parking and fair relocated within site		<p>£2.2 million secured from LRF and with NDC.</p> <p>Planning application for housing ready to be submitted to LPA but stalled because of Covid. Decision due shortly as to whether to submit.</p> <p>Land Release date for funding secured when delivery partner in place. We carried out soft market testing and then sought delivery partner in conjunction with Homes England - this failed because of Brexit. We were about to return to</p>	31-Dec-2016	31-Dec-2020

Table E: Outstanding Service Plan Actions (4)

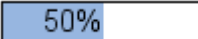

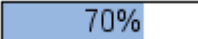
			<p>the market when Covid 19 happened.</p> <p>We have an extension on the fund to December 2020. I would ask that the project is extended to the 31st December 2020.</p>		
P 01 16/17 Review Business Processes for Application Determination and S106 Agreements	<p>Good progress was being made leading up to Covid19 with a project team established with the support of the procurement officer. This needs to be re-established as a priority due to the financial risk associated with poor record keeping and management of S106s.</p> <p>Revised due date requested: 31 December 2020</p>		<p>Good progress was being made leading up to Covid19 with a project team established with the support of the procurement officer. This needs to be re-established as a priority due to the financial risk associated with poor record keeping and management of S106s.</p> <p>Revised due date requested: 31 December 2020</p>	30-Jun-2017	31-Dec-2020
P 04 20/21 Review cash collection service	<p>Reviewing current processes and collating spreadsheet of potential savings/losses.</p>		<p>Reviewing current processes and collating spreadsheet of potential savings/losses.</p>	30-Nov-2020	30-Nov-2020
P 07d 15/16 To prepare associated supplementary planning documents, including development briefs	<p>Covid19 and remote working and resource issues in the team have delayed the adoption of these SPDs.</p> <p>Revised due date requested: 31 December 2020.</p>		<p>Covid19 and remote working and resource issues in the team have delayed the adoption of these SPDs.</p> <p>Revised due date requested: 31 December 2020.</p>	30-Apr-2017	31-Dec-2020

Table F: Key Performance Indicators : Last year's data + this year's results

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Planning								
NI 155 Number of affordable homes delivered (cumulative ¹)	28	45	74	178		178		
	5	40	71					
NI 157a Percentage of major applications processed within 13 weeks	83%	90%	100%	100%	45%	93.25%	45%	
	100%	100%	100%					
NI 157b Percentage of minor planning applications processed within 8 weeks	91%	95.19%	96.6%	95%		94.45%	75%	
	97%	93%	96%					
NI 157c Percentage of other applications processed within 8 weeks	95%	95.68%	94.1%	96%	85%	95.2%		
	91%	98%	98%		85%		85.00%	
Waste & Recycling								

¹ NI 155 changed from Gross to Cumulative

L82(i) Total percentage domestic waste recycled	50.91%	50.77%	47.78%	46.07%			46.00%	Quarter 3 figures not yet available
	51.9%	53%						
Finance								
BV8 Percentage of invoices paid on time	96.52%	95.76%	95.7%	95.7%	97.00%	95.92%	97.00%	
	96.20%	93.30%	91.3%		97.00%			
BV9 Percentage of Council Tax collected	28.59%	55.63%	82.33%	96.81%	98.00%		98.00%	
	27.47%	54.63%	81.41%		98.00%			
BV78a (M) Speed of processing - new Housing Benefit/Council Tax Benefit claims	21.5	17.3	17.8	21.3	28.00		28.0	
	27	27.6	23.8		28.00			
BV10 Percentage of Non-domestic Rates Collected	31.96%	57.45%	81.30%	97.07%	99.05%		99.05%	
	21.07%	57.23%	81.68%		99.05%			

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Property & Technical								
L728 Percentage of the gross internal area of the investment estate currently let	95.21%	98.26%	98.28%	98.26%				
	98.16%	95.21%	95.21%					
L168 Income per car park P&D ticket	June £1.69	Sept £1.74	Dec £1.62	March £1.41			£1.76	
	July £1.79	Sept £1.79	Dec £1.51					

PI Code & Short Name	Performance Data Q 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Building Control								
L300 Building Regulation Full Plan applications determined in 2 months	99%	96%	100%	100%	95%	98.75%	95%	
	98%	99%	99%		95%	98.75%		
L301 Building Regulation Applications examined within 3 weeks	84%	90%	98%	99%	95%	92.75%	95%	
	99%	100%	99%		95%			
L302 Average time to first response (Days)	12	10	8	7	10		10	
	5	7	7		10			
Customer Services & Communications								
L999 Feedback Customer Satisfaction %	57%	49%	40%	59%	50%		50%	No results for this quarter as software failed. New software available to report for Qtr 4
	N/A	N/A						
L997 Customer Service Satisfaction %	95%	92%	93%	93%	90%	93%	90%	No results for this quarter as software failed. New software
	83%	N/A			90%			

PI Code & Short Name	Performance Data Q 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
								available to report for Qtr 4
L998 Media Satisfaction % Annual	Annual				90%	100%	90%	

Environmental Health & Housing								
LEHH014 Food Hygiene Interventions Completed	91	301	457	796	646	796	100	Interventions due 3/533 = 0.6% Total interventions 88 Inspections/Audits 9 Verification/Surveillance 3 Advice/Education 1 Information/Intelligence 75
	16	2	88		892			
LEHH015 Percentage of Food Hygiene Due Interventions Completed	10.2%	43.8%	66.3%	88.7%	100%	88.7%	100	Interventions due 3/533 = 0.6% - naturally Covid has & continues to play its part. Total interventions 88 Inspections/Audits 9 Verification/Surveillance 3
	2.5%	0.3%	0.6%		100%			

								Advice/Education 1 Information/Intelligence 75
LEHH016 Housing Options - Number of Homelessness Prevented & Relieved	162	165	113	166		606	Data only	62 successful Prevention 42 successful Relief
	102	153	104					
LEHH017 Housing Options - Number of Households Accommodated in Temporary Accommodation	24	37	29	30		121	Data Only	
	36	33	33					
LEHH019 Housing Standards - Number of DFG's Completed & Monies Paid	20	68	104	167		167	Data only	Cumulative total - £555,025.86
	30	56	102					
LEHH026 Number of NDC Lets Through DHC	70	71	87	88			Data only	A total of 216 lets in Q1, 2 & 3 2020/21. The number of lets so far this year is good in comparison to other full year statistics, especially in light of COVID19 and the presented challenges. Documents available for evidence and table.
	48	98	70					
	269,616	163,468	293,164	361,260			Data only	

LEHH020 Housing Standards – the level of unmet demand for DFGs	£366,156	£227,416	£300,799				Data only
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2. Constitution Context

Appendix and paragraph	Referred or delegated power?
5.5	Delegated

3. Statement of Internal Advice

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

Author: Sarah Higgins Date: 14th January 2021 Reference: Executive Performance Report January 2021