

Appendix E

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

	Completed	Overdue	Cancelled	Not due	Total
Totals	463				577
Since the last report included in the total	15				

Table C: Service Plan Actions (15) completed

Action	Closure Note	Due Date	Completed Date
EE 2020/21 04 Customer Focus Fleet replacement	HoS advised via service planning process that this action is complete	31-Dec-2021	05-Jan-2022
CF 2019/20 02 ICT Determine costs and benefits of moving our back-ups to the cloud	We are now backing up a domain controller, elections server and the Arcserve appliance server to the cloud. We have found that uploading and downloading the data is very time consuming. We will not be adding any more servers to our cloud backup offering as it's impractical to do so.	31-Dec-2021	30-Nov-2021
CF 2020/21 01 Communications Improving public perception and trust	<p>In the past 18 months, customer interactions with Facebook have increased 200%, we now have 15,000 subscriber's with Granicus, up from 10,000 in November 2020, continued Customer Service satisfaction at 90% or higher.</p> <p>This has now become business as usual.</p>	31-Mar-2023	01-Dec-2021
EE 2020/21 03 Customer Focus Vanguard Systems Review	MK as part of 2022/23 Service Planning Process. Close action Bartec upgrade complete.	31-Dec-2021	04-Jan-2022
G 17/18 01 Review Delegated Powers	Delegations up-to-date. Possible future Service Plan Action required to update Constitution.	30-Sep-2021	22-Nov-2021

G 20/21 02 Revised Ward Boundary Changes for North Devon Area.	Any outstanding issues with the boundary commission sign off will be picked up under the parish reviews service plan item	30-Nov-2023	03-Dec-2021
G 21/22 01 Data Subject Requests via secure portal (Firmstep)	Action Complete	31-Jul-2021	01-Dec-2021
G 21/22 02 Review data sharing within the council to increase efficiency	Action Complete	31-Oct-2021	01-Dec-2021
G 21/22 03 Obtain income from external clients and recoup costs on behalf of the council during 2021-22	Reviewed 22/11/21. £923.33 external income received to date. Two new Instructions for court matters recently received from Torridge District Council.	30-Apr-2022	22-Nov-2021
PH&H 2020/21 05 Housing New and additional ways of preventing homelessness.	SMT received a presentation on some of the initial ideas on the 23rd of September 2019, which included the use of insurance products, employer backed loans, DWP budgeting advances and LA backed bonds. The Council's efficiency of resourcing deposit and rent in advance payments if >70%. Greater use of DHPs has also now been identified as a further potential means of securing savings. Further work to be done picked up in 2022/23 service plan.	31-Mar-2022	12-Jan-2022
PH&H 2021/22 01 Housing Emergency TA provision for care leavers	This will be a collaboration with DCC Children Services, and directly responds to an identified priority in their recent Ofsted Report. Ken Miles is the link C. Exec. on the DCFP Partnership. Officers are also exploring the possibility of NDC being contracted to provide the housing support.	31-Mar-2022	12-Jan-2022
PH&H 2021/22 02 Housing Equity audit of Devon Home Choice	The outcome of this initiative will directly support the Council's COVID-19 Recovery Strategy in support the most vulnerable which was agreed in August 2020.	31-Aug-2022	12-Jan-2022
PH&H 2021/22 03 Housing Introduction of a home energy advisory service as part of the core service offer for DFG and homelessness applicants.	Hof S advised this action was completed as part of the 2022/23 Service planning process.	31-Mar-2022	12-Jan-2022

PP&R 2020/21 04 Parking Review cash collection service	This review has been completed and the outputs provided to CEX. The service will continue to be measured but continue as is for the short term.	31-Oct-2021	26-Jan-2022
PP&R 2021/22 02 Parking Review of car park spaces/layout, lining and signage	A review in terms of spaces and layout has been completed and reported to Strategy and Resources. The resolution was that the content of the report be noted. In due course the report will be brought back to Committee to inform the Car Park Strategy for North Devon.	31-Mar-2022	26-Jan-2022

Tables B, D & E

The new Service Plans for 2022-23 onwards, which include the prior year actions being revised and brought forwards; have been reviewed by Senior Management Team and Policy Development Committee in January 2022. The Quarter 4 report will provide a new Service Plan Actions summary reflecting the changes recently approved by SMT and Members.

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

PI Code & Short Name	Performance Data Q1 2020/21 & 2021/22	Performance Data Q2 2020/21 & 2021/22	Performance Data Q3 2020/21 & 2021/22	Performance Data Q4 2020/21 & 2021/22	Year End Target	Year End Result	Current Target	Latest Note & History
Planning								
NI 155 Number of affordable homes delivered (cumulative ¹)	5	40	71	100		100		
	32	81	88					
NI 157a Percentage of major applications processed within 13 weeks	100%	100%	100%	67%	45%	92%	45%	Major applications determined within statutory timeframe of 13 weeks is 0% but total within statutory timeframe or the agreed extension of time is 86%
	86%	88%	86%		45%			
NI 157b Percentage of minor planning applications processed within 8 weeks	97%	93%	96%	98%		96%	75%	Minor applications determined within statutory timeframe of 8 weeks is 32% but total within statutory timeframe or the agreed extension of time is 87%
	97%	90%	87%					

¹ NI 155 changed from Gross to Cumulative

PI Code & Short Name	Performance Data Q1 2020/21 & 2021/22	Performance Data Q2 2020/21 & 2021/22	Performance Data Q3 2020/21 & 2021/22	Performance Data Q4 2020/21 & 2021/22	Year End Target	Year End Result	Current Target	Latest Note & History
Planning								
NI 157c Percentage of other applications processed within 8 weeks	91%	98%	98%	98%	85%	96%	85%	Other applications determined within statutory timeframe of 8 weeks is 64% but total within statutory timeframe or the agreed extension of time is 94%
	97%	96%	94%		85%			
Waste & Recycling								
L82(i) Total percentage domestic waste recycled	51.9%	53%	47.10%	43.11%	46%	48.78%	46.00%	Quarter 3 figure not yet available
	51.74%	52%			46%			

PI Code & Short Name	Performance Data Q1 2020/21 & 2021/22	Performance Data Q2 2020/21 & 2021/22	Performance Data Q3 2020/21 & 2021/22	Performance Data Q4 2020/21 & 2021/22	Year End Target	Year End Result	Current Target	Latest Note & History
Finance								
BV8 Percentage of invoices paid on time	96.20%	93.30%	91.3%	92.33%	97.00%	93.28%	97.00%	
	92.22%	91.40%	90.85%		97.00%			
BV9 Percentage of Council Tax collected	27.47%	54.63%	81.41%	96.01%	97.5%	96.01%	97.5%	
	28.24%	55.13%	81.98%		97.5%			
BV78a (M) Speed of processing - new Housing Benefit/Council Tax Benefit claims	27	27.6	23.8	24.1	28.00	25.6	28.0	
	27.3	25.7	29.6		28.00			
BV10 Percentage of Non-domestic Rates Collected	21.07%	57.23%	81.68%	95.23%	99.05%	95.23	99.05%	
	20.88%	50.03%	78.62%		99.05%			
Property & Technical								
L728 Percentage of the gross internal area of the investment estate currently let	98.16%	95.21%	95.21%	95.23%				
	96.01%	96.01%	96.01%					
L168 Income per car park P&D ticket	July £1.79	Sept £1.79	Dec £1.51	March £1.40	£1.69		£1.79	
	July £1.87	Sept £1.89	Dec £1.51		£1.83			

PI Code & Short Name	Performance Data Q1 2020/21 & 2021/22	Performance Data Q2 2020/21 & 2021/22	Performance Data Q3 2020/21 & 2021/22	Performance Data Q4 2020/21 & 2021/22	Year End Target	Year End Result	Current Target	Latest Note & History
Building Control								
L300 Building Regulation Full Plan applications determined in 2 months	98%	99%	99%	97%	95%	98.75 %	95%	
	90%	97%	98%		95%			
L301 Building Regulation Applications examined within 3 weeks	99%	100%	99%	98%	95%	99%	95%	
	100%	98%	99%		95%			
L302 Average time to first response (Days)	5	7	7	7	10	7	10	
	8.5	7.5	8		10			

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	
Customer Services & Communications									
L999 Feedback Customer Satisfaction %	N/A	N/A	N/A	N/A			50%		
	42%	53%	43%						
L997 Customer Service Satisfaction %	83%	N/A	N/A	N/A	90%		90%		
	94%	90%	92%		90%				
L998 Media Satisfaction % Annual					Annual	N/A	100%	90%	Survey not carried out this year

PI Code & Short Name	Performance Data Q1 2020/21 & 2021/22	Performance Data Q2 2020/21 & 2021/22	Performance Data Q3 2020/21 & 2021/22	Performance Data Q4 2020/21 & 2021/22	Year End Target	Year End Result	Current Target	Latest Note & History
Environmental Health & Housing								
LEHH014 Food Hygiene Interventions Completed	16	2	88	187	1776	293	728	Total Interventions 276 Inspections - 192 Verification - 15 Intelligence - 69
	29	177	22					
LEHH015 Percentage of Food Hygiene Due Interventions Completed	2.5%	0.3%	0.6%	1.2%	100%	1.6%	100%	
	3.7%	23%	3.02%		100%			
PI Code & Short Name	Performance Data Q1 2020/21 & 2021/22	Performance Data Q2 20120/21 & 2021/22	Performance Data Q3 2020/21 & 2021/22	Performance Data Q4 2020/21 & 2021/22	Year End Target	Year End Result	Current Target	Latest Note & History
LEHH016 Housing Options - Number of Homelessness Prevented & Relieved	102	153	104	135		494	Data only	Prevention – 94 Relief - 42
	128	126	136					
LEHH017 Housing Options - Number of Households Accommodated in Temporary Accommodation	36	33	33	38		140	Data Only	
	42	38	42					

LEHH019 Housing Standards - Number of DFG's Completed & Monies Paid	30	56	102	214			Data only	Total for Qtr 3: £613,585.95
	31	78	114					
LEHH026 Number of NDC Lets Through DHC	48	98	70	98		314	Data only	
	72	70	60					
LEHH020 Housing Standards – the level of unmet demand for DFGs	£366,156	£227,416	£300,799	£401,580		£1,295 ,951	Data only	
	£343,163	£354,224	£426,680				Data only	

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.