

## 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

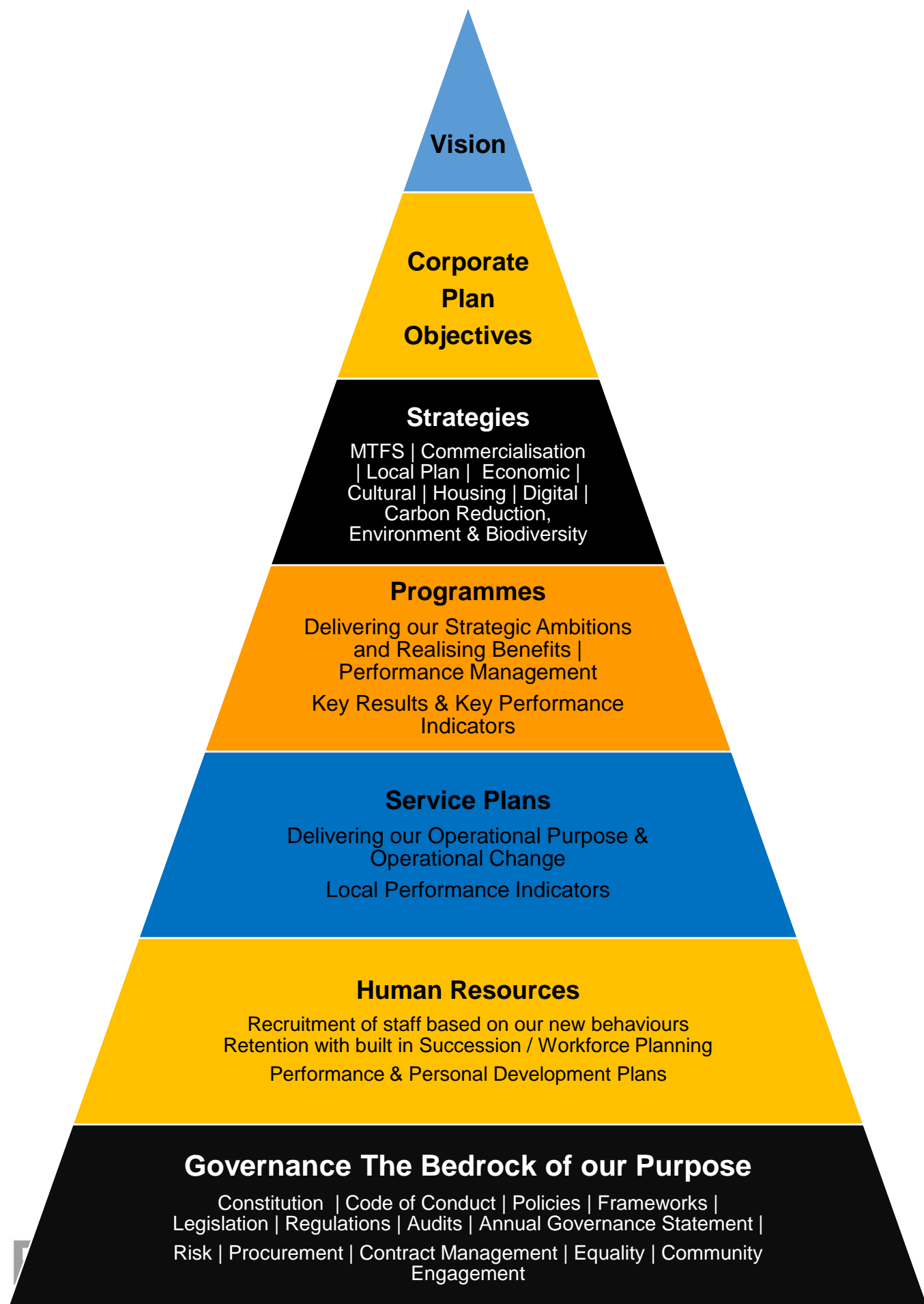
The high-level progress of the first 4 programmes is set in pages 3-5 of this report, with more detailed information set out in Section 4. The fifth programme is our Organisational Development (OD) programme established to embed our new behaviours within our existing staff, using them to recruit new 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
<b>Housing &amp; Community Safety Programme</b> 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
<b>Regeneration &amp; Economic Growth</b> 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.

### Housing and Community Safety Programme

Senior Responsible Owner Jeremy Mann



#### Vision

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.

#### Objectives

- Make increasing use of existing housing to meet current needs for more housing. This will be through repair, improvement, adaptation or conversion.
- 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.
- 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.

#### Key Results and Benefits

##### Existing Measures

- An increase ▲ in the supply of affordable housing = NI 155 Number of affordable homes delivered
- LEHH017 Number of households accommodated in temporary accommodation ▼

- 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"/>

				<b>Measures</b> * Reduce the demand for temporary accommodation & the number of high priority customers on Devon Home Choice. * An increase in our property portfolio for TA. * Take up of property owners using Lendology recorded on Assure. * Number of empty homes returned to use.				
H&CS: 02	Economically Active Households  SarahJane McKenzie-Shapland	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.	<b>Objectives</b> * Identification of partnership opportunities and collaboration initiatives that could be explored, with our business partners.  <b>Measures</b> * Baseline of housing need.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 03	Place Based Regeneration  Jeremy Mann	Scope Change	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. * Use the Team around the Problem (TAP) model to address properties that cause a public protection or public amenity issue.	<b>Objectives</b> Work with Development Management to try to limit the number of hotels into HMOs / supported accommodation.  <b>Measures</b> * Number of Section 215 notices * Number of Works in Default  Linked to Project 10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H&CS: 04	Affordable Housing  Jaimie Jeyes		* Morteohoe & Woolacombe CLT approved for 21 units.	<b>Objectives</b> * To continue to deliver affordable housing working with Homes England and other	<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></p> <p>*NI 155 Number of Affordable Homes delivered</p> <p><b>Blocker</b></p> <p>*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></p> <p>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></p> <p>* Allocations in the Local Plan are Policy compliant.</p> <p>* 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></p> <p>* 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		<p>* The sea wall is due for completion in January 2023 with an opening due in Spring 2023, ready for the new season.</p> <p>* Draft HoT have been agreed with a proposed café tenant.</p>	<p>*Provide a commercial café promoting what Ilfracombe offers.</p> <p><b>Measures</b></p> <p>*User numbers</p> <p>*Rental income</p>				
R&EG: 07	Northern Devon Economic Strategy  Dominie Dunbrook	Planning	<p>*High Level programme in place.</p> <p>*SWAT analysis.</p> <p>*Identification of stakeholders.</p>	<p><b>Objectives</b></p> <p>* Produce a strategy that support the right type of growth across northern Devon</p> <p><b>Measures</b></p> <p>* Vacant premises / business rates</p> <p>* New infrastructure</p> <p>* Business start-up rates</p> <p>* Level of innovation</p> <p>Baseline of measure being reviewed and yet agreed at North Devon Futures</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
R&EG: 08	Cultural Strategy  Alison Mills	In delivery	<p>* 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).</p> <p>* 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.</p>	<p><b>Objectives</b></p> <p>* To build on the thriving cultural sectors and opportunities for growth identified across the region.</p> <p><b>Measures</b></p> <p><b>Increase ▲</b></p> <p>* number of people attending more than 3 arts and culture events per year</p> <p>* number of people taking part in more than 3 creative activities per year</p> <p>* number of people in deprived areas accessing arts and culture</p>	<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		* The Harbour Revision Order has been submitted.	<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	<p>Car Park Operating Model</p> <p>Emma Collett</p>		<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	<p>Neighbourhood Plans</p> <p>Elizabeth Dee</p>		<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"/>

**Environmental Enhancement Programme**  
Senior Responsible Owner Mark Kentell



**Vision**

Consider environmental implications in everything we do. Strive to reduce negative environmental impacts and increase positive impacts wherever practically possible.

**Objectives**

- 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

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<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	<ul style="list-style-type: none"> <li>* Business Case approved to move to LED lighting in some of our assets.</li> <li>* Now determining the most efficient assets on which to place solar. Potentially start with the Crematorium our joint service with Torridge District Council.</li> <li>* Final two decarbonisation audits were conducted in October, awaiting reports.</li> </ul>	<b>Objectives</b> <ul style="list-style-type: none"> <li>* Reduction/elimination of our carbon impact through operational efficiencies and the methodology our energy is sourced moving towards more sustainable solutions.</li> </ul> <b>Measures</b> <ul style="list-style-type: none"> <li>* Reduction in kWh used</li> <li>* Improvement of EPC ratings on our assets</li> <li>* Contributes to the overall carbon reduction figures</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
EE:02b	CEB Transport  To be assigned	Un-allocated	<ul style="list-style-type: none"> <li>* This strand will link to the development of a Sustainable Procurement Strategy falling under Governance.</li> <li>* 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.)</li> </ul>	<b>Objectives</b> <ul style="list-style-type: none"> <li>* Transition to a more efficient and carbon emission reducing fleet. Promotion of sustainable fleets to our residents and visitors.</li> </ul> <b>Measures</b> <ul style="list-style-type: none"> <li>* CO2 emissions of our fleet</li> <li>* EV charge points installed within our assets</li> <li>* Taxis within North Devon utilising EVs</li> <li>* Contributes to the overall carbon reduction figures.</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

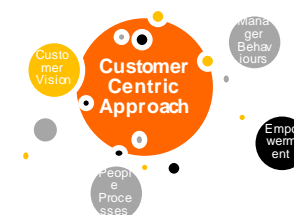
EE:02c	CEB Green Infrastructure  Mark Saunders	Planning	<p>* This is a corporate wide plan. Currently dependent on recruitment into the Development Management Team to release skills.</p> <p>* We are waiting for the Environment Bill to go through Parliament and the Review of Planning Policy reforms are 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	CEB Biodiversity  Mike Jones / Andrew Moulton		<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> <ul style="list-style-type: none"> <li>* Working with our partners and businesses to reduce their carbon footprint.</li> <li>* Work with Economic Development to encourage our local businesses to turn their lights off outside of business hours</li> </ul>	<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> <ul style="list-style-type: none"> <li>* Provide the resources required to deliver an efficient Waste and Recycling service, which includes, but is not limited to, reducing missed bins and complaints.</li> </ul> <b>Measures</b> <ul style="list-style-type: none"> <li>* Staff vacancy rates kept to a minimum</li> <li>* Staff with the right behaviours retained</li> <li>* A reduction in missed bins</li> <li>* A reduction in Stage 2 complaints</li> <li>* Fuel efficiencies</li> <li>* Reduction in reliance on agency staff</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
EE:P3b	W&R Infrastructure  Paul Burton	Planning	<ul style="list-style-type: none"> <li>* 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.</li> <li>* Full Council approved the capital investment in principle with release of funds to come back for Member decision once detailed</li> </ul>	<b>Objectives</b> <ul style="list-style-type: none"> <li>* To specify and deliver a fit for purpose system to allow Works &amp; Recycling to increase recycling and respond to customer demand</li> </ul> <b>Measures</b> <ul style="list-style-type: none"> <li>* Improved recycling rates equating to increased revenue through recycling credits</li> <li>* Comply with Fire standards</li> <li>* Comply with waste water disposal</li> </ul>	<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		* Round remodelling is currently ongoing and is expected to start April 2023. * Seeking extension to current Bartec contract with the intention of procuring a new system next November.	<b>Objectives</b> * Remodelling of existing rounds to ensure crews have similar sized rounds, which result in efficiencies to the Authority.  <b>Measures</b> * Fuel spends * Overtime spend significantly reduced * Missed bins reduced * Stage 2 Complaints reduced as resolved as Stage 1	<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>	<b>Objectives</b> <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> <b>Measures</b>	<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	<p>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.</p> <ul style="list-style-type: none"> <li>* A statement of requirements is in production.</li> </ul>	<b>Objectives</b> <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> <b>Measures</b> <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>	<b>Objectives</b> <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"/>

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<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