

Appendix E

Corporate Plan Delivery Highlight Report with Key Results & Performance Indicators

1.1 This Appendix updates on the performance for Q2 in relation to your programmes delivering your current Corporate Plan priorities and your new performance measures for Q1 and Q2.

1.2 The programme updates reflect the high-level position statement sent to all Members to inform the Corporate Plan workshop held 06 October 2023.

Corporate Plan Priority: We Achieve Financial Security

Objective: We will remove the reliance on government grant & make the council financially self-sufficient.

Jon Triggs & Adam Tape

Key Results

1a: Gross income mainly out of our control.

Budget: 2023/24 = £23,758,390 as % of overall budget (Excluding Benefit Subsidy £30,005,500) = 79.18%

1b: Gross income mainly within our control from fees and charges generated from our assets.

2023/24 Q1 Estimate = £7,409,000

Reportable Key Performance Indicators

BV9: Percentage of Council Tax Collected [Quarterly figures show a cumulative %]

2022/23 = 97.24% best annual result since 2012/13 which achieved 97.66%.

Q1 23/24 = 28.44% | Q2 23/24 = 55.26% [This is in line with previous years collection percentages & a cumulative increase]

BV10: Percentage of Non-domestic Rates Collected.

2022/23 = 97.05%

Q1 23/24 = 35.27% | Q2 23/24 = 58.38%

BV8: Percentage of invoices paid on time.

Q1 2022/23 = 88.75% | Q2 2022/23 = 91.72% | Q3 2022/23 = 90.68% | Q4 2022/23 = 92.09%

Q1 2023/24 = 91.77% | Q2 2023/24 = 90.98%

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

1. Make increasing use of existing housing to meet current needs for more housing. This will be through repair, improvement, adaptation or conversion.
2. 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.
3. 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

KR 4a: Number of households in North Devon¹ living in fuel poverty = 6,420 [14.4%] Data 2021. Two year lag in reporting.

¹ 44,729 Households @ 2021.

KR 4b: Number of homes in North Devon meeting the Decent Homes Standard as a direct consequence of our actions.

Update: The new Environmental Health Manager is working to fill the Lead EHO (Private Sector Housing) role, with a dedicated Housing Officer for Energy Efficiency and additional admin resource to support this team.

KR4c: Housing Standards: number of Category 1 & 2 Hazards Eliminated.

Q1 = 0 | Q2 = 0 [Linked to project 10]

KR 6: Housing Supply: Net additional dwellings North Devon (DLUHC). Office for National Statistics Table 122

2019/20 = 887 (↑ 28%) | 2020/2021 = 556 (↓ -37%) | 2021/2022 = 599 (↑ 8%) | 2022/2023 = results will be published in November 2023.

New KR 7: Gross new affordable homes delivered in North Devon area 2022/23 = 87² Annual Figure

(NI 155 Existing affordable housing indicator 2022/23 = 82).

KR 8: No. of residential properties that have been classed as empty for more than 3 months on the Council Tax base

2023/24: Q1 = 730 (1.5%) | Q2 = 755 (1.55%) |

8a: Gross number of residential properties on the Council Tax base

2023/24: Q1 = 48,560 | Q2 = 48,675 |

8b: Total number of properties registered as 2nd homes each quarter

2023/24: Q1 = 1,806 (3.7%) | Q2 = 1,820 (4.06%)

Keeping as many properties on the Council Tax Registered as Residential properties and these not flipping to 2nd Homes / Holiday Lets³.

Second Homes 01 April 2020 = 1729 vs 01 April 2022 = 1779 [Note: Properties > 140 days = business rates not CT]

² Net new affordable housing reported under NI155 plus open market conversions to affordable housing using grant funding, other additionality outside of the planning system and gross number of affordable housing on demolished sites where new affordable housing replaces older stock. Please note Local Needs Dwellings are NOT included in this figure as they are not affordable housing. Geography - across both North Devon LPA and Exmoor National Park LPA (i.e. the NDC Local Housing Authority area).

³ 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.

Reportable Key Performance Indicators

MiA: Average number of days it takes to get a decision notice on minor planning applications - end to end times
2023/24: Q1 = 113 | Q2 = 114 (30% within statutory time, 65% with an extension of time – assuming 5% still live).

MaA: Average number of months it takes to get a decision notice on a major planning applications - end to end times
2023/24: Q = 347 | Q2 = 360 (0% within statutory time, 83% with an extension of time – assuming 17% still live).

COM: Number of live compliance / enforcement cases on our systems
2023/24: Q1 = 2,340 | Q2 = 2,243

A slight improvement as cases continue to be raised. The Environmental Protection, Regulation of the Built Environment have successfully recruited 3 new members of staff due to start in November. The Development Management Team have secured a highly experienced Enforcement Officer and we have seconded another member of staff also to help manage down this backlog, but this does leave a temporary void on our Empty Homes project.

A M: Appeals allowed or part allowed
2023/24: Q1 = 4 | Q2 = Result awaited

B&B: Total number of households accommodated in leased/B&B Accommodation
2023/24: Q1 = 63 | Q2 = 67

TA: Total number of households accommodated in our own temporary accommodation
2023/24: Q1 = 15 | Q2 = 19

BV78a: Speed of processing new housing benefit / council tax benefit claims
2022/23: Apr 20.4 | May 20.8 | Jun 22.4 | Jul 19.6 | Aug 23.9 | Sept 21.3 | Oct 24.2 | Nov 24.6 | Dec 18.0 | Jan 28.2 | Feb 23.9 | Mar 17.9
2023/24: Apr 26.9 | May 23.3 | Jun 22.2 | Jul 22.3 | Aug 22.3 | Sept 16.7 |

BV78b: Speed of processing changes of circumstances for housing benefit / council tax benefit claims
2022/23: Apr 10.3 | May 09.1 | Jun 08.9 | Jul 09.0 | Aug 10.7 | Sept 11.8 | Oct 09.2 | Nov 08.7 | Dec 05.0 | Jan 07.9 | Feb 04.3 | Mar 07.6
2023/24: Apr 09.1 | May 11.4 | Jun 10.2 | Jul 08.5 | Aug 06.8 | Sept 09.4 |

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>H&CS: 00 Establish a Housing Company Jeremy Mann</p>	<p>Delivery phase On track post Approval from S&R with a report coming back to S&R in Q3.</p> <p>Objectives: Having a model to manage and hold a range of property tenures that aren't social/temporary housing.</p>	<p>External Legal Firm instructed to set up the Housing Company: * Memorandum and Articles of Association & Shareholding Agreement. * Appoint Directors. Cllrs Roome and Bell wished to be on the Board. * Register Company. * Apply for a company bank account. * Appoint company auditors, solicitors, valuers, etc. as needed; and Set up financial systems.</p>
<p>H&CS: 01 Empty Homes Fred Shelton</p>	<p>In delivery There is no firm closure date currently for this project as all opportunities are being pursued.</p> <p>Objectives: * 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.</p> <p>Issue: Project Lead being stood down for 3 months to assist with Planning Enforcement.</p>	<p>* 450 homes classed as empty for less than 2 years have been offered a range of support tools to assist bringing their homes back into use. * Properties with significant council tax arrears are being considered to have a charge placed on the property. * Those properties that are council tax exempt because probate hasn't been granted on the estate. * Considering testing our Empty Dwelling Management Order once the Policy has been developed, dependent upon the Housing Company</p>
<p>H&CS: 02 Economically Active Households Dominie Dunbrook</p>	<p>Feasibility No firm opportunities entering into a business case.</p> <p>Objectives: Identification of partnership opportunities and collaboration initiatives that could be explored, with our business partners.</p>	<p>* Continuing to work with North Devon Homes to identify partnership opportunities, the next board meeting has been set-up. * Key worker accommodation remains an issue for many of our partners e.g. the NHS, Social Services. * Met with the Local Government Association last week to raise issues. Our Place, Economic and Regeneration Manager has been preparing a housing prospectus for our key business partners, to continue dialogue.</p>
<p>H&CS: 03 Placed Based Regeneration Jeremy Mann</p>	<p>Various Strands Individual re-active cases have been addressed but this strand of the programmes wants to have a programme of planned interventions.</p>	<p>* Presentation to the Housing Commission (including Lord Best) with a tour of the district.</p>


Project Description & Lead	Project Stage & Status And Objectives	Latest update
	<p>Objectives: Work with Development Management to try to limit the number of hotels into HIMO's / supported accommodation.</p> <p>Opportunity Risk: If our 'Ask' is successful, the programmes will need to be reviewed and additional staff recruited. Although looking less likely.</p>	<ul style="list-style-type: none"> * Exceptional Ask to Government for £12m to intervene in the Housing Market in Ilfracombe. In addition, additional evidence to support our request provided. * Discussions with North Devon Homes reference their next regeneration projects. * Ilfracombe has also become a priority place for Devon County Council, further supporting this Exceptional Ask. * A report has been taken to Strategy & Resources in relation to the Housing Infrastructure Fund linked to the southern extension in Ilfracombe. * The Autumn Statement will be when we know if our BID has been successful.
<p>H&CS: 04 Affordable Housing Jaimie Jeyes</p>	<p>Various Strands There are various schemes under this strand.</p> <p>Objectives: To continue to deliver affordable housing working with Homes England and other partners, utilising whatever model the Government next deploy.</p> <p>Issue: We continue to Lobby Government to support these initiatives via alternative funding streams.</p>	<ul style="list-style-type: none"> * Woolacombe & Morteohoe Community Land Trust in delivery with the Housing Commission very impressed with the model when they visited the site. * Ilfracombe Community Land Trust are in the planning stage. A detailed report has been taken to S&R in relation to the viability of the scheme and the recommendations approved. * Aster have approved this scheme at Board Level. * Continual dialogue takes place with Homes England with detailed conversations in relation to 2 housing developments.
<p>H&CS: 05 Viability Assessments Tracey Blackmore</p>	<p>A Team Around the Problem has been Established</p> <p>Objectives: To carry out additional due diligence at the HELAA⁴ stage to ensure constraints such as contamination / sewerage / infrastructure are picked up in advance of a planning application being submitted and through the lifecycle of associated planning applications.</p>	<ul style="list-style-type: none"> * At Local Plan level a Five Year Housing Land Supply has been re-established and upheld at appeal ✓ * At application stage a small TAP⁵ has been established to look at viability appraisals when an application has been received or in the event that developers are coming back to us post Section 106 saying that the scheme is no longer viable. * It has been agreed to work with the District Valuer (DV) and set out our expectations, to encourage them to visit the site, engage in the local market. Affordable Housing (AH) always appears to be the first casualty ✓

⁴ Housing and Economic Land Availability Assessment

⁵ TAP = Team Around the Problem, Team Around the Person or Team Around the Property (In this case team around the problem).

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		* The TAP are also going to reach out to the South West Planners Best Practice Team to establish who they use if not the DV and ensure we are adopting best practice models.
<p>H&CS: 06 Development Management Processes Tracey Blackmore</p>	<p>Various Strands Being Reviewed</p> <p>Objectives: To make the Section 106 Process as clean and transparent as possible and mitigate the risk of loss of income.</p> <p>Issue: 27 September 2023 Government announced that this key green policy won't be coming into force in November a planned but pushed to January 2024.</p> <p>Issue: The operating model for monitoring and compliance of Section 106 Agreements and BNG needs to be established.</p>	<p>Section 106 To Be Process: The implementation of this To Be model is behind schedule mainly due to DEF (our system supplier) prioritising the development of their Biodiversity Net Gain (BNG) Module. Once the Policy Module is ready we have a delivery plan ready.</p> <p>BNG⁶: This requires a corporate response with many services impacted by these changes in the short term Development Management will need to ensure they are compliant and will be receiving training to support this and provide an update in January 2024 on progress made to date. The DM Team have been working with the Improvement Officer to map the changes required.</p> <p>Planning Skills Delivery Fund: A small team has submitted a BID for £100k to assist with the planning backlog and an element of design code training. No feedback to date.</p>
<p>H&CS: 07 Homes Living in Fuel Poverty and/or Homes Needing adaptations Wendy Slate</p> <p>Eco Warm Up Grants Spend up to 2022/23 £60,484</p> <p>Budget 2023/24 £20,000</p> <p>Budget 2024/25</p>	<p>Closure Phase for HUGS / LAD / ECO Projects Delivered ✓ Business As Usual</p> <p>Objectives: * To signpost as many potential beneficiaries of these schemes, via multiple routes. * Raise the energy efficiency of low income and low energy performance homes.</p> <p>Issue: Last week 'The Great British Insulation Scheme' was announced. Initially we didn't think that Local Authorities would be involved, reading the guidance this may come into scope.</p>	<p>This current round of interventions are now performing well and the capability has been built into business as usual. Any new schemes will be reported to back to the programme, we have reportable performance measures also to capture the success of these initiatives. This project will now move into Closure Phase.</p>

⁶ Biodiversity Net Gain

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<p>£505,563</p> <p>Total Project Cost £586,047</p> <p>Disabled Facility Grants</p> <p>Spend up to 2022/23 £3,940,295</p> <p>Budget 2023/24 £1,477,752</p> <p>Budget 2024/25 £500,000</p> <p>Total Project Cost £5,918,047</p>		
<p>H&CS: 08 Homeless Households Sarah Bentley</p>	<p>This is a Business as Usual Function but on the Programme for Visibility & Cost Management</p> <p>Objectives: * 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.</p> <p>Issue: We are managing 60+ people in temporary accommodation per night & remodelling & funding arrangements agreed for 70 per night.</p> <p>Increased Homeless Risks: (1) Asylum Seekers granted Asylum with priority need will present as homeless (although we anticipate many will seek city locations); and (2) People / households cannot afford</p>	<p>A presentation has been given to SMT, an informal briefing of S&R and a request to take this presentation to the Governance Committee setting out the current Homeless Household situation. There are 4 carriage to Housing.</p>  <pre> graph LR A[Universal Offer of Advice] --> B[Prevention] B --> C[Relief [Alternative]] C --> D[Main Duty] </pre>

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	<p>their mortgage payments and are evicted from their homes (linked to inflation / cost of living crisis).</p> <p>Risk: DCC reviewing the commissioning arrangements for young persons' services.</p>	
<p>H&CS: 09 Homeless Households in Temporary Accommodation (TA) Sarah Bentley</p> <p>Provision of TA</p> <p>Spend up to 2022/23 £449,290</p> <p>Budget 2023/24 £3,604,664</p> <p>Budget 2024/25 £0</p> <p>Total Project Cost £4,053,954</p>	<p>In Delivery</p> <p>Objectives: * 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.</p> <p>Issue: Passporting clients to the North Devon Area – we need to re-establish a process to ensure we know who we have in District and when those placements end.</p> <p>Issue: Numbers remain high in temporary accommodation. The team will be reviewing all requirements.</p>	<p>* The decision by Members to purchase our own housing stock has significantly mitigated the risk of using expensive B&B accommodation. This allows us also to claim Housing Benefit when in our own accommodation.</p> <p>* However, we do still use B&Bs, a Holiday Park on a block booking, Private Sector Lease and North Devon Homes' accommodation.</p> <p>* This strand is intrinsically linked to Project 14 Local Authority Housing Fund.</p> <p>* £2m Capital Programme being used to match fund the Local Authority Housing Fund (LAHF) Rounds 1 and 2. Further details in Project 14.</p> <p>* We have been successful in recruiting a Residential Property Officer to manage our expanding housing portfolio.</p>
<p>H&CS: 10 Precariously Housed in Poor Quality and/or Expensive Private Sector Accommodation (often shared). Jeremy Mann</p>	<p>Project Stalled</p> <p>Objectives: * 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.</p>	<p>This project will be amalgamated with Project 3 if funding is secured via the exceptional Ask. If not then our Environmental Health Manager now in post and busy recruiting, will make plans to address Houses in Multiple Occupancy but on a smaller scale but nonetheless pro-active approach. Final discussions are taking place to fill our Lead EHO (Private Sector Housing) role with support beneath.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>H&CS: 11 Rough Sleepers Natasha Rowland</p>	<p>In Delivery</p> <p>Objective: To encourage rough sleepers including those 'entrenched' into step up accommodation.</p> <p>Issue: Some rough sleepers who have no desire to 'come in', we continually have to move them on from location to location. If we were able to provide a small piece of land for those individuals plus our van dwellers that we would heavily manage, this would be a huge benefit and save resources at the same time.</p>	<p>* Through reporting on Rough Sleeper Initiative (RSI) 5 (successful BID ✓), an issue was identified with our long term entrenched or more complex rough sleepers of which we have 15 named individuals. We have secured some additional funding to focus on that group, almost £35k for 2 years. The expectation isn't to house all just provide extra support and hopefully move up 2 or 3.</p> <p>* The Ex-offender programme is finding it extremely difficult to find housing for this client group and transparent reporting back has been given.</p> <p>* Explore the opportunity of Pod Sponsorship, especially on the back of the positive responses we have received from our social media vlogs.</p>
<p>H&CS: 12 Gypsies & Travellers & Van Dwellers Jeremy Mann</p>	<p>TAP Formed to resolve property and welfare issues.</p> <p>Objective: Establish the baseline of Northern Devon need.</p> <p>Risk: The next iteration of the Local Plan will have to incorporate a G&T permanent site, without which it will not be adopted.</p>	<p>* Take the policy (with a decision on an escalated route) and process to SMT with cost estimates of each time we have to respond to Travellers (Officer and Contractor Time plus historic costs to support). We already spend these monies in a reactive manner, moving forwards it would help to have a proactive budget line.</p> <p>* Through the wider discussions with Homes England, ask if there are any opportunities to assist with this project strand.</p>
<p>H&CS: 13 Refugee Programme Sarah Bentley</p>	<p>This strand continues to grow in scope with very little control we can exercise.</p> <p>Objective: * To respond to those schemes in an agile manner. * Keep dialogue open with the Home Office, our partners and those impacted the refugees and our communities.</p> <p>Risk: Our wonderful Ukraine Hosts, may, after 24 months of hosting be reluctant or unable to continue to open up their homes if the Government don't plan to provide any financial support planned for year 3.</p>	<p>Afghan Relocation and Assistance Policy (ARAP): Our first 3 families from holding countries have now arrived. They are very well placed to assist additional families that are allocated to Chivenor.</p> <p>Dilkhusa Grand used for Asylum Seekers: Although the hotel has been stood down it was agreed that the Multi-agency meeting would continue to support all of the refugee schemes, chaired by our Housing Manager. This model was seen as good practice and will be used for all other programmes.</p> <p>Asylum Seekers (AS): We have an obligation to provide 60+ bed spaces to accommodate AS. We have initially offered our asset Boyton House but we remain in dialogue over the license. DLUHC set the</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>regulations. The Home Office determine who may be exempt. We expect a decision shortly.</p> <p>Homes for Ukraine: Risk no payments have been confirmed for our hosts for year 3.</p>
<p>H&CS: 14 Local Authority Housing Fund Helen Bond</p>	<p>In Delivery</p> <p>Objectives: To move refugees away from hotel accommodation and into individual homes.</p> <p>Risk: We are buying houses at pace to take advantage of these purchasing opportunities, we need to ensure that our processes and staff are equipped to manage these acquisitions.</p> <p>Issue: The Government have indicated they plan the change the model we signed up for in our memorandum of understanding. We await further guidance and will keep Members informed on those changes and the implications for this scheme.</p>	<p>Round One Funding: £1,001,081.00 Round Two Funding: £552,000.00</p> <p>We are on track to deliver 9 within the November 2023 deadline and also the 2 additional units for round 2. A total of 13.</p> <p>Three dwellings have been purchased @ a cost of £724,075 ✓ Seven properties committed to @ a cost of £1,365,260 Four bedroom bridging property obtained @ £392,500 ✓</p> <p>The first of these properties will be occupied this week.</p>

Regeneration & Economic Growth Programme

Senior Responsible Owner SarahJane Mackenzie-Shapland

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 strategy for the area 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 Result

KR 05: Economic Growth Level of new sector development

At the end of Q1 we have 6350 businesses registered with NDC and we will report quarterly on business numbers. We also plan to work with partners to provide more sector specific information for reporting purposes going forwards.

Reportable Key Performance Indicators

CA: Increased participation in Cultural activity

NDC have now received the results of the Annual Museum Survey 2023 and it has identified activity at the Barnstaple and North Devon Museum as follows:

In 2022/23, your museum had 54,676 visitors.

Museum of Barnstaple and North Devon's Economic Impact of Visitors figures 2022/23:

Local Visitors: £261,532

Day Visitors: £1,164,615

Total Economic Impact of Visitors to the Local Economy: £1,426,147

Regional Median Total Economic Impact: £175,538

National Median Total Economic Impact: £233,033

We will be able to use this as a baseline to map activity at the Museum for future years.

The wider cultural activity across Northern Devon will be captured in reporting to Arts Council following their part funding of the Cultural Strategy for Northern Devon, which has now been adopted. The ambitions of this Strategy in itself should see cultural activity increasing across our area. Alongside the Cultural Strategy a Cultural Plan for Barnstaple has now been adopted and a Plan for Ilfracombe has commenced; consultants 'Things Made Public' are working with local stakeholders and hope to have this work completed by December 2023.

DT: Increased visits and dwell time in our town centres – Barnstaple, Ilfracombe and South Molton

In Barnstaple we currently have a Springboard counter in Green lanes, which showed 840,487 people counted over the quarter. The figures show a 6.4% increase year to date but a 6.1% reduction from last quarter. We are looking to put additional counters in the Pannier market and high street in Barnstaple and likewise in South Molton and Ilfracombe to enable us to monitor this going forward.

RKPI 728: Percentage of the gross internal area of the investment estate currently let.

2022/23: Q4 = 95.93%.

2023/24: Q1 = 95.93% | Q2 = 95.93%

Project Description & Lead	Project Stage & Status And Objectives	Latest update
R&EG: 00 Operating Model Recruitment SarahJane Mackenzie-Shapland	Structural Changes On Track for Recruiting into these posts in a timely manner.	Many of the posts now have been recruited to and referenced below in the update.

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>R&EG: 01 Barnstaple Vision Hannah Harrington</p>	<p>In Delivery</p> <p>Objectives: * 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.</p>	<ul style="list-style-type: none"> * Library Square enhancement completed ✓ * The High Street Task Force + Barnstaple Regeneration Board to meeting on the 16 & 17 /10 to determine Governance and Place Making Arrangements. * In advance of November's Full Council there will an informal briefing on progress to date, contributing towards the vision and success to date. This will include the UK Shared Prosperity Fund and their relationship to the Cultural Development Fund. * The latest monitoring report will be taken to S&R linked to the wider programme portfolio.
<p>R&EG: 02 Local Plan Review SJMS / NL</p>	<p>5 Year Review drawing to a Close Next Phase Review to be Determined</p> <p>Objectives</p> <ul style="list-style-type: none"> * Is bold, ambitious and provides the framework for at least the next 15 years of growth. * Should be all about what you want to see rather than what you do not. * Addresses critical issues highlighted by Members, communities and other stakeholders. * Set the vision / strategy for how the area should be developed over the lifetime of the plan. <p>Risk: Government are currently consulting on a 30-month plan preparation period, with a rolling programme of commencement start dates. Feedback has been provided to the Planning Advisory Service and DLUHC that this uncertainty causes issues in terms of resource planning and keeping the plan sound.</p>	<ul style="list-style-type: none"> * North Devon Council approved a partial review in line with the Joint Planning Policy Committee (JPPC)s recommendation. * Torridge Council approved a comprehensive review (CR) identifying 'Transformational Opportunities' that only a CR could deliver. * TDC to provide those opportunities to justify the revised approach. * Five year housing land supply re-established ✓ * An Informal JPPC took place 22 Sept 2023. * A formal JPPC to be held 13 Oct 2023 to conclude the 5-year review of the local plan – justified by the PAS Toolkit Work, Re-establishment of a 5 Year Housing Land Supply and the Duty to Co-operate elements undertaken. This is a rolling review programme. * NDC to take a report back to our Full Council 22 November 2023, with a likely recommendation to support a joint Comprehensive Review.

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	<p>Issue: Member engagement / involvement in the JPPC and wider Strategic Plan Making Process.</p>	
<p>R&EG: 03 Future High Street Fund SarahJane Mackenzie-Shapland</p> <p>Spend up to 2022/23 £1,374,293</p> <p>Budget 2023/24 £3,286,535</p> <p>Budget 2024/25 £7,480,271</p> <p>Total Project Cost £12,141,099</p>	<p>In Delivery</p> <p>Objectives: Restoration of NDC assets to enhance the Town Centre experience of visitors and provide linkages through those 4 asset.</p> <p>Risk: The financial and phasing risks of this programme remain but we have to test the market in be in possession of all of those costs prior to the next round of decisions.</p>	<p>There are 5 Elements to this Programme:</p> <p>1. Pannier Market: Significant handover has taken place. Full handover planned for early October. Next phase operating model for the market being developed. The Corn Store Tenancy has also been established with Heads of Terms being drawn up.</p> <p>2. Butchers Row: Stage 3 with an amended design has been signed-off following a site visit in Bath and the Royal National Institute for Blind People being engaged in the revisions. We have moved to Stage 4 looking at the Equality Impact Assessment. DCC need to see the technical details. This doesn't remove the potential for external challenge.</p> <p>3. Alexander Road: Traffic Regulation Order (TRO) has received objections re. loading / unloading by removing the pull-in and using this as a slipway. The design has been amended taking on board those consultation comments, negating the need for a TRO. Members and Planning will be updated on this revision. Local residents will receive a letter drop advising of the changes and hopefully removing their objections. These changes keep the access within scope.</p> <p>4. Queen Street / Bear Street Car Park: Following an 'in excess of budget' tender return process, we have taken a proactive Engagement Day with 6 of our potential contractors. We've talked through a potential revised programme and those elements that could be value engineered / de-scoped / materials fundamentally changed. [There was talk of procuring 2 and 4 together but timings are challenging.]</p> <p>5. 36 / 37 Boutport Street: We are currently out to Tender with a procurement closure date of 13 October 2023.</p>
R&EG: 04	In Delivery	<p>* Development partner Tarka Living Limited contract signed ✓</p> <p>* The enabling works have commenced with the new car park site being cleared.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>Brownfield Land Release Fund Seven Brethren SarahJane Mackenzie-Shapland</p> <p>Flood Defence Budget</p> <p>Spend up to 2022/23 £0</p> <p>Budget 2023/24 £250,000</p> <p>Budget 2024/25 £900,000</p> <p>Total Project Cost £1,150,000</p>	<p>Objectives</p> <ul style="list-style-type: none"> * Re-development of old landfill car park site. * Aesthetically attractive development with sustainability maximised. * Demolition & removal of the old leisure centre. * Moving of the Gypsy & Traveller ‘Stop Over’ site to a new location 	<ul style="list-style-type: none"> * Translocation of species has taken place ✓ * Soft strip out of the old leisure has commenced. Some asbestos issues have been identified but being managed and cost absorbed by the Developer. * Amendments to the reserved matters planning application are due to be submitted, following feedback from the case officer and consultees. * JCT contract for the new car park has been signed by the time you receive this report ✓ * Revised flood plans. * + The sustainable elements of this project are beginning shine through. The Crush from the Lace Works are going to be used and we hope to be able to advise on volumes and cost reductions. * + The crush from the old Leisure Centre (once asbestos has been managed) will also be used to help form the new car park. Again providing sustainable solutions in terms of recycling, supply chain and local supply. * Secure Reserved Matters Planning consent (target special committee in October). * Positive meeting with the Local Government Association and agreed next phase communications.
<p>R&EG: 05 Barnstaple Flood Defence SarahJane Mackenzie-Shapland</p>	<p>Feasibility Pre-project</p> <p>Objectives</p> <ul style="list-style-type: none"> * To protect land and buildings * To bring brownfield land into use 	<ul style="list-style-type: none"> * The final report from the consultant, Atkins, is due imminently. Costs are anticipated to be significant. * Meeting with the Environment Agency in early October.
<p>R&EG: 06 Larkstone Hub (Water Sport Centre) Helen Bond</p> <p>Spend up to 2022/23 £3,121,322</p> <p>Budget 2023/24 £642,917</p>	<p>Closure Phase : Project Delivered ✓</p> <p>Objectives</p> <ul style="list-style-type: none"> * Redevelopment of Larkstone to provide access to the blue environment. * Provide a commercial café promoting what Ilfracombe offers. 	<ul style="list-style-type: none"> * This wonderful asset was opened in July 2023 * The Levelling-up Minister cited this as a success. * The Project Closure Meeting and Report have been completed.

Project Description & Lead	Project Stage & Status And Objectives	Latest update
Budget 2024/25 £0 Total Project Cost £3,764,239		
R&EG: 07 Cultural Strategy Alison Mills	Closure Phase : Joint Strategy Delivered ✓ Objectives * To build on the thriving cultural sectors and opportunities for growth identified across the region.	The next elements will be picked by Project 16: Cultural Development Fund
R&EG: 09 Ilfracombe Seafront Masterplan Dominie Dunbrook	Planning Phase Objectives 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.	* A project team has been established for the relocation of the toilets and kiosk on the seafront. An architect has been appointed. A specification is being developed. The funding deadline is on track to be met. * The seafront play area scheme is being received prior to the final location being agreed. Members are being consulted. S&R report prepared to release funds. *Golden Coast: A specification is being developed. * Town Team for Ilfracombe: Things Made Public linked to Ilfracombe Town Council and One Ilfracombe.
R&EG: 10 Ilfracombe Harbour Georgina Carlo-Paat (MBE)	Elements being Delivered Elements stalled Objectives * To provide training * To update Harbour Authority Powers and bring in line with industry standards and to incorporate Lynmouth Harbour into said Powers. * 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	* The Marine Training Academy Phase I: The School is up and running with their First Leader Course. A lot of interest in this training room – additional opportunities will be presented. Phase II Business Plan: Basic Training (with the full package) to come on stream * The Cove Opportunities have stalled slightly, but we have an architect involved and with the boats coming out of the water at the beginning of November – resources will be released to look at this. * We have also been involved in the Environment Living Lab at Petroc selling the virtues of the sustainable work of the Harbour.

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	efficient Harbour Management. To provide new premises for additional tenants	
R&EG: 11 Car Park Strategy Helen Bond	Initiation Planning Phase Objective To widen the scope of this Strategy to include maintenance and modelling.	* A Project Initiation Document has been prepared and the project team are drafting chapters for the Car Park Strategy. These include: Service Requirement (operational needs) Barnstaple Plan Ilfracombe Plan Coastal, Town, Village/Rural Plan Asset Management Improvement Plan
Neighbourhood Plans Elizabeth Dee	In delivery Objectives * To support town and parishes in the delivery and adoption of their neighbourhood plans	* The referendum for Braunton Neighbourhood Plan took place on 17 September. There was a 17% turnout and 90% voted in favour of adopting the plan. Braunton Neighbourhood Plan will be taken to Council on 4 October for formal adoption. ✓ * Planning Policy have undertaken an initial review of the draft Fremington Neighbourhood Plan. A meeting has been arranged to provide feedback. * Officers will meet with Chittlehampton Parish Council to discuss the potential commencement of the Neighbourhood Plan.
CCTV Commercialisation Hannah Harrington	Closure : Project Delivered ✓ Objectives * To improve community safety * To offer towns and parishes a CCTV service that generates income for NDC	
Safer Streets Hannah Harrington	Closure : Project Delivered ✓	* The project draws to closure phase on 30 September ✓

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	Objectives * Strengthening the local environment * Supporting the night time economy * Reclaim public spaces	* Council have agreed to the continuation of the Street Marshalls scheme until March 2024. * Encompass have also agreed to retain positions previously funded by the Safer Streets scheme. * A project closure meeting and report will follow in due course.
Cultural Development Fund Alison Mills Spend up to 2022/23 £0 Budget 2023/24 £158,000 Budget 2024/25 £2,292,000 Total Project Cost £2,450,000	In Delivery Objectives * Create a cultural hub * Develop cultural space	* The Collaboration Agreement has been signed ✓ * The first revenue draw down request has been submitted to the Arts Council England (ACE). * All three ACE vacancies have been filled ✓ * The tender documents are being prepared for appointing a consultants for the design team. * The wayfinding consultant has produced a town plan and the first draft of the strategy is due during early October. They have engaged with Barnstaple Town Council and Barnstaple Regeneration Board.
Sea Pool, Ilfracombe Georgina Carlo-Paat (MBE)	Feasibility Objective: To work with the Royal Life Saving Society to fully understand the risks and opportunities this proposal may bring.	* The report from the Royal Life Saving Society (RLSS) was received at the end of September. * This will then be presented to members at Health and Safety Committee followed by Strategy & Resources. * A thorough review of the existing lifesaving equipment would be required. Additional controls would be required for example signage referring to trespass and barriers

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

KR 3a: How satisfied or dissatisfied are our Customers' with various elements of our service delivery?

Update: The results of our existing survey don't provide us with sufficient intelligence, out of 250 surveys sent via email we only had 14 (5.65%) returned with a 98% satisfaction rating. Zoom our new telephony solution goes live in October 2023, which provides a much more agile way to test our customers views on our service delivery at the time of interaction, where we can target those questions around particular topics. The implementation of Zoom, training and collection of the first set of results won't be with you until Q1 2024/25. If you have any topic areas within our control that you would like the Head of Customer Focus to survey on then please do raise those.

KR 3b: How satisfied or dissatisfied are our Members' with various elements of our service delivery?

Update: Members will be surveyed in November 2023, new members will have had 6 months experience of the council and better equipped to respond on a range of questions. The results will be reported in Q3.

KR 9: Number of justified complaints where the council is at fault out of a total number of complaints received

2023/24: Q1 = Total no. 98 of which 65 were justified 66.32%.

Q2 = Total no. 143 of which 33 were justified 23.07%

RKPI DC: Number of transactions / interactions nudged to digital channel that are available 24/7 and result in a financial saving

2023/24: Q1 Self Serve 8599 vs Serviced by a member of staff 17550. (48% using digital channels)

Q2 Result awaited

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>CF: 01 Customer Focus Jo Teasdale</p>	<p>Delivery Phase</p> <p>Objectives</p> <ul style="list-style-type: none"> * Reduced failure demand * Nudge to digital where appropriate 	<ul style="list-style-type: none"> * Google analytics being reviewed to understand where our customers land on our website to ensure customer journeys take them quickly to the right destination. * Initial analysis of surveys * Review of AROG (Advice Requested or Given) calls logged on Firmstep. * Work with W&R in relation to some of the early findings of the survey analysis plus identify improvements follow this summer <p>Process Reviews</p> <ul style="list-style-type: none"> * Aged debt has been scheduled for a process review. [Devon Audit Partnership have also offered to share their findings on 2 pieces of work they are doing with other Authorities]. * Insurance completed. Accountancy Services Manager is now the owner of this process and will continue to look for improvements. In time this will be passed to the Insurance Officer ✓ * Temporary Accommodation final review 05/09 to include our new Residential Property Officer. [Owner of this process to be established]. * BNG Development Management Process captured ✓ * Crematorium As Is processes being captured with a Service Improvement Report
<p>CF: 02 Digital By Design Andrew Tapp</p>	<p>Delivery Phase</p> <p>Objectives: A planned costed / deliverable action plan to advance our ICT landscape.</p>	<ul style="list-style-type: none"> * Around 170 people now using the online portal ✓ * Estore2- in diary Nov/Dec- to go live in January 2024 opening up so many opportunities for customers to interact digitally, not require an invoice. Many efficiencies will be realised. * Land Charges on-line offer has only been used few times. * General enquiry process is close to completion, just a few design related issues to resolve. * In advance of the general enquiry form, we have launched a Devon Home Choice form, replacing email ✓ * More services will be approached to see how we can make their offer digital. * Finalising contact form onto website. * Continue developments with the Revenues and Benefits portal

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		* Work on the direct debit form (R&B).
CF: 03 Centre of Excellence Jennifer Setherton	Closure Phase : Project Delivered ✓ Objectives * Provide all new staff with training to improve their understanding on the operations of the Authority. * Reduction of failure demand interactions, making us more efficient and improving customer satisfaction.	
CF: 04 Feasibility of New Town Centre Hub Sarah Higgins	Planning Phase Objectives * Make the Council more visible and potentially increase the footfall into Green Lane and its car park. * Opportunities for Lynton House * Widen the offer of the hub to our customer base / citizens.	* A site visit has taken place at M&Co Green Lanes to review the initial plan prepared by the architect. Customer Services, ICT, PMO and Property attended to determine how the customers would flow around the asset, whilst making this an attractive offer to others partners ✓ * ICT agreed that the upstairs (windowless room) would work really well for the ICT infrastructure ✓ * That initial spatial plan has been worked up and sent back to the architects ✓ * Revised spatial plan from the architects * Head of Service to take a report to S&R on this proposals, indicative costs and wider benefits. * Share the plans with the wider Customer Services Team.
CF: 05 Replace Telephony and Contact Centre Solutions	Delivery Phase Objectives * Provide a new telephony system to the Authority. * Integrated system providing both Contact Centre and Telephony in one product. * Visibility of call and customer journey. Success: After 2.5 years of negotiation with Skype they waived the £40k capital costs agreeing that the 'Improved Call Quality' essential criteria had not been achieved. The Zoom solution has cost £30k	This Project went live 29 September 2023 ✓

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	providing £10k to provide additional functionality such as consultancy days for pop-ups etc	
CF: 06 Cyber Security Andrew Tapp	<p>This is an ongoing programme of works to mitigate cyber threats</p> <p>Objectives</p> <ul style="list-style-type: none"> * Protect NDC from cyber attacks and the exploitation of our systems, networks and technologies. * Education of Officers to prevent the threat. <p>Risk: Consequences of no Cyber insurance. LGA are lobbying as numerous councils will be affected. Delivering the new Disaster Recovery Kit will increase the likelihood of gaining this transference of risk by obtaining the Insurance Policy.</p>	<p>Steady progress is being made to constantly mitigate the Cyber Risk. This isn't really a project it is a number of ongoing mitigations (often expensive) to deter our threat actors.</p> <ul style="list-style-type: none"> * Privileged Access Management (i.e. ICT staff having to have 2 passwords) progress continues to be made. * 2012 server migrations continue * All mobiles have been migrated to new services ✓ * Disaster recovery kit for Lynton House has arrived and was installed w/c 25 September taking one week – this is a major deliverable ✓ * Boxphish training for Members being planned * Extra support being provided for those members of staff failing 2 or more Boxphish courses and/or simulations ✓ * SIEM (the box that monitors our ICT activity and alerts us if there is suspicious traffic / activity is now going to be delivered by Sophos for the same price as our existing contract. We just to ensure the contract is varied to reflect this. * £43k left in DLUHC
CF: 07 Website Development George Connett	<p>Delivery Phase</p> <p>Objectives</p> <ul style="list-style-type: none"> * To improve the customer experience with the NDC website, providing a wide range of benefits including customer satisfaction, customer call times etc. 	<p>The new website went live 25 September ✓</p> <ul style="list-style-type: none"> * The new site is looking fantastic, staging has been created and we are now in a position to onboard users – communications will be the first due to their extensive experience. * Content reviews are continuing – Elections, EH and Council and Democracy left to do. * The Web Content Policy is being reviewed. * There is a migration plan with the anticipation that all content will have been migrated and signed off by the Businesses August / September

Environmental Enhancement

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

1. Enhance our green spaces
2. Explore investment opportunities in renewable energy and the installation of renewable energy in/on council buildings.
3. Include environmental considerations in decision making across the council services.
4. Work with our trusted partners to reduce our carbon footprint. **Key Results**

KR 10: Reduction in our carbon footprint as an authority. Gross tCO₂e Emissions from ND Operations baseline. This will reported at the end of this financial year.

KR 11: Nature Recovery / Biodiversity Net Gain measures to be developed aligned to national guidance.

Update: On 10 July, the Planning Advisory Service (PAS) provided a Biodiversity Net Gain readiness checklist for Local Planning Authorities setting out its duties under the Environment Act. A task team will be working through these requirements to ensure we will be able to respond to all requirements. A separate report will be coming early in the new year to set out some potential options in terms of options; plus we are awaiting secondary legislation and Government have moved the Go Live date from November until January 2024.

KR 12a L146: Total tonnage of household waste arising's.

2022/23: Q1 = 9,864.42 | Q2 = 9,493.82 | Q3 = 8,761.00 | Q4 = 8,687.00

2023/24: Q2 = 10,150 | Q2 = 10,062 (Estimate)

KR 12b LPI 192: Percentage of household waste sent for reuse, recycling and composting.

2022/23: Q1 = 49.12% | Q2 = 46.84% | Q3 = 45.00% | Q4 = 45.41%.

2023/24: Q1 = 49.07% | Q2 = 49.06% (Estimate)

Project Description & Lead	Project Stage & Status	Latest update
EE:01 Mark Kentell, Richard Slaney & Lucinda Wheeler	Closure : Project Delivered ✓ Objectives New leisure centre for North Devon with improved and diverse services offered.	<ul style="list-style-type: none"> * Tarka Leisure Centre has been open for 15 months. * Some ongoing snagging items remain.
EE:2A Reducing carbon emissions from our built assets Chay Mckenzie LED Lighting Budget £75,000.00	Elements in Planning Phase Elements in Delivery Phase Objectives * Reduction/elimination of our carbon impact through operational efficiencies and the methodology our energy is sourced moving towards more sustainable solutions.	<ul style="list-style-type: none"> * The secured Salix funding for development of capital projects is being used to improve sustainability our public buildings and reduce reliance on the use of fossil fuels for heating systems. These projects are being worked up by ESOS (Consultant). * The next rounds of Salix capital funding are anticipated to be early 2024. The assets being considered for Salix capital bids are: The Landmark Theatre; Ilfracombe Swimming Pool; Tea on the Taw; Old Town Station & BEC The first schemes likely to be considered are Ilfracombe Pool, BEC and the Landmark Theatre. * LEX Leisure, our leisure contractor, have supported preparing information to support a capital bid NDC have submitted to SALIX to replace the plant and heat pumps at Ilfracombe Swimming Pool. The bid will also include a request for photo voltaic panels. Sport England's Swimming Pool Support Fund (Capital) recently opened, which provides further opportunities for improving heating systems. We are exploring whether this can be submitted alongside the Salix bid. We are exploring whether we need to submit a capital bid for South Molton Swimming Pool. All bid must be from Local Authorities. * Energy Performance Certificates (EPC's) are required for all of our properties, including those with tenants. A consultant was appointed last year to complete EPC's across our estate. Two sites are still outstanding, owing to access issues with the tenant. * The contract for LED lighting at BEC has been awarded as of 31 August and the lights have now been installed and working ✓ * Eden Energy have completed desk top studies for solar arrays at Tarka Leisure Centre and BEC. A specification needs to be prepared and an external consultant is working with officers to agree these requirements, to enable a future tender opportunity.
EE:2B	Feasibility	<ul style="list-style-type: none"> * There has been a particular focus on parks fleet and those used by Civil Parking Officer's.

Project Description & Lead	Project Stage & Status	Latest update
<p>Reducing carbon emissions from our fleet</p>	<p>Objectives * Transition to a more efficient and carbon emission reducing fleet. Promotion of sustainable fleets to our residents and visitors.</p> <p>Issue * Capacity of electric supply at BEC. As part of the MRFI project, Expedite are reviewing the capacity required from National Grid and building in capacity to future proof the site.</p>	<ul style="list-style-type: none"> * Parks have successfully trialled a transit, which was fit for purpose and delivered fuel efficiencies ✓ * An EV charge point has been installed at BEC. It can plug into a 3 pin socket and has been used to support the EV trial ✓ * A further EV trial will take place (flatbed tipper) for use by the Parks operatives in Ilfracombe. It has a 50-mile range and 7.5 tonne towing capacity. This arrived mid-September. * The team are exploring a fuel card style system to charge our EV fleet, so Parks officers will be able to charge future electric vehicles using existing charge points in our car parks while they are working. The average charge time is only thirty minutes, so very easy to do while they are out on site. This will be a more practical solution than trying to install charge points at BEC.
<p>EE2C Management of our non-built assets Richard Slaney, Andrew Moulton, Mark Saunders & Andrew Jones</p>	<p>Planning Phase</p> <p>Objectives * To work with developers and partners to improve the environment and wellbeing of our residents. * Seeks to protect, enhance, extend and manage the green infrastructure throughout North Devon. * Establish and promote groups within our communities to assist with our Nature Recovery plan. * Increase our forestation within North Devon.</p> <p>Issue: Processes and procedures in place for implementation of biodiversity legislation within the planning process having sufficient training and resource to meet the requirements</p> <p>Issue: This week Government announced that they will be delaying the</p>	<p>GIS Mapping * Complete an audit of our existing sites to identify potential sites for BNG and commercialisation. A report will be presented to members upon completion.</p> <p>Biodiversity * A process map for Biodiversity in the planning process has been mapped. This shows the reliance of the DM on our Sustainability Officer. The Sustainability Officer is now working with Head of EE to establish what further capacity will be needed. Graduate and apprentice routes will be considered. * The project team have met to review the Planning Advisory Service Biodiversity checklist, which provides a RAG (Red, Amber, Green) Status of each element potentially required to meet our biodiversity requirements through the planning process but also as landowners. * A member decision will need to be taken whether to be a landowner for biodiversity offsetting moving forward or play a more passive role. (Dependency: Level of development is forecast for the next 20 years, to establish demand in our area. We also need to consider our approach to working with the partners such as the Biosphere and others (eg Environment Bank). Staff training has taken place. The enforcement /monitoring software solution needs to be developed. Implementation of the legislation is due November 2023 but media reports a anticipated government delay is expected.</p> <p>Tree Strategy (County Strategy leading to District Level) and staff operating model</p>

Project Description & Lead	Project Stage & Status	Latest update
	<p>'go live' date in November for BNG requirements, this has been pushed to 2024 with no absolute Go Live Date.</p>	<p>* The Devon wide group established to prepare the Devon Tree Strategy meet in September. It is our intention to formally adopt the Devon Tree Strategy.</p> <p>Green Infrastructure Delivery & Adoption Plan (not commenced)</p> <p>* A decision is required whether work should commence on a district wide Green Infrastructure Strategy that will both be the Councils overarching strategy but also form the evidence base for any changes required as part of the Local Plan review.</p>
<p>EE 3B Material Recovery Facility Infrastructure (Murphy) External: Myles Clough</p> <p>Spend up to 2022/23 £0</p> <p>Budget 2023/24 £1,741,610</p> <p>Budget 2024/25 £1,659,000</p> <p>Total Project Cost £3,400,610</p>	<p>Planning Phase</p> <p>Objectives</p> <p>* To specify and deliver a fit for purpose system to allow Works & Recycling to increase recycling and respond to customer demand.</p> <p>Risk: The cost profile for these works is being kept under close review with particular focus on the baler and the fire suppression elements. The programming of this project is further complicated by our neighbouring partners and the summer break.</p> <p>Issue</p> <p>* Electric Capacity at BEC. Cabling may need upgrading. A new substation may be required.</p>	<p>* The external project team are appointed (Expedite - M&E, StructureHaus - Civils, Currie & Brown - Quantity Surveyor & CDM and Project Manager Myles Clough) ✓</p> <p>* A survey of the steels has taken place to establish loading for the photo voltaic project (this is not part of the process hall works. A decision needs to be taken to determine whether we can clean and paint the steel in the process hall prior to the baler and capital works taking place. A PAG bid would be required and a whether it forms the scope of MRFI or a standalone project. We could also consider whether we take this opportunity to clean all of the process hall which is filthy and covered in spider webs.</p> <p>* A specification had been prepared for the stand alone purchase of the new baler. The tender opportunity was advertised on 27 September 2023. The tender includes lease and purchase options, as recent market research has indicated a significant increase in the cost of balers, this could be upto 100% of forecast budget of £1m .</p> <p>*ICT have been engaged and new ICT infrastructure will be required to support the new fire suppression system (links to CCTV) and also for the office relocation.</p> <p>*Car parking has been brought into the scope of the project with an estimated loss of up to 40 parking spaces during the build phase. We are only likely to lose 5 spaces now once works are complete.</p> <p>* Site surveys continue to inform the design of the process hall and office.</p> <p>*A draft PID has been prepared and circulated to the internal project team for comment.</p>

Organisational Development

Senior Responsible Owner Nikki Gordon

Vision

Our vision is to create the conditions for everyone to perform at their best. We will improve processes and policies, invest in health and wellbeing, and continue the development of our teams and individuals to create a high performing one.

Objectives

1. Develop an organisational improvement plan with involvement and engagement with employees and members applying its outcomes through all levels of the council embedded in the culture of our organisation.
2. We will be driven forwards by our new values and behaviours and these are just the start to underpinning our day-to-day behaviours.
3. To focus on the organisation as one team, not individuals, and looks for change in culture to help it become better performing.
4. Develop a Wellbeing Strategy using a holistic health & wellbeing approach exploring physical mental and nutritional health and the importance of these to our employees resulting in happy, healthy and resilient employees.
5. Equip us all with the necessary, tools, skills, knowledge, attitudes and behaviours to deliver our corporate priorities and deliver the very best service we can for our customers, whilst embracing our new hybrid way of working.

Key Results

KR 2: Number of working days un-resourced when 'like for like' vacancies are not filled 10 weeks after the last working day of that post + number of sickness absence days resulting in planned work to do is either not being done or having to be done by agency staff.

2023/24: Q1 = 1197 days | Q2 = This result is still being calculated

Reportable Key Performance Indicator

ET: Employee Turnover

2023/24: Q1 = 4.27% | Q2 = 2.59% [EE 2.42%; Place 5.6%; Planning Health & Housing; 3.49%; PMO 1 member of staff}

Project Description & Lead	Project Stage & Status	Latest update
OD:00 Overarching OD Improvement Plan and Workforce Planning and Retention Nikki Gordon	Parts in Pre-project Parts In delivery Objectives: To have a robust and operational staff structure in place	<ul style="list-style-type: none"> * Phase one of our new recruitment training has taken place with further sessions required on our process. This will be rolled out alongside a review of our own Recruitment Policy. * We are moving to HMRC mileage rates for all employees from April 2024. Formal notification to all staff affected should be issued in September/October. * There has been difficulty recruiting a Health & Safety Officer despite advertising the opportunity on multiple occasions. Further avenues are being explored with internal staff and other external consultancy support. * SMT have held an Organisation Development Workshop to progress workforce planning and retention ✓ * Applications for vacant positions are increasing along with the quality of applicants.
OD:01 Create an Empowering Organisation Sarah Bright	In delivery Objectives: Employees understand what behaviours are expected of them. * The payroll and HR software creates a more efficient process that is less labour intense.	<ul style="list-style-type: none"> * The Behaviour Framework has been published and will be issued to all employees ensuring staff are aware of the Councils behavioural expectations. Not yet issued, await confirmation of date from OD. * The implementation of further modules of the iTrent HR & Payroll solution was placed on hold by the Supplier as a new product is being made available. At the end of September, it was confirmed the new product is not suitable for Local Government at this stage. The Project Team will not re-commence module roll out (Expenses, Learning & Development, on-boarding, Overtime, Sickness). * Multi-factor Authentication of iTrent must go live prior to the end of December. Delays to the Go Live date have occurred as we await the correct information in the test system. * Delays due to poor communication from the iTrent Account Manager have been escalated with the Supplier.
OD:02 Workforce Health & Wellbeing Strategy Tracey Clapp	In delivery Objectives: *To have a healthy workforce.	<ul style="list-style-type: none"> * A range of training and educational sessions are continually offered to employees to enhance their wellbeing ✓ * Responses from the Staff Wellbeing Survey are being collated and feedback will be provided to SMT for review. * A monthly 'pulse' wellbeing survey has gone live in September.
OD:03 Performance & Talent Management	Parts in Pre-project Parts In delivery	<ul style="list-style-type: none"> * The new Check-ins have gone live replacing the traditional appraisal process.

Project Description & Lead	Project Stage & Status	Latest update
Claire Marsterson	Objectives: * To successfully recruit. * To provide training opportunities to employees. * To Monitor Performance.	* We will be applying to take part in the LGA Graduate Scheme. We need to register our interest this autumn. * One T-Level Placement has been secured in ICT ✓ * The Admin Trainee Scheme has stalled. A request for budget linked to this will be requested at Service Planning for 2024/25. * The BTEC level 3 followed by a specialism has stalled. * We are exploring use of a Place Academy and have made contact with other local authorities to understand the benefits of this model.
OD: 04 Structure Pay & Policy Nikki Gordon	Parts in Feasibility Parts In delivery Objectives: * To have a mechanism for recruiting temporary staff. * To ensure the Job Evaluation scheme is robust and comparable to other authorities.	* Various options are still being considered for a new Job Evaluation system/model (Hay Core Competencies; the Green Book and discussions with South West Councils). * The Agency Staff Contract expires in November 2023. This needs to be re-procured prior to the end of the existing contract. There is scope to join a consortium with south west authorities or run our own procurement exercise.
OD:05 Diversity & Inclusion Nikki Gordon	In delivery Objectives: * To ensure policies are up to date * Employees are provided appropriate training. * Publication of data to comply with our legislative requirements. Risk: Member decisions may be challenged on the level of engagement taken to inform the report and recommendations.	* Consultation for the Equality Strategy has concluded. Consultation responses have been circulated to Heads of Services for comment ✓ * The majority of staff have completed their diversity training.
OD:06 Our Brand & Recruitment Helen Owen	In delivery Objectives: To provide effective internal and external communications with our stakeholders, employees and members. * To be an employer of choice.	* All solutions are now working for recruitment. Indeed, LinkedIn and Total Jobs are frequently being used, with most applicants citing they found the job via Indeed. Overall, there has been an increase in number of applicants but not necessarily the quality of applications ✓ * Communications are using various methods to promote the opportunities in North Devon, most recently attending North Devon Show and North Devon Homes Summer Fayre. They will continue to consider the next programme of events where we can continue with this promotion.

Project Description & Lead	Project Stage & Status	Latest update
		* This week we have been successful in filling x4 posts in key positions.