



North Devon Council

Report Date: Thursday, 11 January 2024

Topic: Service Plans

Report by: Ken Miles, Chief Executive

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.

1.2 The 5 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 Nina Lake
4. Regeneration & Economic Growth – SRO SarahJane Mackenzie-Shapland;
5. Organisational Development – SRO Nikki Gordon

1.3 This report presents the Service Plans which sit below the Programmes referred to.

2 RECOMMENDATIONS

2.1 That members note the service plans and the associated actions and make appropriate recommendations

3 REASONS FOR RECOMMENDATIONS

3.1 To provide assurance to members and to allow members to challenge actions.

4 REPORT

4.1 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)

4.2 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)

4.3 The 5 programmes were established each with a Senior Responsible Owner (SRO). These were entitled:

- 6. Customer Focus / Digital by Design – SRO Sarah Higgins
- 7. Environmental Enhancement – SRO Mark Kentell
- 8. Housing & Community Safety – SRO Nina Lake
- 9. Regeneration & Economic Growth – SRO SarahJane Mackenzie-Shapland;
- 10. Organisational Development – SRO Nikki Gordon

4.4 The content of the programmes has been approved by Members and progress towards delivering the programmes is reported to members quarterly. The last Quarterly performance report was presented to members at the last meeting on 16th November.

4.5 This report presents the service plans which are intended to set out the actions that will be taken at more of an operational level. It isn't intended for the service plans to duplicate the content of the programmes. The diagram at the end of this report shows the "golden thread".

5 RESOURCE IMPLICATIONS

5.1 Any resource issues will be addressed in each action

6 EQUALITIES ASSESSMENT

6.1 Please detail if there are/are not any equalities implications anticipated as a result of this report. If so, please complete the Equality Impact Assessment (EIA) Summary form available on Insite and email to the Corporate and Community Services Team at equality@northdevon.gov.uk.

6.2 Any Equality Impacts will be identified and addressed when delivering each action



7 ENVIRONMENTAL ASSESSMENT

7.1 Please undertake an Environmental Assessment and complete the checklist (EAC) form available on Insite. If there are no environmental implications arising from your proposals please state that there are none. If after completion of the assessment there are environmental implications please provide a brief summary. If you require any further information please contact the Sustainability and Climate Change Officer. Email completed EACs to donna.sibley@torridge.gov.uk

7.2 Any environmental impacts will be addressed for each action

8 CORPORATE PRIORITIES

8.1.1 The service plan actions support all of the corporate priorities

9 CONSTITUTIONAL CONTEXT

9.1 Save as provided in paragraph 9.2 below, the decision in respect of the recommendations in this report can be made by this Committee pursuant to delegated powers provided in Part 3 Annex 1 paragraph 1 * of the Constitution.

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).

12 STATEMENT OF INTERNAL ADVICE

The author (below) confirms that advice has been taken from all appropriate Councillors and Officers:add name and job title.....



