

## Appendix 5

**Table A: High level status of all service plan actions tracked on Pentana (was Covalent)**

	<b>Completed</b>	<b>Overdue</b>	<b>Cancelled</b>	<b>Not due</b>	<b>Total</b>
<b>Totals</b>	<b>340</b>	<b>37</b>	<b>36</b>	<b>40</b>	<b>453</b>
<b>Completed since the last report included in the total</b>	<b>26</b>				

**Table B: Service plan actions that have been cancelled since 1 October – 31 December 2018 authorised by SMT**

Action	Reason
<b>Works &amp; Recycling</b> W&R 01 16/17 Waste Services Review	This action is a duplication of OS W&R 02 18/19 Recycle More Project.
W&R 03 16/17 Improve Workforce Environment	This action is just part of the day job.
W&R 13 16/17 Community Clean up events	This action can be removed as this is now the day job, not a new initiative.
<b>Human Resources</b> HR 03 16/17 Health, safety and wellbeing organisational assessment	This action will now be absorbed into the Wellbeing Strategy, which is a new action for the 2019/20 Service Plan process.
<b>Economic Development</b> ED 03 15/16 Roundswell, Barnstaple New Employment Land South of A39	This action has been cancelled as this project is led by DCC and not within our control.
ED 04 15/16 Attract investment in retail and leisure offer of the town	This action probably underpins a lot of what we do but is fairly vague and difficult to measure.
ED 04 16/17 North Devon Innovation Centre Roundswell, Barnstaple	This action has been cancelled as this has been included in Roundswell and led by DCC
ED 09 15/16 Support Wave Hub to deliver Tidal Demonstration Zone off Lynmouth	This action probably underpins a lot of what we do but is fairly vague and difficult to measure.

## Service Plan Actions (26) completed since 01 October – 31 December 2018

Action	Closure Note	Due Date	Completed Date
<b>Economic Development</b> CE ED 02 17/18 Joint Northern Devon Tourism Strategy	Sally Nelson Closure Note: Action completed.	30-Sep-2018	27-Nov-2018
<b>Human Resources</b> CE HR 01 18/19 Works & Recycling projects	Some progress made on capability negotiating with Unison re Capability Matrix and potential solutions for a Saturday following a Bank Holiday.	31-Mar-2019	19-Nov-2018
CE HR 02 17/18 Works & Reccyling projects (to further discuss with W&R management)	Closure Note: This action has now been closed as this now forms part of the business as usual function.	30-Apr-2020	19-Nov-2018
CE HR 02 18/19 Holiday pay	Making good progress, have figures from payroll just exploring with Unison, 4 or 5.6 weeks and how far back we may be prepared to go in terms of back pay.	30-Apr-2019	19-Nov-2018
CE HR 05 17/18 Holiday Pay	Closure Note: This action has now been completed.	31-Dec-2018	19-Nov-2018
<b>Planning</b> CE P 01 17/18 Adopt the North Devon and Torridge Local Plan.	Closure Note: Adopted.	31-Dec-2018	17-Dec-2018
<b>EH&amp;H Cross Service Strand</b> CSS 01 15/16 Review compliance with the Openness of Local Government Bodies Regulation 2014	The EHHS delegated authority spread-sheet has now been amended with the latest updates to the animal welfare legislation which were brought into effect on 1 October 2018, and the Licensing Team have been re-issued with their individual delegations. Customer Services staff (relevant members only) have now been issued delegated authorities for the work they undertake in respect of licensing, and in this instance delegations surrounding renewals of hackney carriage and private hire vehicles, and their drivers. Veterinarians appointed to undertake inspections of animal welfare establishments, particularly riding stables and dog breeders have now been delegated authority under the updated legislation. Further updates have been undertaken to the over-arching delegated authority spread-sheet and it is significantly more comprehensive; legislation has been updated throughout. The position with the spread-sheet is now one of on-going maintenance, hence the decision to sign off this piece of work.	30-Sep-2018	26-Nov-2018

## Service Plan Actions (26) completed since 01 October – 31 December 2018

	I have discussed the position with Bev Triggs, Member Services, who also needs to keep a record of delegated authorities. A decision has been made to locate a shared restricted folder on the Corporate drive that we can both access, this will a. reduce duplicity of information held on our IT systems and b. ensure that Member Services always have the most up-to-date information available at any given time.		
<b>Economic Development</b> ED 02 15/16 Mill Road/Pottington master planning for redevelopment	This project is now included under Growth in the 2019/20 Service Plan.	31-Dec-2018	17-Dec-2018
ED 06 15/16 Support delivery of Phase 4 extension to Pathfields Industrial Estate, South Molton	Sally Nelson Closure Note: Complete and closed.	31-Dec-2018	27-Nov-2018
<b>Environmental Health &amp; Housing</b> EH&H 02 17/18 Greater focus on efforts to prevent homelessness	Recruitment to the options team is now complete. Current and future interventions will now be set by a new NDC Homelessness Strategy which is scheduled to be adopted in Q2. External professional support is currently being procured to support the production of this document.	31-Dec-2018	22-Nov-2018
EH&H 06 17/18 Establish a direct access/emergency hostel	New grant funding has allowed the Council to commission Safe Sleep at the Freedom Centre in Barnstaple until the 31st March 2019. The grant has also increased the pathway for individuals needing both high needs (housing first) and low needs supported accommodation.	31-Mar-2019	22-Nov-2018
<b>Environmental Health &amp; Housing Licensing</b> EH&H L 01 18/19 DEFRA proposes to introduce secondary legislation under the Animal Welfare Act 2006, which would introduce a single 'Animal Establishment Licence'	New policy, fees and delegations adopted on the 26th September 2018.	31-Dec-2018	22-Nov-2018
EH&H L 02 18/19 Review of Gambling Act 2005 Statement of Principles issued under s349 of the Gambling Act 2005	New policy approved at FC 20th November 2018	07-Jan-2019	22-Nov-2018
EH&H L 03 18/19 Review of Licensing Act 2003 Policy in accordance with s5 of the Licensing Act 2003	New policy approved at FC 20th November 2018	03-Jan-2019	22-Nov-2018

## Service Plan Actions (26) completed since 01 October – 31 December 2018

<b>Environmental Health &amp; Housing</b> H 02 15/16 Homeless prevention	New Private Sector Access Scheme being delivered in house thro' the appointment of dedicated EH/H staff. New deposits scheme introduced and delivery significantly higher rates of recovery.	31-Mar-2019	22-Nov-2018
<b>Human Resources</b> HR 02 16/17 Review training provision	Closure Note: This is now an annual task/output, following the completion of all appraisals.	30-Jun-2018	19-Nov-2018
<b>Works &amp; Recycling</b> OS W&R 01 17/18 Recycle More Project Waste Recycling Round Review	Recycle rounds Completed by AD (Using Webaspx). Implemented in October 2018. No major issues. Action complete.	31-Oct-2019	23-Nov-2018
OS W&R 01 18/19 Vehicle Workshop Review	Review completed. New structure in place. JD's reviewed. Pay increased. Staff recruited.	30-Apr-2019	23-Nov-2018
OS W&R 03 18/19 Workforce improvement	Workforce review regarding capability process complete. Some staff contracts ended. Vacancies recruited. Virtually at full strength now.	31-Dec-2018	23-Nov-2018
OS W&R 04 17/18 Improve Workforce Engagement	This was completed as part of the Bartec purchase/Introduction.	30-Apr-2020	23-Nov-2018
OS W&R 04 18/19 Cleansing Service - Street Sweeping Review	Action complete. Sweeping review carried out by Supervisors. Staffing levels at optimum level. New vehicles purchased and in service.	30-Sep-2018	23-Nov-2018
OS W&R 05 18/19 Cleansing Service - Toilet Cleaning Review	Review carried out. Staff levels reviewed and satisfactory. Vehicles currently mid life. Process satisfactory.	30-Sep-2018	23-Nov-2018
OS W&R 07 17/18 Cleansing Service - Litter Bins	Litter bin audit carried out. New stock of bins ordered (that we could afford with budget). Fitting taking place.	30-Sep-2018	23-Nov-2018
<b>Planning</b> P 07a 15/16 To adopt the Joint Local Plan	Closure Note: Adopted.	31-Dec-2018	17-Dec-2018
<b>Works and Recycling</b> W&R 02 16/17 Improve Recycling Rates	No closure note.	30-Apr-2020	23-Nov-2018
W&R 09 16/17 Bulky Waste	Bulky waste prices, staffing levels and vehicle reviewed and updated.	01-Apr-2019	23-Nov-2018

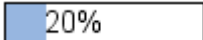



**Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT – 01 October – 31 December 2018,**

HoS	Code	Description	Current due date	Revised due date or cancellation of action or other change	Reason & (if applicable Officer) requesting this change
Ricky McCormack	W&R 01 18/19	Vehicle Workshop Review	31-Aug-2018	30-Apr-2019	PAG Bid completed and ready to be submitted.
Ricky McCormack	W&R 01 18/19	Recycle More Project	30-Jun-2018	30-Apr-2019	Recycling changes to go live 01 October 2018. Green and black round changes to be implemented February 2019.
Ricky McCormack	PARK 06 16/17	Waste Services Review	30-Mar-2018	30-Jun-2019	This action is a duplication of OS W&R 02 18/19 Recycle More Project.
Ricky McCormack	W&R 09 16/17	Bulky Waste	30-Jun-2018	30-Apr-2019	Now looking to outsource this service. Report going to Executive December 2018.
Ken Miles	C&C C&CS 01 18/19	Introduce new online consultations and engagement software system	31-Jul-2018	31-Mar-2021	Currently on hold due to the implementation of Modern.gov IT software. Request for the target date to be revised to March 2021. The action will be included within the service plan for 2019/20.
Ken Miles	C&C C&CS01 17/18	Introduction and roll out of IT tablets for Councillors to access agenda and minutes for formal meetings of the Council (linked to C&C 02 16/17) or an in-house solution to be obtained)	31-Oct-2018	31-May-2019	EOT to align with the election process in May 2019. A demo of Modern.gov was held on 23/4/18 which Political Group Leaders, SMT and other officers attended whereby positive feedback was received from attendees. A business case has been forwarded to the Project Appraisal Group for scoring and inclusion within the Quarter 4 Performance report to be considered by the Executive on 4/6/18 and then on to Council on 25/7/18.
Jeremy Mann	H 06 16/17	To meet the needs of Gypsy and Travellers	30-Sep-2018	31-Mar-2020	Planning consultant's draft report considered and response provided by Planning Service. Awaiting consultant's further report. Planning estimate November but no set timescale provided from Planning. Further update to be provided by end of Jan 2019.

**Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT – 01 October – 31 December 2018,**

					As we need to work with stakeholders to agree use of land and understand the needs of the Gypsy & Travelling community to provide such needs on the land a request is made for a revised due date
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**Table E: Outstanding Service Plan Actions (37)**


Code	Description	Progress Bar	Latest Note	Original Due Date	Due Date
<b>Customer &amp; Corporate Communications</b> C&C C&C 02 18/19 Communications & Customer support for round remodelling	Communicating day changes and ensuring customer services staff are equipped with the information for customers		15-May-2018 Extension of Time approved by SMT: The remodelling has been postponed to gauge the number of potential new customers signing up for the green waste service. New due date 30 November 2018.	30-Apr-2018	30-Nov-2018
C&C C&C 04 18/19 Train investigating officers on the new Pentana feedback module	Train officers in how to process and respond to customer feedback using Pentana			31-Dec-2018	31-Dec-2018
<b>Legal</b> C&C L 01 17/18 Review Delegated Powers	No BC or PID required		12-Feb-2018 Approved extension of time for due date: SMT & O&S approved a revision to the due date to December 2018. Addition comments: Dependent on overall project being run by Corporate & Community Support.	31-Dec-2017	31-Dec-2018
C&C L 01 18/19 Implementation of GDPR (training, on-going advice, updating policies, procedures and guidance notes).	-- enter action details here --			31-May-2018	31-May-2018

**Table E: Outstanding Service Plan Actions (37)**



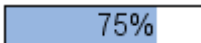

<p>C&amp;C L 03 17/18 Investigate / complete purchase of polygons of land in Council ownership</p>	<p>Investigate polygon requirements of the council. (Invite Land Registry to present available options to senior management, then complete purchase of identified polygon set). Business Case was provided as part of Land Registration Project</p>	<p>0%</p>	<p>12-Feb-2018 Approved Extension to due date: SMT &amp; OS approved a revised due date of December 2018. Additional Comments: Land Registry have introduced an enhanced range of free public data. Polygon requirements are dependent on progress with the Land Registration project.</p>	<p>31-Dec-2017</p>	<p>31-Dec-2018</p>
<p><b>Customer &amp; Corporate Communications</b> CCC 01 16/17 (Under ICE Project) Review F2F service delivery across our one stop shops</p>	<p>Review F2F services to ensure value for money and efficiency – Amory Centre and Ilfracombe Centre</p>	<p>90%</p>	<p>24-Oct-2016 Amory Centre surrender drafted and awaiting signing. If paying half towards signposting. B'ple staffed flexibly so staff can be brought back and forth from phones/front desk according to demand.</p>	<p>31-Dec-2018</p>	<p>31-Dec-2018</p>
<p>CCC 02 16/17 (Under ICE Project) Use journey and process mapping to reduce interactions to CS by improving back office services i.e W&amp;R assisted collections</p>	<p>Use first point of contact data and experience to identify service improvements and efficiencies, highlighting these to SMT monthly</p>	<p>20%</p>	<p>24-Oct-2016 Now part of a corporate wide project.</p>	<p>31-Dec-2018</p>	<p>31-Dec-2018</p>
<p><b>Elections</b> CE E&amp;LC 03 18/19 Household Canvass</p>	<p>Household Forms to 46,000 households to collate information for New Register of Electors to be published on 1st December 2018</p>	<p>0%</p>	<p>14-Feb-2018 Additional Information: Cost to be met by budget and cabinet office funding (if received).</p>	<p>30-Nov-2018</p>	<p>30-Nov-2018</p>
<p><b>Economic Development</b> CE ED 01 17/18 Establish appropriate governance structures to deliver Barnstaple development projects</p>	<p>2018/19: Proposal to Executive. Establish regeneration board/steering group or similar. Deliverable masterplan for Barnstaple with key sites being delivered for regeneration, improvement, and/or housing including car parking: * North Walk * Belle Meadow</p>	<p>50%</p>	<p>27-Nov-2018 Included within Growth</p>	<p>30-Jun-2017</p>	<p>30-Jun-2018</p>



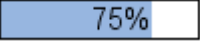

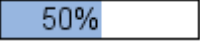

**Table E: Outstanding Service Plan Actions (37)**

	<p>* Cattle Market car park          * Queen Street / Bear Street.          * Mill Road / Pottington / Pilton Park.          * Seven Brethren (specific project has commenced see 2016/17 action relating to specific 7BB project.          OPE funding of £75k for Barnstaple and Ilfracombe site assessment / master planning work. Undertake Barnstaple masterplan. Car parking study now completed. Overarching Flood Study completed. identify key projects and agree programme to deliver. PID required if any NDC site is evaluate as suitable to host development. Undertake site specific work to deliver (mini-masterplans. SDBs/SPDs, marketing, investor engagement, de-risking work). Secure additional external funding where available.          2017/18: Agree approach with key members.</p>				
<p>CE ED 01 18/19 North Devon Growth - Post 2031 Establish a Plan for Growth</p>	<p>Plan for more significant levels of housing and employment growth through innovative and sustainable new communities with the support of partners. Specifically: Instil a culture of growth at NDC. Develop an ambitious vision. Agree appropriate governance.</p>		<p>14-Feb-2018 Additional information: LGA grant of £7k secured to support work up to end June 2018. (Vision and agreed programme route map). BID submitted for £100k to support studies / master planning / data etc beyond the point.</p>	<p>30-Jun-2018</p>	<p>30-Jun-2018</p>




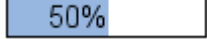
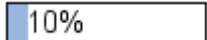
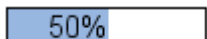
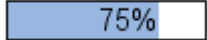

**Table E: Outstanding Service Plan Actions (37)**

	Establish a programme / route map with defined tasks and milestones. Undertaken relevant studies and masterplans.				
CE ED 05 18/19 Up to date Strategic Economic Framework	<p>* Economic Strategy            * Inward Investment Strategy            * Digital Strategy (new)            * Tourism Strategy - identified in an earlier service plan</p> <p>Joint with TDC to cover Northern Devon. Use of internal and ND+ resource. Establish steering group to include key stakeholders already engaged in agendas (Petroc ,ND+ and LEP).</p>		14-Feb-2018 Additional Information: Links to Growth Agenda.	30-Sep-2018	30-Sep-2018
<b>Elections</b> CE ES&LC 04 17/18 Neighbourhood Planning Referendums.	To deliver Planning Referendums as and when.		19-Jan-2017 Cost to be calculated, cost to be met by Neighbourhood Referendum funding.	31-Dec-2018	31-Dec-2018
<b>Information, Communication &amp; Technology</b> CE ICT 01a 17/18 Replace V Workspace (our application and desktop virtualisation software product & associated licences	Procurement exercise. PAG Bid required.		12-Dec-2018 All of BEC & now some of Lynton House (except PCs) moved to new world.	31-Dec-2017	30-Nov-2018
<b>Planning</b> CE P 02 17/18 Explore options to facilitate sustainable growth beyond plan period.	Review of Local Plan and options for sustainable growth (for example, new growth hub / new settlements / incremental expansion of existing settlements).		24-Jan-2017 The identified work will be undertaken as part of the review of the Local Plan in partnership with TDC and possibly DCC / LEP. It will also need to recognise the Neighbourhood Planning agenda.	30-Sep-2018	30-Sep-2018

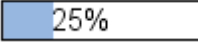
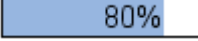
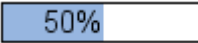


**Table E: Outstanding Service Plan Actions (37)**

<p>CE P 07 17/18 Complete review of business processes to ensure external customer focus.</p>	<p>Work has been substantially completed on reviewing core business activities with associated training notes. However, a further review is now required to demonstrate specific engagement with the customer.</p>		<p>03-Aug-2018 30 July 2018: SMT approved and Extension of Time: All 'As Is' processes have been mapped and the first 'Could Be' process for pre-applications has been completed. Approved EoT now December 2018.</p>	<p>31-Dec-2017</p>	<p>31-Dec-2018</p>
<p><b>Pannier Market</b> CE PM 01 17/18 Plan for improved use of Pannier Market space and environment</p>	<p>2018/19 SP: Title revised to "Review landholding in and around pannier market (offices, toilets. Corn Exchange, cafe. Market Street toilets. Slaughterhouse. Youth House and develop options. Link with Review Operating model for Pannier Market."  2017/18: Assess current condition and usage of spaces. Understand demand and opportunities. Liaise with adjacent landowners / leases. Develop plan around site with income potential.</p>		<p>14-Feb-2018 Approved extension of time: SMT &amp; O&amp;S approved a new due date of September end 2018. Additional information: £30k budget for surveys and architects fees.</p>	<p>31-Mar-2018</p>	<p>30-Sep-2018</p>
<p><b>Cemetery</b> CEM 01 15/16 "Memorial Safety Memorials identified failed testing need to be made safe"</p>	<p>Business case for funding to deliver project</p>		<p>24-Sep-2018 RMcM: Work is still not fully completed.</p>	<p>31-Dec-2016</p>	<p>31-Jul-2018</p>
<p>CEM 01 16/17 "Phase 2 Memorial Safety Memorials identified failed testing need to be made safe"</p>	<p>Business case for funding to deliver safety of memorials</p>		<p>15-May-2018 SMT Extension of Time Request : September 2018 RMcM Testing is taking place. A new report is to be presented in August 2018.</p>	<p>01-Dec-2017</p>	<p>30-Sep-2018</p>

**Table E: Outstanding Service Plan Actions (37)**

CEM 02 15/16 Extension to Marlborough Road Cemetery	Business Case		24-Sep-2018 RMcM: This has been delayed due to the land owners' questioning how the value of the land is to be calculated.	30-Mar-2018	31-Jul-2018
CEM 02 16/17 Extension to Marlborough Road Cemetery	Business case		18-Mar-2016 This is high risk. Insufficient funds and existing is coming to full capacity. Now on Risk Register	31-Dec-2018	31-Dec-2018
CEM 03 16/17 Increase burial prices in line with neighbouring services	Monitor neighbouring prices and propose increase when appropriate		18-Mar-2016 Review has been conducted 2015. Review again in 2 years.	31-Dec-2018	31-Dec-2018
<b>Economic Development</b> ED 03 16/17 Strengthen Town Centre Partnership model - increase engagement, income and develop action plan	Delivered by town centre manager and key members of TC board.		14-Feb-2018 Approved Extension of Time: SMT & O&S approved a revised due date of December end 2018.	31-Mar-2016	31-Dec-2018
<b>Legal</b> L 03 16/17 Case Management System	Business Case required		09-Feb-2018 Approved Extension of Time to due date: SMT & O&S approved a revision to the due date of December 2018.	30-Jun-2017	31-Dec-2018
O 03 16/17 Effective and Coordinated management of the bus station	External management of the facility		14-May-2018 SMT approved an extension to time: 31 December 2018. On-going further meetings to discuss lease arrangements to take place with Stagecoach.	30-Jun-2017	31-Dec-2018
<b>Planning</b> P 01 16/17 Review Business Processes for Application Determination and S106 Agreements	Review Business Processes for Application Determination and S106 Agreements to include appropriate arrangements with internal and external consultees (in particular, DCC Legal Services).		02-Aug-2017 Previous note refers; business process has been reviewed and mapped and is in operation by development management staff.	30-Jun-2017	30-Jun-2017
P 05 16/17 Explore options for growth	Explore options for growth through growth points or incremental expansion.		15-May-2018 SMT approved an extension of time until June end 2018: Conclusions expected by that date.	30-Apr-2017	30-Jun-2018

**Table E: Outstanding Service Plan Actions (37)**

<p>P 07b 15/16 To adopt the Traveller Accommodation DPD and make the relevant pitch provision</p>	<p>2018/19 Revised Description: Prepare and adopt a joint North Devon and Torridge Traveller site allocations DPD</p>		<p>08-Feb-2018 No extension of time was submitted to SMT or O&amp;S for this action so the due date remains at 31 March 2018. Additional Comments: A joint 'call for sites' has been undertaken and a consultant is assessing the suitability of potential sites. Cost savings from joint presentation.</p>	<p>30-Apr-2017</p>	<p>31-Mar-2018</p>
<p>P 07c 15/16 To implement the Community Infrastructure Levy charging schedule</p>			<p>06-Jun-2017 Extension of Time Request: Original due date February 2016 new due date requested March end 2018.</p>	<p>29-Feb-2016</p>	<p>31-Mar-2018</p>
<p>P 07d 15/16 To prepare associated supplementary planning documents, including development briefs</p>			<p>06-Jun-2017 Extension of Time Request: Original due date 30 April 2017 request to change to April 2018. A number of SPD / DPD documents are identified in the LDS to the emerging Joint Local Plan (for example, Affordable Housing and Gypsy and Traveller Accommodation) the these are each being progressing in accordance with individual timetables and the reason for an extension of time.</p>	<p>30-Apr-2017</p>	<p>30-Apr-2018</p>
<p><b>Parking</b> PARK 07 15/16 End of contract for Payment by mobile phone service for paying for parking</p>	<p>Business case required</p>		<p>23-Jan-2017 To look for a service that provides more flexible approach and that could reduce the cost of the service for the customer. Must be PSI compliant. Looking at alternative P &amp; D machines which may not require mobile phone payment, delay objective for 12 months. The extension of time for this action was agreed as part of the service planning process 2017/18. Approved by SMT &amp; O+S.</p>	<p>30-Apr-2016</p>	<p>31-Dec-2018</p>
<p><b>Parks, Leisure &amp; Culture</b> PL&amp;C 15 15/16 Build major extension to the museum</p>	<p>If stage 2 HLF application is successful and other external funding is secured, construction</p>		<p>09-May-2017 HLF stage 2 funding secured. Coastal Communities Funding</p>	<p>30-Mar-2018</p>	<p>30-Sep-2018</p>

**Table E: Outstanding Service Plan Actions (37)**

	will commence in Sept 17. Construction due for completion Sept 18. Decision on JLF stage 2 application is expected in April 2017.		application for £500k successful. Building work due to now start in January 2018		
<b>Pannier Market</b> PM 01 16/17 Review operating model in Pannier Market. Review offer & business model.	2018/19: Research town centre and market trends and investments in UK, analyse Barnstaple offer, trader mix and income etc. Develop options for discussions and agreement. Potential to digitise market. Identify capital works / refurbishment required. 2016/17: Delivered by Economic Development team. No PID or Business Case required.	0%	14-Feb-2018 Additional Information: Object is for the market to break even as a minimum. Explore concept of fully digital market. Capital improvements depending on business plan.	31-Mar-2017	30-Sep-2018
<b>Resources</b> R 03 17/18 Increase usage of Corporate E-procurement system	Liaising with service areas with an aim to Increase the number of purchase orders being placed through E-procurement system and review of financial policies	0%	09-Feb-2018 Approved revision to due date: SMT & O&S approved new due date of 31 December 2018. Additional Information: Currently 34% of all payments made have a PO from E-procurement system; initial aim is to get this over 50% level. Links to R 02 17/18 above and will follow this project thus why date extended to December 2018.	31-Mar-2018	31-Dec-2018
R 03 18/19 Upgrade of R&B ICT Software to improve customer experience	Upgrade of current ICT system (Civic Open Revenues) and review of customer processes.	0%	09-Feb-2018 Order placed September 2017.	31-Dec-2018	31-Dec-2018
R 06 17/18 Update of Strategic Asset Management Plan	Drafting of Asset Management Plan 2017; health check of current TF asset system with view of increased utilisation	25%	09-Feb-2018 Approved extension of time to due date: SMT & O&S approved a revision to the due date of 31 December 2018. Additional Information: Estates Officers and Economic Development Manager	30-Sep-2017	31-Dec-2018

**Table E: Outstanding Service Plan Actions (37)**

			attended CIPFA workshop. internal project team being formed for January 2018. New plan to incorporate strategic investment and link to growth agenda.		
R 08 17/18 North Devon Crematorium refurbishment of existing chapel	Funding agreed by North Devon Crematorium Joint Committee	0%	09-Feb-2018 Approved extension of time to due date: SMT & O&S approved a change to the due date of 31 December 2018. Additional Comments: £160k funding approved by NDC Joint Committee.	31-Mar-2018	31-Dec-2018
<b>Estates</b> V&EM 01 16/17 Disposal of assets, Bicclescombe Nursery, Mill Road Depot, Phase 2&3 Surplus Assets Disposals Identify and dispose of surplus assets to maximise capital receipts (Phase 1 complete)	Executive Report	10%	14-May-2018 SMT and O&S approved a revised due date as part of the 2017/18 service plan process, of 30 September 2018.	31-Mar-2018	30-Sep-2018

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

PI Code & Short Name	Performance Data Q1 2017/18& 2018/19	Performance Data Q2 2017/18& 2018/19	Performance Data Q3 2017/18 & 2018/19	Performance Data Q4 2017/18 & 2018/19	Year End Target	Year End Result	Current Target	Latest Note & History
<b>Planning</b>								
NI 155 <b>Number</b> of affordable homes delivered (cumulative <sup>1</sup> )	19	37	63	131		131	41	Annual figures have been slightly revised: 42 / 16 / 42. Plus 3 Local Needs not reflected in the performance data.
	42	58	42					
NI 157a <b>Percentage</b> of major applications processed within 13 weeks	22	30	30	75	45	39.25	45	
	61	100	85		45			
NI 157b <b>Percentage</b> of minor planning applications processed within 8 weeks	81	71	77	95		78.5	75	
	95	97	95					
NI 157c <b>Percentage</b> of other applications processed within 8 weeks	88	89	87	97	85	90.25	85.00	
	98	99	99			90.25		
<b>Waste &amp; Recycling</b>								
L82(i) Total <b>percentage</b> domestic waste recycled or composted	48.22	50.21	46.9				46.00	Quarter 3 figures not yet available
	49.16	48.6						
<b>Finance</b>								
BV8 <b>Percentage</b> of invoices paid on time	97.76	97.74	97.24	96.72	97	97.37	97.00	
	97.39	96.13	95.99		97	97.37		
	29.11	56.48	83.53	97.03	98.00	97.03		

<sup>1</sup> NI 155 changed from Gross to Cumulative



BV9 <b>Percentage</b> of Council Tax collected	28.81	56.14	82.98		98.00		98.00	
BV78a (M) <b>Speed</b> of processing - new Housing Benefit/Council Tax Benefit claims	20.1	20.2	18.6	22	28.0	20.23	28.0	
	23.2	24.7	19.6		28.00			
BV10 <b>Percentage</b> of Non-domestic Rates Collected	32.11	58.11	83.04	97.96	99.05	97.96	99.05	
	32.14	57.31	81.89		99.05			

PI Code & Short Name	Performance Data Q1 2017/18 & 2018/19	Performance Data Q2 2017/18 & 2018/19	Performance Data Q3 2017/18 & 2018/19	Performance Data Q4 2017/18 & 2018/19	Year End Target	Year End Result	Current Target	Latest Note & History
<b>Property &amp; Technical</b>								
L728 <b>Percentage</b> of the gross internal area of the investment estate currently let	95.31	95.40	95.31	95.40				
	95.40	95.40	95.40					
L168 <b>Income</b> per car park P&D ticket	July 1.78	Sept 1.68	Dec 1.52	April £1.63			1.78	
	July 1.72	Sept 1.71	Dec 1.59					

PI Code & Short Name	Performance Data Q1 2017/18 & 2018/19	Performance Data Q2 2017/18 & 2018/19	Performance Data Q3 2017/18 & 2018/19	Performance Data Q4 2017/18 & 2018/19	Year End Target	Year End Result	Current Target	Latest Note & History
<b>Building Control</b>								
L300 Building Regulation Full Plan applications determined in 2 months	84	95	96	99	95%	93.5%	95%	
	99	97	96					
	96	86	98	97	95%	94.25%	95%	

PI Code & Short Name	Performance Data Q1 2017/18 & 2018/19	Performance Data Q2 2017/18 & 2018/19	Performance Data Q3 2017/18 & 2018/19	Performance Data Q4 2017/18 & 2018/19	Year End Target	Year End Result	Current Target	Latest Note & History
L301 Building Regulation Applications examined within 3 weeks	95	92	87					
L302 Average time to first response (Days)	15	14	10	10	10	12.25	10	
	11	13	12					
<b>Customer Services &amp; Communications</b>								
L999 Feedback Customer Satisfaction %								
	57	50	38					
L997 Customer Service Satisfaction %							90%	
	95	91	98		90%			
L999 Media Satisfaction % Annual								
	Annual				90%			

<b>Environmental Health &amp; Housing</b>								
LEHH014 Food Hygiene Interventions <b>Completed</b>	78	202	321	707		707		472 includes: 304 Inspections/Audits 19 Verification/Surveillance 4 Advice/Education 145 Info/Intelligence
	137	288	472		412			
	13	35	55.8	95			100	304/479=63.5%

LEHH015 <b>Percentage</b> of Food Hygiene Due Interventions Completed	26	69.9	63.5					304 Inspections completed + 175 outstanding.
LEHH016 Housing Options - <b>Number</b> of Homelessness Prevented & Relieved	181	120	135	267		703	Data only	Prevention 124
	130	123	188			703		Relief 64
LEHH017 Housing Options - <b>Number</b> of Households Accommodated in Temporary Accommodation	28	36	25	28		117	Data Only	
	28	33	28					
LEHH019 Housing Standards - <b>Number</b> of DFG's Completed & <b>Monies Paid</b>	43	46	27	107		107	Data only	£495,346.28
	7	23	73					
LEHH026 <b>Number</b> of NDC Lets Through DHC	33	37	30	65		165	Data only	Broken down by bed size: 1 Bed – 27, 2 Bed – 25, 3 Bed – 11, 4 Bed - 3
	69	41	66					
LEHH020 Housing Standards – the <b>level</b> of unmet demand for DFGs	226,780	199,968	224,412	33,000			Data only	
	282,301	297,509	261,228					

## 2. Constitution Context

Appendix and paragraph 5.5	Referred or delegated power? Delegated
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## 3. Statement of Internal Advice

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