

# Appendix F

Corporate Plan Delivery Highlight Report with Key Results & Performance Indicators

This Appendix provides a high-level update in relation to your programmes delivering your current Corporate Plan priorities and your new performance measures for Q1-4 2023/24, with some historic information where available and year-end figures.

## 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%

Budget: 2024/25 = £25,509,930 as % of overall budget (Excluding Benefit Subsidy £32,092,190) = 79.49%

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

2023/24 Annual Estimate = £7,409,000 vs Outturn = £6,857,671

2024/25 Annual Estimate = £7,346,260

### Reportable Key Performance Indicators

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

2022/23 = 97.24%

2023/24 Q1 = 28.44% | Q2 = 55.26% | Q3 = 81.60% | Q4 = 96.98% (This is the end of year outturn)

[This is in line with previous year's collection percentages & a cumulative increase]

BV10: Percentage of Non-domestic Rates Collected.

2022/23: 97.05%  
2023/24: Q1 = 35.27% | Q2 = 58.38% | Q3 = 81.40% | Q4 = 97.48% (This is the end of year out-turn)

BV8: Percentage of invoices paid on time.  
2022/23: Q1 = 88.75% | Q2 = 91.72% | Q3 = 90.68% | Q4 = 92.09%  
2023/24: Q1 = 91.77% | Q2 = 90.98% | Q3 = 89.22% | Q4 = 90.34%

## Housing and Community Safety Programme

Senior Responsible Owner Nina Lake

### 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 Devon<sup>1</sup> living in fuel poverty = 6,420 [14.4%] Data 2021. Two year lag in reporting.  
= 7,052 [15.6%] Data 2022

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

**Update:** The Council were encouraged to work up an Exceptional Bid to address housing conditions in Ilfracombe, following substantial investment into this BID we were advised in April by DLUHC that there were no funds to support such an Ask. Since that disappointment, we have submitted a scaled down version of that ask to our new County Combined Authority – we await evaluation and feedback (May 24).

---

<sup>1</sup> 44,729 Households @ 2021.

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

The team noted above are now baselining the HMO situation and will then be pro-actively program the inspection / licensing of HMO premises. We have invested in a new ICT solution to help the management of HMOs.

KR 6: Housing Supply: Net additional dwellings North Devon (DLUHC). Office for National Statistics Table 122  
2019/20 = 858 (↑) | 2020/2021 = 527 (↓) | 2021/2022 = 599 (↑) | 2022/2023 = 597 (↓) | 2023/2024 = Data awaited

New KR 7: Gross new affordable homes delivered in North Devon area annual figure  
2022/23 = 87<sup>2</sup> Annual Figure 2023/24 will be reported in our next Q1 report  
(NI 155 Existing affordable housing indicator 2022/23 = 82 | 2023/24 = 30).

KR 8: No. of residential properties (see 8a below) that have been classed as empty for more than 3 months on the Council Tax base  
2023/24: Q1 = 730 (1.50%) | Q2 = 755 (1.55%) | Q3 = 754 (1.54%) | Q4 = 736 (1.50%)

8a: Gross number of residential properties on the Council Tax base  
2023/24: Q1 = 48,560 | Q2 = 48,675 | Q3 = 48,824 | Q4 = 48,999

8b: Total number of properties registered as 2<sup>nd</sup> homes each quarter [Note: calculated on the numbers shown in 8a not the 2021 figure].  
2023/24: Q1 = 1,806 (3.71%) | Q2 = 1,820 (3.73%) | Q3 = 1,887 (3.86%) | Q4 = 2058 (4.20%)

Keeping as many properties on the Council Tax Registered as Residential properties and these not flipping to 2<sup>nd</sup> Homes / Holiday Lets<sup>3</sup>.  
Second Homes 01 April 2020 = 1729 vs 01 April 2022 = 1779 [Note: Properties > 140 days = business rates not CT]

## Reportable Key Performance Indicators

MiA: Average number of days it takes to get a decision notice on minor planning applications (apps) - end to end times

---

<sup>2</sup> 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).

<sup>3</sup> These are furnished properties but not a person's sole or main residence. For CT purposes such properties are classed as second homes. These properties could be used for the owners' personal use i.e friends and family or they could be available for holiday letting on a commercial basis for not more than 140 days per year.

2023/24: Q1 = 113 | Q2 = 114 | Q3 = 141 | Q4 = 101

MaA: Average number of days it takes to get a decision notice on a major planning applications - end to end times

2023/24: Q = 347 | Q2 = 360 | Q3 = 321 | Q4 = 541

COM: Number of live compliance / enforcement cases on our systems

2023/24: Q1 = 2,340 | Q2 = 2,243 | Q3 = 1,303 | Q4 = 1,235

A M: Appeals allowed or part allowed

2023/24: Q1 = 4 (7 dismissed) | Q2 = 1 (4 dismissed) | Q3 = 2 (3 dismissed) | Q4 23/24 = 0 (5 dismissed)

B&B: Total number of households accommodated in leased / B&B Accommodation

2023/24: Q1 = 63 | Q2 = 67 | Q3 = 58 | Q4 = 74

TA: Total number of households accommodated in our own temporary accommodation

2023/24: Q1 = 15 | Q2 = 19 | Q3 = 18 | Q4 = 28

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 | Oct 19.2 | Nov 18.5 | Dec 18.1 | Jan 22.7 | Feb 22.4 | Mar 24.1

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 | Oct 09.1 | Nov 08.6 | Dec 06.9 | Jan 08.0 | Feb 04.4 | Mar 06.0

Project Description & Lead	Project Stage & Status And Objectives	Latest update
H&CS: 00	<b>Gone back to Feasibility Phase</b>	We commenced procurement to appoint a housing consulting to produce an options report looking at various housing models, including Registered

Project Description & Lead	Project Stage & Status And Objectives	Latest update
Establish a Housing Company TAP Team	<b>Objectives:</b> Having a model to manage and hold a range of property tenures that aren't social/temporary housing.	Providers versus a Housing Company. During this time we continued to engage with our local authority peers and determined that if we commissioned a previous report to be refreshed this would provide sufficient evidence to selection a short to medium term vehicle. We will continue to brief members and work to deliver their mandate and find a solution to this strategic matter.
H&CS: 01 Empty Homes Fred Shelton	<p><b>In delivery</b> There is no firm closure date currently for this project as all opportunities are being pursued.</p> <p><b>Objectives:</b> * Support the repair, improvement, adaptation or conversion of empty properties to bring them back into use as homes. * Improve neighbourhoods by targeting long-term empty properties that have become the focus of anti-social behaviours and/or neglect * Set up our own Private Sector Leasing Scheme for use as temporary accommodation – linked to project 00.</p>	<p><b>Class F Exemptions:</b> There are 17 cases that are over a year old and some go back 6 to 8 years. Legal &amp; Housing are working to find a tracing solution.</p> <p><b>Active Cases:</b> There are 250 active cases under the empty homes banner, from the overall schedule of 700. A number of site visits have taken place, establishing properties as a range of second homes, holiday lets etc. Communication with accounts is ongoing to rectify the billing for these properties. We continue to actively engage with landlords with a view to bringing empty homes back into rental use or on the open market. The Residential Property Officer is collating approaches and will hold a schedule of those we are in dialogue with.</p> <p><b>Lendology:</b> We have two significant loans in place with Lendology an in receipt of the loan are keen to work with the Council to actively promote their use of the scheme and create case studies.</p> <p><b>Use of Powers</b></p> <p>The Local Government Miscellaneous Provisions Act has been used to board up a property and prevent immediate danger to the public. No notice was required due to the immediate safety concerns. The property has been empty for 35 years.</p>
H&CS: 03 Placed Based Regeneration Team around the Town (TAT)	<p><b>Various Strands</b> Individual re-active cases have been addressed but this strand of the programmes wants to have a programme of planned interventions / acquisitions.</p> <p><b>Objectives:</b> Work with Development Management to try to limit the number of hotels into HMOs / supported accommodation.</p>	<p>Our Exceptional Ask to the Department of Levelling Up Housing and Communities, which we were encouraged to submit for Ilfracombe was unfortunately turned down.</p> <p>We continue to work with Homes England.</p> <p>Plus submitted a Healthy Homes Bid for Ilfracombe via our new Combined County Authority for just under £2m.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>H&amp;CS: 04 Affordable Housing Jaimie Jeyes</p>	<p><b>Various Strands</b> There are various schemes under this strand.</p> <p><b>Objectives:</b> To continue to deliver affordable housing working with Homes England and other partners, utilising whatever model the Government next deploy.</p> <p><b>Issue:</b> We continue to Lobby Government to support these initiatives via alternative funding streams.</p>	<p>We continue to work with Homes England.</p> <p>Plus submitted a Community Land Trust Bid via our new Combined County Authority for just over £800k.</p>
<p>H&amp;CS: 08 Homeless Households and Temporary Accommodation Sarah Bentley</p> <p>Spend up to 2022/23 £478,274</p> <p>Budget 2023/24 = £323,700</p> <p>Actual spend 2023/24 £478,519</p> <p>Budget 2024/25 £395,210</p>	<p><b>This is a Business as Usual Function but on the Programme for Visibility &amp; Cost Management</b></p> <p><b>Objectives:</b> * To keep people in their homes where possible. * To have suitable housing in which to house customers where it isn't viable to keep them in their own homes.</p> <p>* To reduce the number of people we have to place in hotels or B&amp;Bs. * Temporary accommodation new model of risk assessment needs to be devised.</p> <p><b>Issue:</b> We continue to house 70+ units of accommodation to house people/families in temporary accommodation per night &amp; remodelling &amp; funding arrangements agreed for 70 per night.</p>	<p>The numbers in temporary accommodation remain high and all cases are under constant review. We are seeing an increase in those presenting from Adult Social Care due to a change in their thresholds. Work continues with our partners to support our young care leavers to provide starter tenancy arrangements and wrap around support.</p> <p>The team are almost up to full strength with just one more newly created role to be filled.</p>
<p>H&amp;CS: 10 Precariously Housed in Poor Quality and/or Expensive Private Sector Accommodation</p>	<p><b>Objectives:</b> * To use all of the legislation available to us to improve the living arrangements for those in private rented accommodation. * Work with landlords to support their business model and keep good quality / affordable accommodation in the market.</p>	<p>We continued to recruit into this team. The team are working through this list of houses in multiple occupation to licence those and will then move onto the unlicensed properties as our next phase of work. We continue to work with the Fire Service assessing a couple of properties per week. We are working with One Ilfracombe and Ilfracombe Town Council to dovetail</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>(often shared) plus Healthy Homes Wendy Slate</p> <p>DFG Grant allocation for 2024/25 is £1,363,965</p>		<p>their local knowledge vs our database and an external report to help us target those properties in most need of inspection.</p> <p>Disabled Facility Grants our BID for 2024/25 is shown in cell number one.</p> <p>ECO Grants: We are now looking to support Park Homes as part of our wider officer.</p> <p>We are part of a DLUHC Pilot for Healthy Homes and form part of their data gathering strand.</p>
<p>H&amp;CS: 11 Rough Sleepers Natasha Rowland</p>	<p><b>In Delivery</b></p> <p><b>Objective:</b> To encourage rough sleepers including those 'entrenched' into step up accommodation.</p> <p>The <b>risk</b> of future funding remaining a concern. The current funding runs through to March 2025. This would result in the loss of 9 staff and the accommodation in which they support. <b>Lobbying</b> for an earlier decision on funding could be considered. We are working with a designated government advisor.</p>	<p>The seasonal out of area cases continue to rise. Cases are also becoming more complex.</p> <p>The above items both pose additional <b>risks</b> to our staff. Our risk assessments are being reviewed frequently and being updated, where required. Our specific approach to individuals therefore is adapted to their needs and our awareness of each case.</p>
<p>H&amp;CS: 12 Gypsies &amp; Travellers &amp; Van Dwellers TAP formed to resolve property and welfare issues.</p>	<p><b>Objective:</b> Establish the baseline of Northern Devon need.</p> <p><b>Risk:</b> The next iteration of the Local Plan will have to incorporate a G&amp;T permanent site, without which it will not be adopted.</p>	<p>The draft policy has been updated to capture the eviction procedures. This will be circulated for a final review before being adopted.</p> <p>We are working on a budget solution to support the new stop over site at Seven Brethren, when it is constructed later this year. Works have commenced on site and updates are captured through the R&amp;EG programme.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		We await further dialogue with DCC regarding a solution for a more permanent site.
H&CS: 13 Refugee Programme Sarah Bentley	<p><b>This strand continues to grow in scope with very little control we can exercise.</b></p> <p><b>Objective:</b> * To respond to those schemes in an agile manner. * Keep dialogue open with the Home Office, our partners and those impacted by the refugees and our communities.</p>	We will be celebrating National Refugee Week in June. We plan to hold a meet and greet day to share our food from our cultures and continue to get to know our new neighbours.



Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>H&amp;CS: 14 Local Authority Housing Fund Helen Bond</p>	<p><b>In Delivery</b></p> <p><b>Objectives:</b> To move refugees away from hotel accommodation and into individual homes.</p> <p><b>Risk:</b> 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><b>Issue:</b> The Government have indicated they plan the change the model we signed up for in our memorandum of understanding. Update: Government advised it was highly unlikely that we would be able to use Round II funding for local temporary accommodation.</p>	<p>Of the 9 properties in round 1, we have completed on 9.</p> <p>A report was prepared and presented by Cllr Bell at Full Council to gain approval and delegation to enter into Round 3, which would include purchasing four properties. Two being for general TA accommodation and two for the Refugee Properties (one of those being a 4 bed + property). Our allocation within the round is £602k, plus £21k revenue for each property to aid those purchases and a small admin allocation under £5k. If those properties are new then we can claim an addition 10% uplift. The report recommended the bid for round 3, as noted above, be supported and this was submitted on 28 March following unanimous support by Full Council. The purchase of properties under round 3 can be accelerated although funds will be split across the two financial years (24/25 and 25/26).</p> <p><b>Next Phase:</b> Prepare a further report for S&amp;R setting out the estimate additional costs which are likely to be in the £1m ball park figure to include additional staffing to support our increasing housing portfolio plus support with debt recovery.</p>
<p>H&amp;CS: 15 Housing Strategy</p>		<p>It has been agreed that the Commercialisation; Asset Management; and Housing Strategy will be developed to ensure they support each other all to be delivered by September 2024.</p>
<p>H&amp;CS: 16 Community Safety Tim Birtwistle</p>		<p>We were successful in receiving ASB hotspot funding to further enhance our Street Marshall scheme. A tender will be issued to continue the service. We will enhance the presence in Ilfracombe. We will explore the possibility of providing more delegations to the Marshalls in Public Safety Protection Order areas.</p> <p>The Community Safety Partnership are also supporting the Night Bus again this summer, which will run Barnstaple-Bideford-Barnstaple; and Barnstaple-Ilfracombe- Barnstaple.</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

2023/24 : Q1 = 6350 | Q2 = 6342 | Q3 = Void | Q4 = 6233

The last quarters figures represent a slight decrease from the previous quarters. There isn't one particular area of type of business that have been a decrease, this appears to be evenly spread across the district.

## Reportable Key Performance Indicators

CA: Increased participation in Cultural activity

**Carnival Exhibition & Fun days:** This series of events was used to gain interest in the rejuvenation of Barnstaple Carnival. We set up a fun day and series of workshops for all ages to take part in. We also used this opportunity to gain support in creating a steering group for the event. The high turnout at the fun day, which was the first event of the week helped to garner interest in the rest of the week. It was good to be able to work with local creatives and to develop materials and display possibilities for those wanting to be involved in the main carnival event later in the year.

**International Day (IWD):** Our main role within the International women's day event was to support through admin time and facilitate the use of the pannier market

**Action for Children:** Once again this was an event that had happened in a smaller way in previous years. Having been contacted by Action for Children we worked in partnership with them and the Pannier market staff to evolve the event to include Exmoor Zoo Roadshow, Bouncy Castles, face painting and the Dear zoo book trail. This resulted in amazing footfall and in reality the actual attendee figure is much higher as footfall counters have trouble discerning between families and often don't count the smaller children as they don't register due to their height!

**Easter Trail:** Because the CDF project involves the creation and development of various trails around the town we booked in an augmented reality trail. This involved various businesses around the town displaying a QR Code, which people would then scan and be directed to the next one; this also allowed businesses to advertise certain deals they have. The figures came from event report provided by the company who created the trails. They told us the figures were good compared to other trails they had presented. In future we need to publicise this earlier in order to have a greater impact.

**Busking Festival:** This was another event that had taken part in previous years. This year the CDF funded the event and undertook much of the organisational work. The attendee figures represent who stayed and watched / listened.

Events	Dates	Attendees*	Volunteer	Agencies/Performers/Practitioners	
Carnival Exhibition & Fun days	February half term	3489	17	6 Practitioners	23 Performers
IWD	March 6 <sup>th</sup>	105			
Action for Children	April 10 <sup>th</sup>	1467		5 Agencies	
Easter Trail	March/April	360		1 Agency 10 Businesses	
Busking Festival	April 20 <sup>th</sup>	1531	8	38 Performers	
Totals		6952	25	83	Cumulative Total 7060

\* Total attendees evidenced through footfall data, head counts and workshop involvement - unless stated otherwise.

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% | Q3 = 95.93% | Q4 = 95.83%

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 how now been recruited to and referenced below in the update.
R&EG: 01 Barnstaple Vision Hannah Harrington	<b>In Delivery</b>  <b>Objectives:</b> * 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.	* The Terms of Reference for the Barnstaple Place Board is being finalised with the intention of the inaugural meeting being held on the 7 <sup>th</sup> June. Work is being finalised on the setting up of both a Business and Property group to support the Board. Project Initiation Documents will be developed for for Tuly Street and Waterfront activity (making the best use of the river).

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>R&amp;EG: 02 Local Plan Review SJMS</p>	<p><b>5 Year Review Complete</b> <b>Next Phase Comprehensive Review to be Determined</b></p> <p><b>Objectives</b>  <ul style="list-style-type: none"> <li>* Is bold, ambitious and provides the framework for at least the next 15 years of growth.</li> <li>* Should be all about what you want to see rather than what you do not.</li> <li>* Addresses critical issues highlighted by Members, communities and other stakeholders.</li> <li>* Set the vision / strategy for how the area should be developed over the lifetime of the plan.</li> </ul> </p>	<ul style="list-style-type: none"> <li>* The local plan PID was agreed at the JPPC meeting in March2024</li> <li>* There is still no indication from the government on the details of the new local plan process and associated timescales. Our request to form part of the first tranche of reviews from November 2024 has been submitted. We await an update and further guidance.</li> </ul>
<p>R&amp;EG: 03 Future High Street Fund SarahJane Mackenzie-Shapland</p> <p>Spend up to 2022/23 £1,374,293</p> <p>Spend for 2023/24 £2,190,312</p> <p>Budget 2024/25 £6,276,494</p> <p>Budget 2025/26 £2,300,000</p> <p>Total Project Cost</p>	<p><b>In Delivery</b></p> <p><b>Objectives:</b> Restoration of NDC assets to enhance the Town Centre experience of visitors and provide linkages through those 4 asset.</p> <p><b>Risk:</b> The financial and phasing risks of this programme remain during project delivery phase. Contingencies are in place and contractors provide updates on progress against their respective programmes at contractor progress meetings.</p> <p><b>Issue:</b> Cost and potential delay associated with clearance of the</p>	<p>There are 4 Elements to this Programme following the de-scoping of Butcher Row, which will be delivered with Council funds opposed to FHSF:</p> <p><b>1. Pannier Market</b> The Pannier Market has been shortlisted for the Mitchelmore awards in the heritage category. The venue is hosting a range of cultural activities following its successful refurbishment last year. The final account has been agreed at £2,381,381.15</p> <p><b>2 &amp; 3. Alexander Road &amp; Queen Street / Bear Street Car Park</b> The contract has been awarded (Mac Plant Limited). The contract is being collated for signing. Works started on the 7<sup>th</sup> May under a letter of intent that has been issued (with a value of £30k).  <ul style="list-style-type: none"> <li>• The draft S278 agreement is in final form and will be completed alongside the works contracts together with the Schedule of Amendments and Bond.</li> <li>• Communications: Stakeholders are being kept informed throughout the project. Officers have 'dropped in' on businesses; issued a first leaflet drops in the car park;</li> </ul> </p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>£12,141,099</p> <p>Professional fees funded from revenue in 2023/24 £303,322</p>	<p>contamination within the cellar of no.36 Boutport Street (funded from the project contingency)</p>	<p>a second leaflet drop took place at the beginning of May to tie in with closure of Queen Street side of the car park on 7 May. Information boards will be displayed on the herras fencing providing details of the scheme.</p> <ul style="list-style-type: none"> <li>• Pedestrian access will be maintained onto Bear Street as will vehicular access where there are rights of ways.</li> <li>• It has been raised that all projects over £1m capital will need additional insurance cover. This will be in place for the 7<sup>th</sup> May costing £2,239.</li> <li>• The awarded contract value is £2,021,943.</li> </ul> <p><b>5. 36 / 37 Boutport Street:</b></p> <p>* The contract has been awarded to Pearce Construction and is now signed. The works commenced on site at the beginning of April and the first progress meeting has been held. Additional rigour is being applied to financial recording given the size of the project – monthly meetings will be held with the S151 officer, 1 week after receipt of the monthly cost report.</p> <p>* The contractor has begun to clear the cellar area of no 36. The excavation of material/spoil is underway. Upon initial sampling of the material, sulphates have been found. This means the material needs to be taken away to a licenced waste site rather than general waste. Costs to cover this additional work are unknown at present. This will be found from the contingency.</p> <p>* The awarded contract value is £6,893,967.03 (this includes the two units of temporary accommodation to the rear of 36 Boutport Street, funded from TA budget at a cost of £630k)</p> <p>Due to the increased construction costs, fee's have now been funded from revenue reserve budget.</p>
<p>R&amp;EG: 04</p> <p>Brownfield Land Release Fund Seven Brethren SarahJane Mackenzie-Shapland</p> <p>Flood Defence Budget</p>	<p><b>In Delivery</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Re-development of old landfill car park site.</li> <li>* Aesthetically attractive development with sustainability maximised.</li> </ul>	<ul style="list-style-type: none"> <li>* Reserved Matters planning consent was secured in March 2024 ✓</li> <li>* The demolition of the old leisure centre was completed in April 2024. ✓</li> <li>* We await revised flood defence plans.</li> <li>• Work has now started on the new car park. It is likely to impact this year's fair, and we will need to issue a licence for 2024 event on the existing fair site. A site visit has taken place with BTC, The Showmen and our Development Partner to ensure all parties fully appraised of the site progress.</li> </ul>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>Spend 2023/24 £0</p> <p>Budget 2024/25 £1,150,000</p> <p>Total Project Cost £1,150,000</p>	<p>* Demolition &amp; removal of the old leisure centre.</p> <p>* Moving of the Gypsy &amp; Traveller 'Stop Over' site to a new location</p> <p>Issue – Due to delay in programme for the new long stay car park, the 2024 fair will now take place on the existing car park. A licence will be issued.</p>	
<p>R&amp;EG: 05 Barnstaple Flood Defence SarahJane Mackenzie-Shapland</p>	<p><b>Feasibility Pre-project</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To protect land and buildings</li> <li>* To bring brownfield land into use</li> </ul>	<p>* Officers have met with the Environment Agency in March 2024. They are looking at 'zoning' the town centre to enable proactive discussions with landlords around upper floor uses.</p> <p>They are reviewing the strategic report to look at next steps. A follow up meeting has been diarised for later in May.</p>
<p>R&amp;EG: 09 Ilfracombe Seafront Masterplan Dominie Dunbrook</p>	<p><b>Parts in delivery &amp; parts in planning Phase</b></p> <p><b>Objectives</b></p> <p>Re-establish Ilfracombe as the premier coastal destination in North Devon. Delivered through a coordinated investment in developing our cultural offer and enhancing the Seafront.</p>	<p><b>Environment Agency</b></p> <p>No immediate timeframe for sea defences.</p> <p><b>Golden Coast</b></p> <ul style="list-style-type: none"> <li>• We have met with the land owner and discussed a solution for the culvert – who is now discussing those proposals with the Environment Agency – it would feed into the culvert that we have responsibility for. The owner is going to share CCTV footage of our part of the culvert for us to assess if any works required. A general discussion was held around future use.</li> </ul> <p><b>Kiosks &amp; PC's</b></p> <ul style="list-style-type: none"> <li>• This has secured planning consent.</li> <li>• Structural designs are being prepared to support the drawings and specification for the tender. The tender will be issued by the end of May.</li> </ul> <p><b>Seafront Play Area</b></p> <ul style="list-style-type: none"> <li>• The seafront play area was formally opened on 27 March by outgoing Chair Cllr Julie Hunt.</li> <li>• The event was well attended with members of the public and Ilfracombe Member, representatives from Ilfracombe Town Council and Ilfracombe Pirates.</li> </ul>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<ul style="list-style-type: none"> <li>• The project has been delivered on budget using £87k of S106 funds.</li> <li>• Further minor works will be undertaken outside the scope of the play area project, which includes the addition of planters adjacent to the play area. This has been identified through working with business and offering seasonal licences for cafes in close proximity.</li> </ul>
<p>R&amp;EG: 10 Ilfracombe Harbour Georgina Carlo-Paat (MBE)</p>	<p><b>Elements being Delivered</b> <b>Elements stalled</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To provide training</li> <li>* To update Harbour Authority Powers and bring in line with industry standards and to incorporate Lynmouth Harbour into said Powers.</li> <li>* To rejuvenate the lower Cove area, provide fit for purpose premises for current tenant and provide fit for purpose premises for the Harbour Team to enable efficient Harbour Management. To provide new premises for additional tenants</li> </ul>	<p><b>The Cove</b></p> <ul style="list-style-type: none"> <li>• A pre-app has been prepared and submitted. A response is awaited.</li> <li>• A PID needs to be developed further.</li> </ul> <p><b>Marine Training Academy</b></p> <ul style="list-style-type: none"> <li>• There has been initial discussion with Petroc regarding location and availability for Firefighting training. Options will be explored.</li> <li>• The Course criteria books from the Merchant Navy Training Board have arrived. This will help to collate a list of equipment and training requirements.</li> <li>• IRB were presented with the Hardesty Jones report. Positive feedback was received and the next steps are to set up the STCW Course.</li> <li>• A PID has been developed and a further business case is being submitted as part of the Devolution fund.</li> </ul>
<p>R&amp;EG: 11a Car Park Strategy Helen Bond</p>	<p><b>In delivery</b></p> <p><b>Objective</b> To widen the scope of this Strategy to include maintenance and modelling.</p>	<ul style="list-style-type: none"> <li>• The final draft is being reviewed to apply a 'plain English' approach to the strategy.</li> <li>• This will be brought to SMT for consideration in May before being presented to members in early Summer.</li> </ul>
<p>R&amp;EG:12 Neighbourhood Plans Elizabeth Dee</p>	<p><b>In delivery</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To support town and parishes in the delivery and adoption of their neighbourhood plans</li> </ul>	<ul style="list-style-type: none"> <li>* Planning Policy continue to provide support to town and parish councils engaged in the Neighbourhood Plan process.</li> </ul>
<p>R&amp;EG:16</p>	<p><b>In Delivery</b></p>	<p><b>Overarching</b></p>



Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>Cultural Development Fund Alison Mills</p> <p>Spend up to 2023/24 £1,020</p> <p>Budget 2024/25 £1,578,825</p> <p>Budget 2025/26 £870,155</p> <p>Total Project Cost £2,450,000</p>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Create a cultural hub</li> <li>* Develop cultural space</li> </ul>	<ul style="list-style-type: none"> <li>• We are in discussion with Arts Council England (ACE) regarding the covenants for properties associated with this project.</li> <li>• Capital draw down requirements have been clarified by ACE, prior to submission of over first capital claim.</li> </ul> <p><b>Bridge Chambers</b></p> <ul style="list-style-type: none"> <li>• The planning application was submitted in early May.</li> <li>• Accessibility consultants are reviewing the plans, as one of the key objectives of the project is to improve access.</li> <li>• Discussion between officers is ongoing regarding issue of an annual licence for land which will provide the access to the side of bridge chambers. The NDC land adjacent to the fountain, which would create new access and a terrace.</li> </ul> <p><b>Activity Plan &amp; Events</b></p> <ul style="list-style-type: none"> <li>• A supplier has been appointed to develop the Barnstaple website.</li> <li>• A committee has been set up to continue the re-establishment of Barnstaple Carnival</li> </ul> <p><b>Wayfinding</b></p> <ul style="list-style-type: none"> <li>• The specification for the fingerpost signs and plinths is being prepared.</li> <li>• The project team continue to work with key partners to establish constraints and dependencies for the locations ie planning, highways.</li> </ul>
<p>R&amp;EG:17 Sea Pool, Ilfracombe Georgina Carlo-Paat (MBE)</p>	<p><b>Feasibility</b></p> <p><b>Objective:</b> To work with the Royal Life Saving Society to fully understand the risks and opportunities this proposal may bring.</p>	<ul style="list-style-type: none"> <li>• Two issues were raised as part of the RLSS report setting out the Councils ambitions to create a sea pool. (1) Water Quality; (2) Obstructions.</li> <li>• Water Quality - To mitigate the risk, we are proposing to implement the standard bathing regulations. Costs for this are yet to be established.</li> <li>• Obstruction - Discussions with the RLSS are ongoing, to establish how the public and groups will formally access and use the pool and how to mitigate the risks associated with obstruction. Feedback will be provided following this meeting.</li> </ul>
<p>R&amp;EG:18 UKSPF/REPF Dominie Dunbrook</p>	<p><b>In Delivery</b></p>	<p><b>Total Funds Allocated</b></p> <p><b>UKSPF</b> - £1,214,999 of which £949,600 is revenue and £265,399 is capital <b>REPF</b> - £1,091,259 all of which is capital</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>All funds must be spent by March 31st 2025</p> <p><b>Spend to date (up to March 31st 2024)</b></p> <ul style="list-style-type: none"> <li>• Funding received/spent in 22/23: <b>UKSPF:</b> £142,451 of which £39,000 was spent and the rest rolled into 23/24 year due to the funding MOU from Government being signed in January 2023, leaving very little time for spend in this f/y.</li> <li>• Funding received/spent in 23/24: <b>UKSPF:</b> £284,903 + £103,451 (rolled over from 22/23) = £388,354 of which £262,260 has been spent and the rest rolled into 24/25</li> <li><b>REPF:</b> £692,259 of which £54,223 was spent and the rest rolled into</li> <li>• Funding expected to be received in 24/25: <b>UKSPF:</b> £787,645 + £126,094 (rolled over from 23/24) = £913,739</li> <li><b>REPF:</b> £399,000 + £638,036 (rolled over from 23/24) = £1,037,036</li> </ul> <p><b>Key Projects</b></p> <ul style="list-style-type: none"> <li>• We are currently expecting to fully spend on both UKSPF and REPF funds. This confidence comes from the fact that most funds are wrapped into projects/Grant Funding Agreements/contracts which are on schedule. Some key projects to highlight (positively not due to concerns): <b>UKSPF:</b> Business Boost programme (£234k) business support delivered by ND+, to a wide range of businesses looking to grow, develop new products or enter new markets. Micro grants are available alongside the initial business support and diagnostic. 27 businesses received free advice to date, with 8 receiving a micro grant to develop their business plans further. Looking to deliver a retail bespoke training programme, which will be a discreet session aimed at up to 11 businesses who are looking to improve their retail business – this may be delivered around Pannier Market traders or micro businesses in the retail sector.</li> <li><b>Heritage Skills Hub</b> (£100k), delivered internally (ED&amp;R and Conservation Officer) to develop the infrastructure around heritage skills development. Including boot camps for skills in particular heritage construction trades and creating an online portal for traders, trainees and customers to interact.</li> <li><b>Employment and Skills Hub</b> (£250k), delivered by Devon County Council as part of their successful model currently being delivered in Exeter. The establishment of a hub in Barnstaple (at the Library) and possible outreach work to Ilfracombe to support those seeking work to get the right advice, skills and support to find and</li> </ul>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>retain employment. This will work with a lot of existing partners delivery and bring the advice into a 'one-stop-shop'.</p> <p><b>Town Centre Enhancement Scheme</b> (£155,399), delivered by ED&amp;R, a small grant scheme aimed at town centre property owners looking to make improvements such as painting, signage, gutter clearance etc. This also incorporates wider collaborative projects such as replacing bins, benches and bollards to improve the general overall appearance of town centres/high visitor footfall areas.</p> <p><b>REPF:</b> Rural Grants programme (£798k) being administered by ND+, looking to support farmers, tourism business and rurally based entrepreneurs to grow their businesses and to adopt greener operating models. 21 applications received, 15 approved and 4 finished projects - £22,625k claimed/paid out in grants so far. New funding rounds due to go live in May 2024.</p>
<p>R&amp;EG:19 Butchers Row Hannah Harrington</p>	<p><b>Initiation Phase</b></p>	<p>* This project has been de-scoped from FHSF and brought into the programme as a standalone project, * Engagement with stakeholders/tenants has been scheduled for the end of May to discuss the priorities and agree the next steps for procurement and delivery of the project.</p>

## 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 went 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 will be with you for 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?

Mid Year 2023/24 = 87.88% [33 out of 42 (78.6%) Councillors responded to this survey.

A further survey will be undertaken in June 2024. The feedback will be provided in the Q2 report for 2024/25.

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. 142 of which 108 were justified 76% [result amended]

Q3 = Total no. 146 of which 115 were justified 79%.

Q4 = Total no. 90 of which 66 were justified 73%

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 8,599 vs serviced by a member of staff 17,550 (33% using digital channels)

Q2 Self-serve 13,549 vs serviced by a member of staff 22,473 (38% using digital channels, increased due to green bin renewals)

Q3 Self-serve 6,085 vs serviced by a member of staff 13,984 (30% using digital channels)

Q4 Self-serve 5,752 vs serviced by a member of staff 17,027 (25% using digital channels) – W&R delivery form was turned off from 29/11/23 – 20/02/24 to manage volumes outstanding this is one of our most used form which may explain the drop in percentage

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>CF: 01 Customer Focus Andrea Beasley</p>	<p><b>Delivery Phase</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Reduced failure demand</li> <li>* Nudge to digital where appropriate</li> </ul>	<p><b>Process Mapping</b></p> <ul style="list-style-type: none"> <li>• Process mapping will now fall under PMO remit. A schedule has been prepared detailing all process maps in progress. Meetings have been set up, where feedback is awaited from relevant teams.</li> <li>• Audit reports with limited or reasonable assurance could also form part of the work programme for process mapping.</li> <li>• Work on the Crematorium Service Improvement Plan continues.</li> </ul> <p><b>Value / Call Failure</b></p> <ul style="list-style-type: none"> <li>• Reporting has been captured since January 2024. We are now building up a clearer picture to accurately reflect call value or failure.</li> <li>• The highest percentage for call failure is 14%. This is for missed bins and Deliveries.</li> <li>• Reasons for call failure continue to be reviewed and analysed so service improvements can be made.</li> </ul> <p><b>KPI's</b></p> <p>Customer Services are now logging call value/failure. This will be a new KPI with data reporting from Quarter 1 2024/2025.</p> <p>The team have been undergoing training to ensure value/failure is recognised and recorded accurately. We feel starting from Q1 will ensure consistency moving forwards.</p>
<p>CF: 02 Digital By Design Andrew Tapp</p>	<p><b>Delivery Phase</b></p> <p><b>Objectives:</b> A planned costed / deliverable action plan to advance our ICT landscape.</p>	<ul style="list-style-type: none"> <li>• E-Billing for the Revenue's and Benefits will be in place for April 2025.</li> <li>• 1500 individuals have signed up for the Revenues &amp; Benefits Portal, as a result of publishing details as part of annual Council Tax billing. CSC can also add users to the portal during interactions with customers. There will be a Comms campaign later in the year to encourage sign up for paperless billing.</li> <li>• More landlords are also signing up to the portal, where payment schedules can be viewed.</li> <li>• There is no update on E-Store2. We await input from Accounts following year-end. Some issues have been raised during testing that need to be resolved.</li> </ul>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<ul style="list-style-type: none"> <li>• Firmstep: Estates forms are ready for publishing; there are five requests for Trade Waste forms; the Council Tax Landlord contact form need revising; the incident form has been soft launched; and HSF has gone live.</li> <li>• Firmstep forms to be created/finalised: Motor Claim Insurance; Enforcement; Eco Flex energy application.</li> <li>• We are almost in a position to go live with the online Missed Bin form which will check the validity of the report before sending to the back office. This is the first step in enabling us to use Power BI proactively for the service.</li> <li>• We have procured Orlo which is a social media platform which will give us improved scheduling and reporting functionality, an inbox showing all comments on NDC post allowing us better monitor and reply to customer comments and social media AI 'listening' so we can understand what matters to the residents of North Devon.</li> </ul>
<p>CF: 04 Feasibility of New Town Centre Hub Sarah Higgins</p>	<p><b>Planning Phase</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Make the Council more visible and potentially increase the footfall into Green Lane and its car park.</li> <li>* Opportunities for Lynton House</li> <li>* Widen the offer of the hub to our customer base / citizens.</li> </ul>	<ul style="list-style-type: none"> <li>• Final amendments and tweak to the plans are being made by the architect.</li> <li>• It is hoped to commence procurement of the works by the end of June.</li> <li>• We have received interest from third parties regarding use of the hub, for example the NHS.</li> <li>• The Police have confirmed the space will not meet their requirements for their general enquiries office and so we will return to the original plan of their neighbourhood officers having daily presence.</li> <li>• ICT are fully engaged in the development of the scheme.</li> <li>• Meetings to discuss the implementation plan are to be scheduled.</li> </ul>
<p>CF: 06 Cyber Security Andrew Tapp</p>	<p><b>This is an ongoing programme of works to mitigate cyber threats</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* Protect NDC from cyber attacks and the exploitation of our systems, networks and technologies.</li> <li>* Education of Officers to prevent the threat.</li> </ul>	<ul style="list-style-type: none"> <li>• PAM provider has been bought out. They will continue to provide the service until October 2025. 'Quick wins' will be pursued, other work may be abortive. This has been added to the ICT Service Risk Register.</li> <li>• The Infrastructure Team have training scheduled to assist with the roll out of Boxphish training for members. There is an issue with personal phones with NDC email access, which needs resolving.</li> <li>• CAF Audit report produced two recommendations, these being: (1) an index of policies so we can review on an annual basis and (2) Creation of 5 new policies.</li> </ul>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	<p><b>Risk:</b> 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><b>Risk:</b> Members have not yet commenced Boxphish training.</p>	<ul style="list-style-type: none"> <li>• Business Continuity Training has been created and will put into test shortly. This will be rolled out using 'Moodle'.</li> <li>• An onsite workshop will be held to test our Disaster Recovery and Business Continuity plan, is scheduled for June for ICT and September for SMT</li> </ul>
<p>CF:07 New internal website Andrew Tapp</p>	<p><b>In Delivery</b></p>	<ul style="list-style-type: none"> <li>• The Web content is policy complete.</li> <li>• Onboarding of users continues.</li> <li>• Recruitment pages are being developed and search function being reviewed.</li> <li>• The scope for the intranet has been agreed. We received 60 responses to the staff survey for intranet usage.</li> <li>• Intranet build has started with NDC branding.</li> <li>• The Social Media Policy is complete and rolled out.</li> <li>• We have been speaking to external supplier re Intranet.</li> <li>• JP did survey on how we use Intranet and what for- had 60 responses.</li> </ul>
<p>CF:08 Verso New Licensing Software Richard Fowler</p>	<p><b>Delivery Phase</b></p> <p>New project entering the programme due to the number of external customers who we will need to engage with and support to self-serve.</p>	<ul style="list-style-type: none"> <li>• Fortnightly project meetings are being held with Rock Time</li> <li>• We now have access to the development site, which provides a feel for what it will look like and how it will operate.</li> <li>• Testing of the HMO licence function is ongoing and feedback has already been provided to the supplier. This will be the first form to Go Live, date to be confirmed.</li> <li>• Testing of the Estore 2 payment integration has also commenced. However, integration with Civica has not yet been achieved and ongoing dialogue with both suppliers and ICT is required.</li> <li>• Training with some stakeholders may be required once the modules Go Live, Taxi Drivers for example.</li> <li>• It was noted that 50% of applications are completed out of normal working hours, demonstrating the need for this software, The highest number of applications come from Fly Tipping and Abandoned Vehicles.</li> </ul>
<p>CF:09 Gov.uk WIFI Andrew Tapp</p>	<p><b>Feasibility Phase</b></p>	<ul style="list-style-type: none"> <li>• We have increased our connection from 200MB to 1000MB, which is 10x faster and future proof's our network.</li> </ul>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
CF:10 Consultation/Engagement Software Bev Triggs	<b>Initiation phase</b>	<ul style="list-style-type: none"> <li>• A Statement of Requirements has been prepared in partnership with Communications.</li> <li>• One Northern Devon and Devon Voluntary Services are keen to be part of the project.</li> <li>• Suppliers will be contacted to start arranging demos.</li> </ul>

## 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:** A metric had previously been proposed to measure nature recovery / BNG, however we have not been able to establish a measurable output this will therefore we will no longer report on this.

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: Q1 = 10,150 | Q2 = 9,899 | Q3 = 8,988 | Q4 = **8,795 (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 = 49.53% | Q2 = 49.06% 48.60% | Q3 = 43.50% | Q4 = **41% (estimate)**

Project Description & Lead	Project Stage & Status	Latest update
<p>EE:2A Reducing carbon emissions from our built assets Chay Mckenzie</p> <p>£3,728 spend in 2023/24</p> <p>LED Lighting Budget 2024/25 £46,272 2025/26 £25,000</p>	<p><b>Elements in Planning Phase</b> <b>Elements in Delivery Phase</b></p> <p><b>Objectives</b> * Reduction/elimination of our carbon impact through operational efficiencies and the methodology our energy is sourced moving towards more sustainable solutions.</p> <p><b>Issue</b> We are now aware that the process hall project does not require additional electric capacity from NG. However when we look to deliver additional eV charge points and solar at BEC further infrastructure will be required. NG have advice this is likely to be in the region of 100k.</p>	<p><b>Solar</b></p> <ul style="list-style-type: none"> <li>• Officers are preparing a draft specification for the solar PV at BEC.</li> <li>• A consultant has also been approached by the Crematorium Manager to prepare a specification for the Crematorium. No response has been received. It was noted this consultant has failed to undertake tasks previously instructed for the EPC project, noted below. The Climate Officer will now make contact with the Crematorium Manager to discuss use of alternative consultants.</li> <li>• It is envisaged these would be procured as one piece of work together.</li> <li>• New infrastructure will be required from National Grid (NG) to support Solar and EV charge-points at BEC. NG have provided and initial estimate of £100k subject to the details specification.</li> </ul> <p><b>EPC</b></p> <ul style="list-style-type: none"> <li>• There are circa 6 outstanding.</li> <li>• After months of chasing, the consultant appointed has now advised he is unable to complete the final EPC assessments. The team are now looking to appoint another consultant to complete the remainder assessments.</li> </ul> <p><b>Sport England Swimming Pool Improvement Fund</b></p>

Project Description & Lead	Project Stage & Status	Latest update
		<ul style="list-style-type: none"> <li>• The 85k awarded for installation of solar and LED lighting at Ilfracombe Pool will be delivered by Parkwood Leisure, as tenant.</li> <li>• The Funding Agreement has been signed.</li> <li>• A meeting with Parkwood will be scheduled to understand delivery of the project, associated timescales and communications for impact on users.</li> <li>• The project must be delivered by 31 March 2025.</li> </ul>
<p>EE:2B Reducing carbon emissions from our fleet</p>	<p><b>Feasibility</b></p> <p><b>Objectives</b> * Transition to a more efficient and carbon emission reducing fleet. Promotion of sustainable fleets to our residents and visitors.</p> <p><b>Issue</b> We are now aware that the process hall project does not require additional electric capacity from NG. However when we look to deliver additional eV charge points and solar at BEC further infrastructure will be required. NG have advice this is likely to be in the region of 100k.</p> <p><b>Risk</b> - EV has a higher purchase price than ICE vehicles and may need to form part of the modelling for the MTFs.</p> <p><b>New Risk:</b> Reputational risk if we fail to deliver on our commitments within the Carbon, Environment &amp; Biodiversity Plan</p>	<p><b>Transition to Electric Vehicles</b></p> <ul style="list-style-type: none"> <li>• A report was taken to S&amp;R on 13 May recommending transition of two Parks ICE Vehicles to Electric Vehicles. This was approved by Members.</li> <li>• There is a charging solution at BEC and the team are also exploring options for a further charge-point at Marlborough Road Cemetery, Ilfracombe. We have EV payment cards that can be used as a back up if charging is required whilst the vehicle is out on the daily rounds.</li> <li>• This proposal, if approved by members, would reduce the Councils carbon footprint by less than 1%</li> <li>• If approved, SFS will need to ensure their maintenance team have appropriate EV training.</li> <li>• Risk registers will need to be reviewed and updated to take account of guidance provided by Insurance, to include: ensuring space is clear around charge-points and also risk of electrocution when maintaining vehicles.</li> </ul> <p><b>Eco Pro Hydrogen Electrolyte Trial</b></p> <ul style="list-style-type: none"> <li>• A date for installation of the equipment needs to be arranged.</li> <li>• SFS would not permit this trial on a new vehicle so it will now be trialled on one of our older vehicles.</li> </ul> <p><b>Exeter University - data analysis for hydrogen vehicles</b></p> <ul style="list-style-type: none"> <li>• Data is being collated to send to Professor Chris Smith at Exeter University, to allow the next steps of data analysis to be undertaken.</li> <li>• Timescales for this piece of work need to be agreed.</li> </ul> <p><b>South West Net Zero Hub</b></p> <ul style="list-style-type: none"> <li>• NDC and TDC have been awarded a total of £100k to support production of a Green Hydrogen Road Map for northern Devon.</li> </ul>

Project Description & Lead	Project Stage & Status	Latest update
		<ul style="list-style-type: none"> <li>• This will set out what can be delivered and also form a place based approach to supporting a green hydrogen hub.</li> <li>• Communities will be actively involved in the engagement exercise with the overall end target of creating an investor prospectus.</li> <li>• A consultant will be appointed to undertake the first piece of place based planning.</li> </ul>
<p>EE2C Management of our non-built assets Richard Slaney, Andrew Moulton, Mark Saunders &amp; Andrew Jones</p>	<p><b>Planning Phase</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To work with developers and partners to improve the environment and wellbeing of our residents.</li> <li>* Seeks to protect, enhance, extend and manage the green infrastructure throughout North Devon.</li> <li>* Establish and promote groups within our communities to assist with our Nature Recovery plan.</li> <li>* Increase our forestation within North Devon.</li> </ul>	<p><b>Green Estate</b></p> <ul style="list-style-type: none"> <li>• The 'Shape Files' have been sent to North Devon Biosphere, which will enable them to baseline our habitats to the rear of Brynsworthy and also Hillsborough. This piece of work will be undertaken in June/July.</li> <li>• Once we understand our habitat, a separate report will be brought back to members with any options moving forward for using the site as a potential Habitat Bank.</li> <li>• A generic update report was taken to S&amp;R on 13 May, providing progress to date with regard to Biodiversity.</li> </ul>
<p>EE 3B Material Recovery Facility Infrastructure (Murphy) External: Myles Clough</p> <p>Spend 2023/24 £100,064</p> <p>Budget 2024/25 £3,650,606</p>	<p><b>Planning Phase</b></p> <p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>* To specify and deliver a fit for purpose system to allow Works &amp; Recycling to increase recycling and respond to customer demand.</li> </ul> <p><b>Risk:</b> 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</p>	<p><b>Baler</b></p> <ul style="list-style-type: none"> <li>• The contract has been awarded, signing is due imminently.</li> <li>• We await updates on the requirements for the baler pit, which will be delivered by the construction contractor, noted below.</li> <li>• Ensuring these two contracts work in tandem and the programmes mirror the correct timescale for delivery is crucial. They are inter-dependent on each other.</li> </ul> <p><b>Construction Contract</b></p> <ul style="list-style-type: none"> <li>• The contract has been awarded and again is due for signing in line with the above notes.</li> </ul>

Project Description & Lead	Project Stage & Status	Latest update
	<p>of this project is further complicated by our neighbouring partners and the summer break.</p> <p><b>Issue</b></p> <ul style="list-style-type: none"> <li>* Electric Capacity at BEC. Cabling may need upgrading. A new substation may be required. Update: Capacity anticipated to be adequate for the proposed changes.</li> <li>* Drainage not as mapped, a minor redesign the drainage and fire strategy is required.</li> <li>* The drainage survey indicated some damage. The cost of drainage remediation is currently unknown.</li> <li>* Impact for day to day operations where drainage repairs are required across the site. Unknown at present.</li> </ul> <p><b>Risk</b></p> <ul style="list-style-type: none"> <li>* Not having a suitable drainage scheme to meet the requirements of the EA permit.</li> </ul> <p><b>New risk</b></p> <ul style="list-style-type: none"> <li>• Delay to programme may require waste to be taken to Deepmoor, resulting in additional disposal costs and staffing time/resource.</li> </ul>	<ul style="list-style-type: none"> <li>• The pit specification is being finalised by way of a post award variation with associated pricing. Once resolved this will inform the programme, drawings and final contract documentation. The anticipated start on site to be the middle of June.</li> </ul> <p><b>Dormice</b></p> <ul style="list-style-type: none"> <li>• This task falls on the project critical path. The Dormice boxes need to be installed on site by the end of May. The ecologist were on site at BEC during mid-May to install these boxes to comply with the licence.</li> </ul> <p><b>Electric Capacity</b></p> <ul style="list-style-type: none"> <li>• After months of dialogue with the National Grid, it has been confirmed that no additional infrastructure nor change to our usage agreement are required for delivery of the Process Hall project.</li> <li>• However, when we are in a position to budget and tender for the Solar PV and any new charge points at BEC, National Grid have confirmed infrastructure improvements would be required. This is already estimated to be circa £100k.</li> </ul> <p><b>Car Parking</b></p> <ul style="list-style-type: none"> <li>• It was confirmed that the 37 spaces in the bottom car park would be lost for the duration of the works but with a net loss of 30 spaces as the remaining 7 others were used for storage.</li> <li>• Lorry's will not be parked at the top of the main car park to maximise spaces for staff.</li> <li>• Staff and visitor parking will be managed through co-ordination of teams and their days within the office.</li> </ul> <p><b>Insurance</b></p> <ul style="list-style-type: none"> <li>• Construction insurance needs to be confirmed.</li> <li>• Details have been provided to our broker to secure a quotation.</li> <li>• The premium for construction will be funded from the project budget.</li> </ul> <p><b>Communications Plan</b></p> <ul style="list-style-type: none"> <li>• A communications plan will be developed to ensure staff are aware of any office and car parking changes/requirements in a timely manner. A rota for teams working from the office will be required.</li> </ul>

Project Description & Lead	Project Stage & Status	Latest update
		<ul style="list-style-type: none"> <li>• Staff will be provided updates on the project at the next Managers Forum and staff briefing.</li> <li>• Where any impact on customers is anticipated, a press release or bulletin will be prepared.</li> </ul> <p><b>Portacabin</b></p> <ul style="list-style-type: none"> <li>• Staff will be relocated to the Exmoor Room and former car park space in the main office at BEC.</li> <li>• ICT are aware of the requirements. Arrangement for moving the MFD need to be co-ordinated.</li> <li>• Desks and chairs will be stored on site.</li> </ul>

## 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.

Project Description & Lead	Project Stage & Status	Latest update
<p>OD:00 Overarching OD Improvement Plan and Workforce Planning and Retention Nikki Gordon</p>	<p><b>Parts in Pre-project</b> <b>Parts In delivery</b></p> <p><b>Objectives:</b> To have a robust and operational staff structure in place</p>	<p><b>Workforce Profiling and Retention Planning</b></p> <ul style="list-style-type: none"> <li>• The baselined workforce profile is being updated as of 31 March 2024.</li> <li>• This will identify single points of failure/success and critical roles (following a review of business continuity plans)</li> <li>• A draft Retention Strategy has been prepared and will be shared with Unison.</li> </ul> <p><b>Health &amp; Safety</b></p> <ul style="list-style-type: none"> <li>• The development of the new structure is progressing, although a confirmed date for implementation has yet to be agreed.</li> <li>• Training specific to the Harbour has been arranged to ensure staff have specialist knowledge in that field.</li> </ul> <p><b>Expenses Policy</b></p> <ul style="list-style-type: none"> <li>• This is being reviewed by the Payroll to ensure it works in tandem with the new iTrent expenses module.</li> </ul> <p><b>People Strategy</b></p> <ul style="list-style-type: none"> <li>• A list of policies was shared with the OD programme Team. The strategy will be an overarching document to support these policies. The drafting of this strategy has commenced.</li> </ul>
<p>OD:01 Create an Empowering Organisation Sarah Bright</p>	<p><b>In delivery</b></p> <p><b>Objectives:</b> Employees understand what behaviours are expected of them. * The payroll and HR software creates a more efficient process that is less labour intense.</p>	<p><b>Imperago</b></p> <ul style="list-style-type: none"> <li>• The contract has been extended for a further 12 months, now expiring June 2025.</li> </ul> <p><b>iTrent</b></p> <ul style="list-style-type: none"> <li>• The Travel and Expenses module is ready and has been moved to the live system. A date for 'Go Live' needs to be confirmed by Payroll.</li> <li>• Multi Factor Authentication (MFA) was placed into the test system yesterday. A number of issues have been identified and these have been passed back to iTrent for review.</li> <li>• The external stakeholders (Town &amp; Parish Councils and ND Plus) who use iTrent have been notified of the proposed MFA changes within the system.</li> </ul>

Project Description & Lead	Project Stage & Status	Latest update
		<ul style="list-style-type: none"> <li>The contract expires in June 2024. Officers from HR and Finance have met with iTrent to discuss re-procurement routes. Officers are now awaiting feedback from DCC Procurement with a proposed route to market to secure a complaint procurement and subsequent contract. It was noted that the prices had increased significantly. The Head of Governance has these anticipated contract values. It is understood these would exceed the baseline budget and a virement to support the annual contract value would be required.</li> </ul> <p><b>Behaviour Framework</b></p> <ul style="list-style-type: none"> <li>A list of those not completing the Behaviour Framework slip was sent to SMT. The return rate has dramatically improved with just a handful now outstanding.</li> </ul>
OD:02 Workforce Health & Wellbeing Strategy Tracey Clapp	<p><b>In delivery</b></p> <p><b>Objectives:</b> *To have a healthy workforce.</p>	<ul style="list-style-type: none"> <li>The annual wellbeing survey will be issued in September, later than last year. There is concern about 'survey overload' as a number have been issued in recent weeks (monthly pulse survey, 360 survey, team meeting survey).</li> <li>A sickness absence report will be taken to SMT.</li> <li>Wellbeing webinars and events are being programmed for after the summer period.</li> </ul>
OD:03 Performance & Talent Management Claire Marsterson	<p><b>Parts in Pre-project</b></p> <p><b>Parts In delivery</b></p> <p><b>Objectives:</b> * To successfully recruit.            * To provide training opportunities to employees. *            To Monitor Performance.</p>	<ul style="list-style-type: none"> <li>The LGA Graduate Scheme continues to progress. The Engagement Day in Birmingham was a success with a number of candidates holding discussion with our staff representatives for the day. The Recruitment Video was played and a selection of other 'goodies' to support our brand were provided at the event. On 13 May we received a candidate list with 4 interviews to be scheduled.</li> <li>Pathway to Planning continues through the next phase of the recruitment process. 1250 applicants have gone through the initial assessment and 850 will advance to the next stage. HR are working with planning colleagues to develop the Councils service offer, which will be uploaded to the Applicant Tracking System to help match applicants with</li> </ul>

Project Description & Lead	Project Stage & Status	Latest update
		<p>authorities. Our deadline for uploading our offer is 22 May 2025. We also expect to interview 3 or 4 applicants through this process.</p> <ul style="list-style-type: none"> <li>• The 360 Survey for SMT has closed and the responses are being collated. 161 responses were received, down on 198 last year. The results will be given to the Chief Executive.</li> <li>• HR are receiving Check-Ins on a daily basis, with the volume and quality improving. Feedback on the new Check-In approach has been positive particularly around the flexibility it offers. The development of the iTrent Module for recording check-ins continues with further meetings to build upon the development of the module.</li> </ul>
<p>OD: 04 Structure Pay &amp; Policy Nikki Gordon</p>	<p><b>Parts in Feasibility</b> <b>Parts In delivery</b></p> <p><b>Objectives:</b> * To have a mechanism for recruiting temporary staff. * To ensure the Job Evaluation scheme is robust and comparable to other authorities.</p> <p>Risk: Uncertainty over the lifecycle duration of Inbucon Job Evaluation software.</p>	<ul style="list-style-type: none"> <li>• There is no update on the pay award for 2024/25.</li> <li>• The Agency Staff spend is being collated and a report will be taken to SMT. The trend shows a reduction in use of Comensura but an increase in spend outside of the contract direct with some specialist agencies.</li> <li>• We are a legacy customer of the Job Evaluation software, Inbucon. There is no annual licence fee associated with this product. A meeting will be scheduled with Inbucon to understand what the duration of our access is likely to be and whether a replacement product is coming forward. This continues to be a risk.</li> </ul>
<p>OD:05 Diversity &amp; Inclusion Nikki Gordon</p>	<p><b>Closure</b></p> <p><b>Objectives:</b> * To ensure policies are up to date * Employees are provided appropriate training. * Publication of data to comply with our legislative requirements.</p>	<p>* KPI's to be agreed with Head of Organisational Development &amp; Head of Governance.</p>
<p>OD:06 Our Brand &amp; Recruitment Helen Owen</p>	<p><b>In delivery</b></p> <p><b>Objectives:</b> To provide effective internal and external communications with our stakeholders, employees and members. * To be an employer of choice.</p>	<ul style="list-style-type: none"> <li>• The recruitment video was completed and has been well-received. It was used to support the LGA event noted above.</li> <li>• The new recruitment webpages are in draft format. The Communications team have reviewed the draft and are providing feedback to the webmaster to make the necessary changes. Once these have been put in place, HR will review the pages.</li> </ul>



<b>Project Description &amp; Lead</b>	<b>Project Stage &amp; Status</b>	<b>Latest update</b>
		<ul style="list-style-type: none"><li>• Once the new recruitment pages go live, the recruitment email banners and HR bulletins will be launched.</li><li>• Our attendance at North Devon Show is being co-ordinated and the recruitment video will also feature on a rolling loop alongside other videos.</li></ul>