

Appendix E

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 performance measures for Q1 2024/25, 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]

2024/25 Q1 = 27.90%

BV10: Percentage of Non-domestic Rates Collected.

2022/23

97.05% (Year-end out turn)

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

2024/25 Q1 = 33.54%

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%

2024/25 Q1 = 91.46%

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 Devon¹ living in fuel poverty = 6,420 [14.4%] Data 2021. Two year lag in reporting.
= 7,052 [15.6%] Data 2022
= next update due 1 April 2025

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 (following the general election, now Ministry of Housing, Communities and Local Government, MHCLG) 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 newly proposed County Combined Authority – we await evaluation and feedback (May 24).

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/MHCLG). Office for National Statistics Table 122
2019/20 = 858 | 2020/2021 = 527 | 2021/2022 = 599 | 2022/2023 = 597 | 2023/2024 = 597 | 2024/2025 = Data provided at outturn

New KR 7: Gross new affordable homes delivered in North Devon area annual figure

2022/23 = 87 Annual Figure | 2023/24 = 32 | 2024/25 = Data provided at outturn

(NI 155 Existing affordable housing indicator 2022/23 = 82 | 2023/24 = 30 | 2024/25 = Data provided at outturn).

KR 8: No. of residential properties (see 8a below) hat 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%)

2024/25 Q1 = 692 (1.41%)

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

2024/25: Q1 = 49,087

8b: Total number of properties registered as 2nd 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%)

¹ 44,729 Households @ 2021.

2024/25: Q1 = 2,122 (4.32%)

Keeping as many properties on the Council Tax Registered as Residential properties and these not flipping to 2nd Homes / Holiday Lets².
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

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

2024/25: Q1 = 120

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

2023/24: Q1 = 347 | Q2 = 360 | Q3 = 321 | Q4 = 541

2024/25: Q1 = 613

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

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

2024/25: Q1 = 1,297

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)

2024/25: Q1 = 0 (1 dismissed)

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

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

2024/25: Q1 = 61

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

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

2024/25: Q1 = 23

² 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.

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
 2024/25: Apr 23.6 | May 19.7 | Jun 20.9

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
 2024/25: Apr 08.7 | May 08.0 | Jun 08.0

Project Description & Lead	Project Stage & Status And Objectives	Latest update
H&CS: 00 Establish a Housing Company TAP Team	<p>Gone back to Feasibility Phase</p> <p>Objectives: Having a model to manage and hold a range of property tenures that aren't social/temporary housing.</p>	Options for the various housing models are still under review. The Head of Housing will start to develop a Business Case for all options that have been discussed and with input from the TAP team.
H&CS: 01 Empty Homes Fred Shelton	<p>In delivery</p> <p>There is no firm closure date currently for this project as all opportunities are being pursued.</p> <p>Objectives: * Support the repair, improvement, adaptation or conversion of empty properties to bring them back into use as homes. * Improve neighbourhoods by targeting long-term empty properties that have become the focus of anti-social behaviours and/or neglect * Set up our own Private Sector Leasing Scheme for use as temporary accommodation – linked to project 00.</p>	<p>Active cases – There are around 250 active cases and with a brief snapshot of some below:</p> <ul style="list-style-type: none"> - 20 planning permission granted - 51 for sale or SSTC - 6 to let - 36 under repair - 25 deceased estates - 3 Lendology loans <p>Lendology – Two clients have agreed to work with us on some communications promoting the scheme. A new Lendology application has been received following an engagement letter.</p> <p>Use of powers – There are two S215 (planning legislation) cases where the properties are negatively impacting on the neighbourhood.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>A Private Sector Landlord Leasing leaflet has been drafted and will be distributed shortly.</p> <p>Empty Homes Strategy – The empty homes project has developed over the last two years and we have agreed to review the strategy so it reflects the current activities and support we offer.</p>
<p>H&CS: 03 Placed Based Regeneration Team around the Town (TAT)</p>	<p>Various Strands Individual re-active cases have been addressed but this strand of the programmes wants to have a programme of planned interventions / acquisitions.</p> <p>Objectives: Work with Development Management to try to limit the number of hotels into HMOs / supported accommodation.</p>	<p>There was high staff resource to develop x3 BIDs for the Combined County Authority, which was then paused due to the elections. We await an update.</p> <p>The Ilfracombe Task Team are looking at the Governance of this and the wider One Ilfracombe, to see how this can be taken forward with a steering group instructing those work streams. The first piece of work will be consolidate and baseline all partners working within Ilfracombe to understand their actions to ensure these can be aligned to avoid duplication and identify any wider opportunities.</p>
<p>H&CS: 04 Affordable Housing Jaimie Jeyes</p>	<p>Various Strands There are various schemes under this strand.</p> <p>Objectives: To continue to deliver affordable housing working with Homes England and other partners, utilising whatever model the Government next deploy.</p> <p>Issue: We continue to Lobby Government to support these initiatives via alternative funding streams.</p>	<p>The Bicclescombe CLT planning decision notice has been issued. The team are currently working through the planning conditions. The enabling works are due to go out to tender in July. The contract is almost in agreed form.</p> <p>An interview was held with a research company for the National CLT Network. They are undertaking a feasibility study to look into the sustainable financing of CLTs without national funding. Some Councils are ring fencing their 2nd homes council tax monies for community-led housing in the form of a revolving fund. The final report is anticipated soon.</p>
<p>H&CS: 08 Homeless Households and Temporary Accommodation Sarah Bentley Spend up to 2022/23</p>	<p>This is a Business as Usual Function but on the Programme for Visibility & Cost Management</p> <p>Objectives: * To keep people in their homes where possible. * To have suitable housing in which to house customers where it isn't viable to keep them in their own homes.</p>	<p>The team for the first time are now fully resourced and coming together.</p> <p>The Housing Manager will be attending S&R to provide a verbal update on various housing strands, volumes, risks and potential mitigating actions required to manage this.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>£478,274</p> <p>Budget 2023/24 = £323,700</p> <p>Actual Spend for 2023/24 = 478,519</p> <p>Budget 2024/25 £395,210</p>	<p>* To reduce the number of people we have to place in hotels or B&Bs. * Temporary accommodation new model of risk assessment needs to be devised.</p>	
<p>H&CS: 10 Precariously Housed in Poor Quality and/or Expensive Private Sector Accommodation (often shared) plus Healthy Homes Wendy Slate</p> <p>DFG Grant allocation for 1,363,965</p>	<p>Objectives: * To use all of the legislation available to us to improve the living arrangements for those in private rented accommodation. * Work with landlords to support their business model and keep good quality / affordable accommodation in the market.</p>	<p>Private Sector Housing - HMO inspections with the Fire Service were reinstated from May; 9 have been completed to date. The focus has been on 'High' and 'Medium' categorised properties.</p> <p>ITC & NDC Councillors and Officers met with a view to assessing properties in Ilfracombe. A list of either empty properties or properties in poor condition was collated for the Empty Homes Team to review.</p> <p>Licensed HMO properties – a backlog of 35 completed HMO licence applications has been reduced to 2; with these having inspections booked for August.</p> <p>Home Upgrade Grant Scheme – phase 2 (HUGS) 272 properties of which 43 within North Devon (16%). 77 completed works; 13 of which within North Devon* – majority of measures where solar PV and insulation. <i>*to be updated upon Q1 outturn.</i></p> <p>Local Authority Retrofit Scheme (LARS) £500 million for local authorities & funding expected 2025-2028 to target low income, cold & social homes. Awaiting update following elections. Local Authority Retrofit Accelerator (LARA) MCS Foundation seeking 3 pilot areas to co-develop strategies. Devon wide bid has been submitted, awaiting outcome.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>DFG Financial allocation 2024/25 - £1,363,965 (£152K increase on baseline allocation).</p>
<p>H&CS: 11 Rough Sleepers Natasha Rowland</p>	<p>In Delivery</p> <p>Objective: To encourage rough sleepers including those 'entrenched' into step up accommodation.</p> <p>The risk 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. Lobbying for an earlier decision on funding could be considered. We are working with a designated government advisor.</p>	<p>A Mental Health Nurse has been appointed and started in July. This post has been vacant for a long time due to demands on Mental Health services and a shortage of staff. The contract expires March 2025.</p> <p>This risk noted in the opposite cell was also highlighted at the Chief Officers Emergency Planning Board meeting, along with the early release of prisoners.</p>
<p>H&CS: 12 Gypsies & Travellers & Van Dwellers TAP formed to resolve property and welfare issues.</p>	<p>Objective: Establish the baseline of Northern Devon need.</p> <p>Risk: The next iteration of the Local Plan will have to incorporate a G&T permanent site, without which it will not be adopted.</p>	<p>The policy was approved at SMT, aligned to DCC protocol.</p>
<p>H&CS: 13 Refugee Programme Sarah Bentley</p>	<p>This strand continues to grow in scope with very little control we can exercise.</p> <p>Objective: * To respond to those schemes in an agile manner. * Keep dialogue open with the Home Office, our partners and those impacted by the refugees and our communities.</p>	<p>The last unit on RMB Chivenor is now in use, following support from members to increase those numbers to 18.</p> <p>There has been great feedback from the 'meet & eat' event held at BEC, as part of the Refuge Week. Those attending found it very interesting and good to meet new residents in the NDC area. This included our Ukrainian and Afghanistan residents and a future event with be arranged.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
H&CS: 14 Local Authority Housing Fund Helen Bond	<p>In Delivery</p> <p>Objectives: To move refugees away from hotel accommodation and into individual homes.</p>	<p>All properties that were to be delivered under Round I Monies have been purchased and the associated returns completed.</p> <p>Round II: We chose to exit from that due to the change of terms and conditions.</p> <p>Round III: This programme has been paused due to the Elections. Watching Brief on what our next Government do.</p>
H&CS: 15 Housing Strategy	<p>In Delivery</p>	<p>It has been agreed that the Commercialisation, Asset Management and Housing Strategy will align and all be taken to Strategy and Resources in September 2024. A revised draft has been commenced.</p>
H&CS: 16 Community Safety Tim Birtwistle	<p>In Delivery</p>	<p>Street Marshals - Specification of new service now agreed. Extra money has been secured from HMP hotspot fund.</p> <p>Bitesize Training: within partnership with West Devon. We are delivering a range of training sessions. Including: hate crime, diversity, and future topics on scam awareness have been identified.</p> <p>Drug misuse - During July a partnership meeting to discuss our approach to drug misuse including education and gaps in service was scheduled. Outputs awaited.</p> <p>The night bus from Barnstaple to Bideford and back and Barnstaple to Ilfracombe will go live this summer.</p>
H&CS: 17 Feasibility of Selective Licensing in Ilfracombe	<p>Feasibility</p> <p>Risk: The limited interventions carried out in Ilfracombe previously may call into challenge the need to direct selective licensing.</p>	<p>A PID to implement Selective Licensing has been drafted and is being circulated for comment.</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 = 6,350 | Q2 = 6,342 | Q3 = Void | Q4 = 6,233

2024/25: Q1 = 6,278

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

Barnstaple Arts Festival: As it was in danger of collapsing, Flourishing Barnstaple stepped in to help with the organisation of the Barnstaple arts festival. We did this through admin support, financial support and the use of NDC properties for the events. There were pop up galleries over the weekend and also workshops for people to take part in, as well as local artists displaying their work.

BRED: We acted as producer for this art installation working with Julia Pond. This was a travelling piece of work which is art council funded and our support was through brokering a deal to use Green lanes as meanwhile space and also publicising the event. We also put the creatives in touch with local performers to enhance their work.

Carnival Workshops: These workshops were the start of our community outreach work with local communities; Gorwell, Forches and Woodville. After research in each of these areas we developed a workshop plan in order to bring creative activity into each of these areas. Unfortunately, despite positive feedback about the idea and input from each area about what would be appropriate, there was no attendances at all. We have now reworked our community plan for carnival.

Repair Cafe: Working in partnership with Plastic Free North Devon we housed their June Repair café and gave it a carnival theme, as part of our ongoing marketing of the upcoming Barnstaple Carnival.

Barnstaple Fringe: As well as supporting the fringe through delivering marketing materials we also created the 'Fringe Food Passport' which saw local businesses offering discounts to those attending the fringe. We are still waiting for figures, but anecdotal feedback suggests that many business saw an increase in business over the weekend. This is a process we are looking to develop and use for other cultural events across the town.

Events	Dates	Attendees*	Volunteer	Agencies/Performers/Practitioners
Barnstaple Art Festival	24 - 27 th May	765	32	2 Agencies & 10 Artists
BRED	25 th – 29 th May	240	0	1 Agencies, 3 Performers & 4 Businesses
Carnival Workshops	24 - 31 st May	0	0	3 Agencies & 3 Practitioners
Repair Café	15 th June	63	0	3 Agencies & 1 Practitioner
Barnstaple Fringe	27 - 30 th June	Figures not available yet.	Figures not available yet.	5 Agencies & Practitioners
Totals		1068	32	40
				Cumulative Total: 1140

* 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%

2024/25: Q1 = 96.37%

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 have now been recruited to and referenced below in the update. Joint Planning Policy Manager with TDC is yet to be agreed.
R&EG: 01 Barnstaple Vision Hannah Harrington	In Delivery Objectives: * To restore and strengthen Barnstaple's status as the heart of civic, commercial, educational, cultural and community life in North Devon in the mid-21st century.	The Inaugural Barnstaple Place Partnership board meeting will be held on 19th July. The Place Making Action Plan and Terms of Reference will be presented at this meeting. The Barnstaple Business Forum inaugural meeting to be held 15 July There has been no progress on Tuly Street / Riverfront PID, this is reliant on freeing up offer resources.
R&EG: 02 Local Plan Review SJMS	5 Year Review Complete Next Phase Comprehensive Review to be Determined Objectives * Is bold, ambitious and provides the framework for at least the next 15 years of growth. * Should be all about what you want to see rather than what you do not. * Addresses critical issues highlighted by Members, communities and other stakeholders. * Set the vision / strategy for how the area should be developed over the lifetime of the plan.	There has been no update on the phasing of local plans. This information is awaited now we are post General Election. The next Joint Planning Policy Committee in schedule for September. The Policy Team have been focused on Housing and Economic Land Needs Assessment)
R&EG: 03 Future High Street Fund SarahJane Mackenzie-Shapland	In Delivery Objectives:	There are four projects within the FHSF programme, as follows: 1. Pannier Market

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<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 £12,141,099</p> <p>Professional fees funded from revenue in 2023/24: £303,322</p>	<p>Restoration of NDC assets to enhance the Town Centre experience of visitors and provide linkages through those 4 asset.</p> <p>Risk: The financial and phasing risks of this programme remain during project delivery phase. Contingencies are in place and contractors provide updates on progress against their respective programmes at contractor progress meetings.</p> <p>Issue: Cost and potential delay associated with clearance of the contamination within the cellar of no.36 Boutport Street (funded from the project contingency)</p>	<p>We await agreement of the final account. This is currently estimated to be £2,371,381.</p> <p>Celebrating success - The Pannier Market was shortlisted for Heritage Building of the Year at the Michelmores Awards</p> <p>2 & 3. Queen Street / Bear Street / Alexandra Road Works started on site on 7 May, with contractor Macplant Construction, having been awarded the contract.</p> <p>The car park will be delivered in phases, with Queen Street Closed for works in the first phase. This area will be completed by the end of September. At which point the car park will re-open and Bear Street carpark will close. Alexandra Road entrance will be delivered in the final phase.</p> <p>Drainage & Rain Gardens Works are progressing with installation of the main drainage channels including the rain gardens.</p> <p>The Dust Management Plan has been put in place with Environmental Protection Team continuing to monitor.</p> <p>Communications - There has been ongoing communication with businesses and stakeholders.</p> <p>Substation - The installation of the new substation has commenced.</p> <p>Contamination – Negligible amounts of contamination were found in excavated materials on site. There are three grades of waste, this being the middle grading, which can be used for agricultural purposes (it will be used on a farm near Bude). Cost implications are unknown but expected to be limited.</p> <p>Car Park Surface & Planting - Discussions are taking place in July to mitigate damage to existing surface so it will act as a sub-base.</p> <p>4. Boutport Street</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>Pearce Construction commenced work on site in April 2024. Since then they have excavated the materials from site; erected scaffolding and stripped back the three roof structures</p> <p>Materials – Contaminated materials were found on site. This has had an impact on the contingency.</p> <p>Roof Structure -The two rear roofs have been uncovered and will require minor repairs. Subject to the final inspection, they will be re-covered, with work commencing towards the end of July.</p> <p>There have been issues identified with the Mansard Roof. We are working with our design team, the Conservation officer and building control to agree a solution.</p> <p>Lintels - Conversations are ongoing regarding the second floor replacement lintel, following identification of a failing beam. The solution is yet to be agreed. The impact to the programme and costs are unknown.</p> <p>Ecology - The Ecologists continue to be engaged, we await confirmation of fledglings departing their nests, with the contractor stopping up areas once nests are clear.</p>
<p>R&EG: 04 Brownfield Land Release Fund Seven Brethren SarahJane Mackenzie- Shapland</p> <p>Flood Defence Budget</p> <p>Spend up to 2023/24 £0</p> <p>Budget 2024/25 £1,150,000</p>	<p>In Delivery</p> <p>Objectives</p> <ul style="list-style-type: none"> * Re-development of old landfill car park site. * Aesthetically attractive development with sustainability maximised. * Demolition & removal of the old leisure centre. * Moving of the Gypsy & Traveller 'Stop Over' site to a new location 	<p>Flood defences – The design is evolving with both parties' engineers reviewing plans and providing feedback on any concerns raised, in consultation with the Environment Agency.</p> <p>Long Stay Car Park - Progress is now being made now that the material has been cleared for use, following testing. The levels are being raised and membranes are being laid. The footpath adjacent to the site will be closed to facilitate works from 29th July for 2 weeks. Communications is being prepared with diversions being in place along the Tarka Trail.</p> <p>Barnstaple Fair - A licence is being prepared for the annual Barnstaple Fair using the existing car park site.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
Total Project Cost £1,150,000	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.	
R&EG: 05 Barnstaple Flood Defence SarahJane Mackenzie-Shapland	Feasibility Pre-project Objectives * To protect land and buildings * To bring brownfield land into use	A response from the Environment Agency, has now been received and is being considered. Anchorwood bank flood defences has been brought into the programme recently. This will remain a watching brief, until resources for delivery permit. S106 contributions were secured from the Anchorwood Bank development.
R&EG: 09 Ilfracombe Seafront Masterplan Dominie Dunbrook	Parts in delivery & parts in planning Phase Objectives Re-establish Ilfracombe as the premier coastal destination in North Devon. Delivered through a coordinated investment in developing our cultural offer and enhancing the Seafront.	Toilets & Kiosks - We are currently finalising the Invitation to Tender, which will go out by the end of July. Ilfracombe Museum - Team members visited the a potential site to see if it could provide an alternative location for the museum, and will be working up a PID/Business case for a feasibility study
R&EG: 10 Ilfracombe Harbour Georgina Carlo-Paat (MBE)	Elements being Delivered Elements stalled Objectives * To provide training * To update Harbour Authority Powers and bring in line with industry standards and to incorporate Lynmouth Harbour into said Powers. * To rejuvenate the lower Cove area, provide fit for purpose premises for current tenant and provide fit for purpose premises for the Harbour Team to enable efficient Harbour Management. To	The Cove - Pre Planning application feedback has been received and the original scope is not viable. The main issue being that S&P Fish building is of historical interest. The Harbour team are now looking at an alternative location for the Harbour Office in conjunction with the Heritage Officer before submitting a new pre application. The Harbour Team is also looking at alternative uses for the old toilet block on the Cove to negate the need for demolition. Marine Training Academy - We continue to work on gaining costs for the different elements required to establish the next phase of providing STCW95 Merchant Navy training courses. Fire Training Location - It has been determined that Chivenor is not a viable option for fire training this is mainly down to the environmental concerns the MOD have. PETROC remains at the most suitable temporary location barring purchasing land closer to Ilfracombe where the whole training centre could be established on a

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	provide new premises for additional tenants	permanent basis. We are waiting on PETROC to send provisional costs for use of the land identified from the site visit in May 2024.
R&EG: 11a Car Park Strategy Helen Bond	<p>In delivery</p> <p>Objective To widen the scope of this Strategy to include maintenance and modelling.</p>	A report was taken to S&R by the Head of Place, Property and Regeneration. Members were pleased to see a Strategy in brought forward, which was formally adopted, with some minor additions.
R&EG:12 Neighbourhood Plans Elizabeth Dee	<p>In delivery</p> <p>Objectives * To support town and parishes in the delivery and adoption of their neighbourhood plans</p>	<p>Fremington Plan is ongoing.</p> <p>Barnstaple have made contact to commence works on their neighbourhood plan</p> <p>East Worlington are taking feedback to their next parish council meeting.</p>
<p>R&EG:16 Cultural Development Fund Alison Mills</p> <p>Spend up to and including 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>In Delivery</p> <p>Objectives * Create a cultural hub * Develop cultural space</p>	<p>Boutport Street (FHSF/CDF) - Work continues at Boutport Street and is still on target for completion in November 2025. We will soon be excepting Expressions of Interest for tenants and have been working with RIO (Real Ideas Organisation) to look at suitable business planning models.</p> <p>Bridge Chambers - Progression has been made on the new plans for the terrace and we still are working towards the original timelines. We expect to tender the construction works in September 2024 for completion in October 2025. A planning decision is due in next reporting period.</p> <p>Wayfinding & Public Art - We have been through a procurement process for the finger post signs and we hope to award the contract in July, with a view to installing the first phase mid-summer. The next stage will be to add the plinth and interpretation board aspects in conjunction with partners. Each plinths will need planning permission and we are looking at options to deliver this.</p> <p>Barnstaple Website - Work has begun on the website, by our chosen developer, MiHi Digital. There is now a functional site and which is being populated. ahead of its scheduled launch in September. Materials for a marketing campaign to launch the site are being created.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>Work has progressed with Barnstaple Carnival, which is one of our flagship projects for 2024. We have created a new management team and have regular meetings. Progress is being made and entries have started to come in.</p> <p>The team have been working to support Sunrise Diversity on their Pride and Diversity Festival; we have made a substantial contribution, both financially and through staff time. This is an important event for the town and was not going to happen without our CDF support.</p> <p>In July we also have the Olympics VR trail around shops in Barnstaple and also we have created some auxiliary events to accompany the Museum's Turner exhibition - these include employing a local performer to be Mr Turner at related events and an exhibition of the water colours of local artist, Rosemary Barrow, within the Pannier Market.</p> <p>We have been working with Fringe Theatrefest to develop a food and drink passport, which we will be launching at this year's festival. The festival has partnered with local restaurants, pubs and cafes to offer exclusive deals to Fringe badge holders.</p>
<p>R&EG:17 Sea Pool, Ilfracombe Georgina Carlo-Paat (MBE)</p>	<p>Feasibility</p> <p>Objective: To work with the Royal Life Saving Society to fully understand the risks and opportunities this proposal may bring.</p>	<p>We are still waiting on the Royal Life Saving Society to return the revised report, looking for management solutions to operating an open water sea pool. The Harbour Master has chased multiple times.</p>
<p>R&EG:18 UKSPF/REPF Dominie Dunbrook</p> <p>Spend levels at current time as follows:</p> <ul style="list-style-type: none"> o REPF (all capital): £106,681.45 o UKSPF (capital & revenue): £582,683.23 	<p>In Delivery</p>	<p>Delivery of UKSPF funds is going well under both capital and revenue strands with projects or grant funding agreements in place for all of the funds.</p> <p>Delivery of REPF requires attention as the take-up of the small grants is much lower than expected, and this has the bigger proportion of the funds at this present time (£798k of the £1,091,259 overall budget). This links to risk P18R1. Efforts to step up promotion of the scheme have been made via NDC and ND+ channels. Some flexibilities have been bought into the local criteria such as reducing the match funding requirement and raising the upper limit for grants. But we cannot alter the key eligibility criteria such as what can be purchased and the type of</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>projects that can be funded – which is where we feel the issues lie (particularly around not being able to fund core agricultural activity/equipment).</p> <p>Next steps are to review the possibility of diverting some of the grants budget away from the business strand and put it into the community strand, where we already have two approved Ilfracombe projects already. Further Ilfracombe projects could be bought forward and supported. This will need a report to S&R to agree this principle of moving funds with Members.</p>
<p>R&EG:19 Butchers Row Hannah Harrington</p> <p>Budget £500k</p>	<p>Initiation Phase</p>	<p>Since this project was de-scoped from FHSF earlier this year, the team have been looking at the next steps required to enable delivery of the project.</p> <p>We have now signed a User Agreement with DCC to use their framework for appointment of consultants to undertake the design work. The Senior Engineer is currently awaiting contact from the DCC engineer to discuss and agree the next steps and for them to provide us with their design plan and associated fees.</p> <p>We hope to procure a civil works contractor during early autumn with works to commence in January 2025.</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?

2024/25: Q1 Total customer satisfaction (customers were either very satisfied or satisfied) = 93%

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%

2024/25: Q1 = Total no. 70 of which 52 were justified 74%

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)

[Note: 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 forms which may explain the drop in percentage]

2024/25: Q1 Self-serve 8,984 vs serviced by a member of staff 15,042 (37% using digital channels)

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>CF: 01 Customer Focus Andrea Beasley</p>	<p>Delivery Phase</p> <p>Objectives</p> <ul style="list-style-type: none"> * Reduced failure demand * Nudge to digital where appropriate 	<p>Value / Failure Update Training the CSC in Value / Failure has been completed. The CSC Manager has been monitoring data of Value / Failure since the beginning of January 2024. As Officers have been trained and their understanding of the difference between Value and Failure is 'firmed up', confidence in the data has grown. May should now be an accurate baseline.</p> <p>Meetings with service leads take place based on the feedback from Value / Failure reviews, particularly around where improved accuracy in feedback to customers would support a value interaction for example failure interactions due to repeated calls for W&R boxes where there is a known supplier delay and informing the customers of the appropriate timeframe from call log to delivery of item.</p> <p>Review of existing forms to streamline - Pushing back until end of August to allow for further analysis.</p> <p>Success: Direct Debits for Council Tax and Business Rates have tipped above 80% and 50% respectively for this first time.</p> <p>Process Maps Where maps have been developed, meetings have been scheduled to gather feedback from service areas and ensure new streamlined procedures are being implemented or processes updated. Where a need has been identified, meetings will be scheduled to commence mapping.</p> <p>As a successful product of a recent process mapping meeting with waste and recycling a business case for an operative to deliver waste bins, boxes and bags has been approved</p> <p>As a successful product of a recent process mapping meeting for fly tipping resulted in immediate changes. Where waste cannot be removed at first inspection, branded tape is to be placed around the object which</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		states that it is to be removed soon. This gives a positive reputation and avoids customers having to call with additional queries, therefore reducing customer contact. It was agreed that vehicle resources be shared across two teams to secure efficiencies in terms of inspection and collection of waste.
CF: 02 Digital By Design Andrew Tapp	<p>Delivery Phase</p> <p>Objectives: A planned costed / deliverable action plan to advance our ICT landscape.</p>	<p>Revenues & Benefits Customer Digital Portal - Some landlords have not been able to register on the portal. This issue has been escalated to Civica support. A response is awaited.</p> <p>Estore 2 - This is still being tested. The target date for delivery is March 2025.</p> <p>Continual Integration of Firmstep with Departments - Work with individual departments continues to offer more online forms.</p> <p>Integration of Firmstep into CS / removal of generic Customer Service Email - This is in the final stages of sign off. Go Live is anticipated in July. Communications to staff will be required.</p> <p>Website self-service redesign A re-design of the self-serve section on the website is being developed. The team have met with Granicus developers. Coding is required behind the scenes is being developed. The re-design will provide a visually consistent approach to our webpages.</p>
CF: 04 Feasibility of New Town Centre Hub Sarah Higgins	<p>Planning Phase</p> <p>Objectives</p> <ul style="list-style-type: none"> * Make the Council more visible and potentially increase the footfall into Green Lane and its car park. * Opportunities for Lynton House * Widen the offer of the hub to our customer base / citizens. 	<p>The tender documentation is with legal for checking, with the intention of going out to tender as soon as we have the green light</p> <p>The anticipated opening of the hub will be early 2025.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>CF: 06 Cyber Security Andrew Tapp</p>	<p>This is an ongoing programme of works to mitigate cyber threats</p> <p>Objectives * Protect NDC from cyber-attacks and the exploitation of our systems, networks and technologies. * Education of Officers to prevent the threat.</p> <p>Risk: Consequences of no Cyber insurance. LGA are lobbying as numerous councils will be affected. Delivering the new Disaster Recovery Kit will increase the likelihood of gaining this transference of risk by obtaining the Insurance Policy.</p> <p>Risk: Members have not yet commenced Boxphish training.</p>	<p>Boxphish (cyber security training) has been delivered and members can now access the training.</p> <p>ICT Usage Policy Officers are working in conjunction with Workforce Matters to consolidate our policies (Information Security & Internet Usage) so they are user friendly and easier to understand. Final sign off from Workforce Matters is required. Separately, the Data Protection Officer is updating the Data Protection Policy.</p> <p>LGA - Cyber Assessment Framework - A series of workshops and meetings have taken place to gauge where we are and to put us in a position to meet the CAF requirements. An internal audit took place late last year which demonstrated that we were meeting requirements. Once the CAF assessment is completed, we should be eligible for an additional £15k of funding (no bid is required).</p> <p>Business Continuity/ Resilience Organisational resilience training is being tested by the new members of staff in the Public Protection Team. This will be rolled out to middle manager's in the first instance and then subsequently the wider organisation.</p>
<p>CF:07 New internal website Andrew Tapp</p>	<p>In Delivery</p>	<p>Concepts for the new Intranet are being 'worked through'. This is taking into account the feedback from the staff survey. The design and functionality solution will be based on SharePoint model. Staff training will be scheduled for 'Content Editors'. It is hoped this will provide a more dynamic space and serve our needs better. Go Live is anticipated by the end of the year. A specific date has not yet been set.</p>
<p>CF:08 Verso New Licensing Software Richard Fowler</p>	<p>Delivery Phase</p>	<p>The first module to Go Live will be HMO's. The Customer Service Centre Manager has been testing the forms and reviewing it from a customer perspective.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	New project entering the programme due to the number of external customers who we will need to engage with and support to self-serve.	
CF:09 Gov.uk WIFI Andrew Tapp	Feasibility Phase	<p>Internet Link The new link means we will be switching from a speed of 200mb to a 1GB. Some IP addresses for Civica need to be moved (known as whitelisting), this will cost £1700. The date for migrating 'traffic' to the new line is yet to be agreed, but this will be post general election, and towards then end of the summer.</p> <p>Gov Wifi This has not progressed significantly, as the team have been focused on delivering the new internet connection. The ICT Team are also exploring options to improve the existing links to the Crematorium and the Museum WiFi.</p>
CF:10 Consultation/Engagement Software Bev Triggs	Initiation phase	<p>A Statement of Requirement (SoR) has been prepared. A number of potential suppliers were identified through the G-Cloud 13 search function. Our SoR was issued to these suppliers and their proposals have been received and responses are being reviewed. Suppliers will be invited to present demo's during July with staff, One Northern Devon and NDVS to attend.</p>

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 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 = 8,843
 2024/25: Q1 = No figures available yet

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%
 2024/25: Q1 = No figures available yet

Project Description & Lead	Project Stage & Status	Latest update
<p>EE:2A Reducing carbon emissions from our built assets Chay Mckenzie</p> <p>LED Lighting Budget 2024/25 £46,272 2025/26 £25,000</p>	<p>Elements in Planning Phase Elements in Delivery Phase</p> <p>Objectives * Reduction/elimination of our carbon impact through operational efficiencies and the methodology our energy is sourced moving towards more sustainable solutions.</p> <p>Issue 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>Solar - The preparation of specifications for BEC and the Crematorium have been placed on hold until such a time we can draw on the resource of DCC procurement. DCC have been in contact with the project team and we are now discussing the route to market and assistance preparing the specification.</p> <p>New cabling will be required from the existing substation to the connection within the site, with a cost of circa £150,000. A separate report will be brought to members.</p> <p>EPC - The EPC have all been completed, we are reviewing the ratings and discussing points with the consultants.</p> <p>Sport England Swimming Pool Improvement Fund - The 85k awarded for installation of solar and LED lighting at Ilfracombe Pool will be delivered by Parkwood Leisure, as tenant. The Sport England Funding Agreement has been issued to our leisure operator, Parkwood Leisure, for signing.</p>

		<p>Parkwood Leisure will not commence design work until such a time as a Purchase Order is raised by NDC. This was authorised as part of a budget variation by Council on 17 July.</p> <p>Planning permission is required for the solar PV's, an application is being prepared but not yet been submitted.</p>
<p>EE:2B Reducing carbon emissions from our fleet</p>	<p>Feasibility</p> <p>Objectives * Transition to a more efficient and carbon emission reducing fleet. Promotion of sustainable fleets to our residents and visitors.</p> <p>Issue 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>Risk - EV has a higher purchase price than ICE vehicles and may need to form part of the modelling for the MTFs.</p> <p>New Risk: Reputational risk if we fail to deliver on our commitments within the Carbon, Environment & Biodiversity Plan</p>	<p>Transition to Electric Vehicles - A report was taken to S&R on 13 May recommending transition of two Parks ICE Vehicles to Electric Vehicles. This was approved by Members. Purchase orders have been raised for the lease and we await deliver in October 2024.</p> <p>A HGV is arriving on 16 September for a trial period.</p> <p>The next steps are to review the small fleet with a view of focusing on parking vehicles. Reports will come to S&R with further requests.</p> <p>As we continue to explore options to transition the fleet, we need to be mindful of EV charging solutions within our assets, for example BEC.</p> <p>Eco Pro Hydrogen Electrolyte Trial - A date to install the equipment has not yet been agreed.</p> <p>Exeter University - data analysis for hydrogen vehicles - The Fleet Contract Manager is providing the Exeter University profession with the baselined data they need to commence the analysis. A fee has now been quoted, which exceeds our budget expectation. Further discussion is required. We will pursue options with the Energy Saving Trust.</p> <p>South West Net Zero Hub - The project kick off meeting was on 14 June. Its aim is to produce a green hydrogen routemap for North Devon and Torridge to de-risk future investment, supporting the transition towards a greener, more socio-economically prosperous future for the region. Aiming to maximise benefits from future large-scale energy projects, including the Celtic Sea Floating Offshore Wind proposals, the routemap will explore longer-term and shorter-term pilot production opportunities, offtakes including zero emission maritime propulsion, and will explore phased skills needs. It will undertake an analysis of environmental considerations and develop a draft Planning policy (embargoed 22 July).</p>
<p>EE2C Management of our non-built assets</p>	<p>Planning Phase</p> <p>Objectives</p>	<p>Green Estate - The baseline survey for land to the rear of BEC has been completed by North Devon Biosphere. A drone survey of the site has also be undertaken to support the physical survey. This will now be built into the biodiversity metric. The survey for Hillsborough is still outstanding. The Parks Manager will seek an update on delivery from North Devon Biosphere. More required in autumn</p>

<p>Richard Slaney, Andrew Moulton, Mark Saunders & Andrew Jones</p>	<ul style="list-style-type: none"> * To work with developers and partners to improve the environment and wellbeing of our residents. * Seeks to protect, enhance, extend and manage the green infrastructure throughout North Devon. * Establish and promote groups within our communities to assist with our Nature Recovery plan. * Increase our forestation within North Devon. 	<p>A report was taken to members at S&R in May, providing a general update on our biodiversity position.</p> <p>Celebrating success: Yeo Valley Community Woodland won the 'Best Community Woodland' and 'Best Overall Woodland' in the Devon County Agriculture Association. The awards were present to the Parks Manager at Devon County Show in May. It has also retained its Green Flag status this year.</p>
<p>EE 3B Material Recovery Facility Infrastructure (Murphy) External: Myles Clough</p> <p>Spend up to 2023/24 £100,064</p> <p>Budget 2024/25 £3,650,606</p>	<p>Planning Phase</p> <p>Objectives</p> <ul style="list-style-type: none"> * To specify and deliver a fit for purpose system to allow Works & Recycling to increase recycling and respond to customer demand. <p>Risk: The cost profile for these works is being kept under close review with particular focus on the baler and the fire suppression elements. The programming of this project is further complicated by our neighbouring partners and the summer break.</p> <p>Issue</p> <ul style="list-style-type: none"> * Electric Capacity at BEC. Cabling may need upgrading. A new substation may be required. Update: Capacity anticipated to be adequate for the proposed changes. * The drainage survey indicated some damage. The cost of drainage remediation is currently unknown. 	<p>The project will be delivered in two phases. The first being the construction contract, which will see a new modular building , cleaning and painting of the steels and new fire suppression in the process hall and a new weighbridge, along with new connections for utilities. The second phase will include the installation of the baler.</p> <p>Construction Contract - The contract has now been signed, with Pearce Construction.</p> <p>Trenches are being dug for new incoming services to the process hall and offices. The cleaning of the steels in the process hall has commenced, with localised repairs, where necessary, followed by painting. This is being undertaken in phases.</p> <p>No impact to the rounds has been recorded as a result of the works to date. The old offices have been demolished and the glass bay area has been cleared for the erecting of the new steel works.</p> <p>Electric Capacity - A new user agreement with National Grid will be required, at no cost. This should be signed in December ready for the baler installation in January. National Grid will not complete the agreement prior to this. There is no risk associated with this as agreement has been reached on usage and capacity.</p> <p>Car Parking - As a result of the site compound being located in the car park to the rear of the building, a number of spaces were lost during the works. The car parking at BEC is being managed through services and where necessary staff are working from home.</p> <p>Modular Building / Offices - The new modular building will be delivered to site on 10 September.</p>

	<p>* Impact for day to day operations where drainage repairs are required across the site. Unknown at present.</p> <p>Risk * Not having a suitable drainage scheme to meet the requirements of the EA permit.</p> <p>New risk • Delay to programme may require waste to be taken to Deepmoor, resulting in additional disposal costs and staffing time/resource.</p>	<p>Baler - The Baler will be delivered in parts in December with installation in January 2025.</p>
--	--	--

Organisational Development

Senior Responsible Owner Nikki Gordon

Vision

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

Objectives

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

Project Description & Lead	Project Stage & Status	Latest update
<p>OD:00 Overarching OD Improvement Plan and Workforce Planning and Retention Nikki Gordon</p>	<p>Parts in Pre-project Parts In delivery</p> <p>Objectives: To have a robust and operational staff structure in place</p>	<p>The Head of Organisational Development will meet with all Heads of Service to discuss Workforce Profiling and Retention Planning and the implications for their service areas. Unison are reviewing the draft Retention Strategy. This will then become part of the overarching People Strategy noted below.</p> <p>Health and Safety Structure/Officer - It has been confirmed that the Emergency Planning Officer will be supported through her NEBOSH qualification via a Further Education BID. This is now progressing at pace and will then see which elements require change.</p> <p>Expenses Policy - Work is on hold for the Expenses Policy but will be recommenced soon with Payroll returning to full capacity. There is a risk to delivery and the requirements for elections have pushed back the programme.</p> <p>People Strategy / Policy Retention - The overarching People Strategy is being progressed. The team are currently working with Unison to review policies across the board with the next policy meeting being scheduled. During the last health and safety committee, discussion surrounding the policies took place. In relation to the Health and Safety Policy EH Manager would like a sentence added in linking to legislation this has been agreed and will be amended post-Election as the Leader needs to sign the document.</p>
<p>OD:01 Create an Empowering Organisation Sarah Bright</p>	<p>In delivery</p> <p>Objectives: 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>Time Management System - The contract for Imperago has been extended until June 2025. No further contract extensions are available. In the near future, a decision needs to be taken as to whether the Time Management remain a standalone system (Imperago) or whether it forms part of the wider HR & Payroll solution (iTrent). iTrent Project - Module Updates and MFA - Module updates are ongoing bringing more resources online. MFA is due to go live in September. iTrent Contract: A new contract has been signed from June 2024 through expiry June 2029.</p>

Project Description & Lead	Project Stage & Status	Latest update
<p>OD:02 Workforce Health & Wellbeing Strategy Tracey Clapp</p>	<p>In delivery</p> <p>Objectives: *To have a healthy workforce.</p>	<p>Wellbeing Survey - The wellbeing survey will go out in September. Moving forward the survey has been stripped back to try increase uptake. This will then follow as business as usual and can be removed from the programme activity after September.</p> <p>SMT Wellbeing reporting - The Learning and Development Advisor is looking at sickness absence for mental health and drilling down in to types of mental health illnesses i.e. stress. This is being reviewed against the backdrop of the wellbeing survey and national statistics to give more context. This will then be going to SMT in July.</p> <p>Training sessions around mental health have been scheduled and we have reached out to new providers to see what partnerships are on offer for wellbeing.</p> <p>PSA testing booked for November and flu jabs to be offered this year.</p>
<p>OD:03 Performance & Talent Management Claire Marsterson</p>	<p>Parts in Pre-project</p> <p>Parts In delivery</p> <p>Objectives: * To successfully recruit. * To provide training opportunities to employees. * To Monitor Performance.</p>	<p>LGA Graduate Scheme - Successfully recruited a new member of staff through the Graduate Scheme. Their start date is 2 September.</p> <p>Pathway to Planning - This has progressed and successfully, with one applicant being appointed and currently being enrolled in their course.</p> <p>SMT 360 Survey - The Chief Executive has shared results with Heads of Services. Some HOS are going to share their results with their teams and hopefully others will follow.</p> <p>Management & Leadership Pathways for Development -Six members of staff are in the process of enrolling. 1 x level 5 4 x level 6 1 x level 7</p> <p>Business Admin - There isn't an exact fit anymore because apprenticeships apply to roles rather than qualification. Business admin would cover both finance elements and merged level 2, 3 and 4 together but that would be the closest match. A further meeting is needed to establish if that is going to meet our needs.</p>

Project Description & Lead	Project Stage & Status	Latest update
<p>OD: 04 Structure Pay & Policy Nikki Gordon</p>	<p>Parts in Feasibility Parts In delivery</p> <p>Objectives: * 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>	<p>Pay Award and Pay band 2024/25 - Both Unison (81%) and Unite (85%) have both voted to reject the offer, whilst GMB have accepted the offer. Unison and Unite will be meeting separately to consider their options and discuss their next steps. Therefore impact to budget is not yet known.</p> <p>The Agency Contract with Comensura, is due for Re-Procurement, which Expires November 24 -. A decision needs to be taken to determine whether we procure on our own or as a consortium. An Agency spend report has been taken to SMT and will also be presented to Governance committee.</p> <p>Job Evaluation Scheme Review - We use legacy software for our Job Evaluation scheme. It recently went 'offline'. We need to establish what the product lifecycle is likely to be. Clarifications have been raised with our provider, Inbucon, we await feedback. We need to look and compare other schemes. We will be speaking with to DCC procurement.</p>
<p>OD:05 Diversity & Inclusion Nikki Gordon</p>	<p>Closure</p> <p>Objectives: * To ensure policies are up to date * Employees are provided appropriate training. * Publication of data to comply with our legislative requirements.</p>	<p>This project will be closed once we have agreed the new KPI.</p>
<p>OD:06 Our Brand & Recruitment Helen Owen</p>	<p>In delivery</p> <p>Objectives: To provide effective internal and external communications with our stakeholders, employees and members. * To be an employer of choice.</p>	<p>There will be a team of NDC staff attending the North Devon Show. New recruitment webpages will launched mid-July.</p>