

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 Q2 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% | Q2 = 54.68%

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% | Q2 = 60.62%

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% | Q2 = 91.99%

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

The Council were chosen by the Healthy Homes Project to be one of their control groups of which we received a small amount of revenue funding to support monitoring of our activities. The monitoring started from 01 July 2024 with a whole range of indicators in the following categories: Inspections | Enforcement | Recruitment | Training | Communication – as these new indicators start to be collected we will provide results on those key areas.

KR 6: Housing Supply: Net additional dwellings North Devon (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

¹ 44,729 Households @ 2021.

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) 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%)

2024/25 Q1 = 692 (1.41%) | Q2 = 694 (1.40%)

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 | Q2 = 49,254

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%)

2024/25: Q1 = 2,122 (4.32%) | Q2 = 2,192

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 | Q2 = 131

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 | Q2 = 415

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

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.

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

2024/25: Q1 = 1,297 | Q2 = 1,296

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) | Q2 = 1 (7 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 | Q2 = 20

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 | Q2 = 28

BV78a: Speed of processing new housing benefit / council tax benefit claims / no. days

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 | Jul 18.4 | Aug 19.4 | Sept 20.4 |

BV78b: Speed of processing changes of circumstances for housing benefit / council tax benefit claims / no. days

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 | Jul 07.3 | Aug 07.1 | Sept 07.0 |

Project Description & Lead	Project Stage & Status And Objectives	Latest update
H&CS: 00	Gone back to Feasibility Phase	We have commissioned an update the previous housing options report of 2019, the first draft has been received and feedback is being collated to inform the final report including a

Project Description & Lead	Project Stage & Status And Objectives	Latest update
Housing Company Versus Registered Provider TAP Team	Objectives: Having a model to manage and hold a range of property tenures	conclusion/recommendation. Options will be presented to members for a formal decision aligned to the draft Housing Strategy.
H&CS: 01 Empty Homes Fred Shelton	<p>In delivery There is no firm closure date currently for this project as all opportunities are being pursued.</p> <p>Objectives: * Support the repair, improvement, adaptation or conversion of empty properties to bring them back into use as homes. * Improve neighbourhoods by targeting long-term empty properties that have become the focus of anti-social behaviours and/or neglect * Set up our own Private Sector Leasing Scheme for use as temporary accommodation – linked to project 00.</p>	<p>Class F Reviews of deceased estates continues.</p> <p>Council Tax in Arrears One case has been passed to legal services to commence proceedings. Three further cases are under review with one being linked to a planning enforcement case.</p> <p>Active Cases There are 220 active cases. We continue to encourage property owners to bring forward empty properties.</p> <p>Lendology We have committed a large proportion of our budget allocation. We are therefore considering reducing the maximum value of the loan available.</p> <p>Use of Powers We continue to use appropriate powers to bring properties back into use with auctions, court and formal notices as a solution.</p> <p>Strategy Our strategy has been reviewed in conjunction with Plymouth CC colleagues. Minor updates required.</p> <p>New approach Having targeted properties vacant for over a year, the team are now working on properties that have been vacant between 6 months and a year.</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>Homes England HE came to a physical SMT and they await their funding strand.</p> <p>Devolution Bid The Devolution Deal has gained Government approval along with the £16m fund. We have now had confirmation that our 2 projects have gained approval, subject to grant agreement being signed.</p> <ol style="list-style-type: none"> 1. Healthy Homes just under £2m; and 2. CLT Funding £810k to replenish our funds to further support those pipeline projects.
<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>Noted above the approval of the CLT funding BID.</p> <p>The progress of the CLT Schemes gets reported to the Community Housing Fund Board.</p> <p>There is a Theme in the Housing Strategy on Supply (Affordable) where possible.</p>
<p>H&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 for 2023/24 = 478,519</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>* 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>New risk: Potential withdrawal of properties from the market as a result of the Renters Rights Bill.</p>	<p>Temporary Accommodation (TA)</p> <p>Numbers requiring Temporary Accommodation continue to reach the upper limit of our capacity circa 80 on a regular basis.</p> <p>The Housing and Property Teams are working hard to ensure that turnaround in our properties of swift and well managed, returning in VOID times being kept to a minimum.</p> <p>We have been awarded LAHF 3, see separate project update, which will support further TA.</p> <p>The Housing Strategy will also look at whether we continue to purchase TA units of accommodation.</p>

<p>Budget 2024/25 £395,210</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>Healthy Homes Monitoring Group - We have received the suite of KPI's that we need to report on, backdated to July 2024. These are slightly different to what was expected. Officers are working to ensure we can record and extract the relevant data from Assure software.</p> <p>ECO - Route 2 is now live.</p> <p>Energy 361 - We have entered into a new contract with 361 energy on 1 October, who will provide advice and eligibility checks to our direct referrals.</p> <p>HMO & Verso - The HMO module went live in Verso.</p> <p>Fire inspections - All the high risk cases have been completed. There are 77 medium risk and 470 low risk. The schedule of properties is now being reviewed to agree an approach to the next set of assessments.</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>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.</p> <p>New risk: There are 19 rough sleepers in TA at present. An additional 25 are outside. As we approach winter, if we have a cold spell there is nowhere to accommodate additional rough sleepers choose to come in. This is a risk for the welfare of the individuals in question but also for cost and staff resource for finding alternative</p>	<p>A Deep Dive of the service is due to commence in October 2024, we await further updates from MHCLG.</p> <p>There is no update on the funding beyond March 2025 Rough Sleep Initiative.</p> <p>A letter has been sent from our MP to Parliament expressing the importance of the RSI funding and the implications of this not continuing.</p> <p>DCC are ending their 18+ contract and providing grant to District Councils for the impact this decision will have on their operations. An internal team has met and will be feeding back to DCC their decisions.</p>

	<p>accommodation. There may be a requirement to open the day centre overnight with sleepers being on the floor in an open building (significant costs for this anticipated). Emergency Plans for this scenario (business continuity) are being prepared.</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>We await the final amendments to the G&T Policy.</p>
<p>H&CS: 14 Local Authority Housing Fund Helen Bond</p>	<p>In Delivery</p> <p>Objectives: To move refugees away from hotel accommodation and into individual homes.</p>	<p>We have been successful with the LAHF round three bid, which will enable the purchase of four properties. Two for Temporary Accommodation and two for the Afghanistan Citizen Refugee Settlement. We have now received the MoU, with the first tranche payment received in September.</p>
<p>H&CS: 15 Housing Strategy</p>	<p>In Delivery</p>	<p>The draft strategy has been sent to all members for comment. An informal session took place after S&R in October reviewing the strategy. All members have been asked to provide feedback, which will be themed. Workshop to then take place looking at these themes and taking on board the recommendations from the Altair report.</p> <p>Members were provided with an issues and options paper as part of the consultation on the draft housing strategy.</p> <p>The Strategy will be taken to the S&R committee in November, seeking approval to consult on the document in early 2025 to wide range of stakeholders.</p>
<p>H&CS: 16 Community Safety Tim Birtwistle</p>	<p>In Delivery</p>	<p>Night Bus: All partners have made another small contribution to see this run again from the 30th of November until the 21st of December plus Factory Friday and New Year's eve.</p>

		<p>Reporting: It is essential that we get as many crimes reported as possible and we are going to help promote this via our social media routes.</p> <p>Transilience: Transilience Gave a presentation on their charity and purpose to help our young trans youth and their families.</p>
H&CS: 17 Feasibility of Selective Licensing	<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>New risk: The Renters Reform may result in landlords withdrawing properties from the market.</p>	A report will be taken to S&R requesting approval to look into the feasibility of exploring Selective Licensing.
H&CS P.19 Modern Day Slavery Scarlett Davies	In Delivery	<p>The team continue to gather intelligence on how other tiers and blue lights manage this process to ensure that ours aligns and positively contributes.</p> <p>The team are attending a training session being delivered by the Local Government Association.</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 | Q2 = 6,106

A new suite of KPI's will be brought forward as part of the next quarter's report.

The last quarter's 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

2024/25: Q2

Events	Dates	Attendees*	Volunteers	Agencies/Performers/ Practitioners
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Pride & Diversity Festival	27/07/2024	1000	8	15 Agencies 84 Performers
NDH Day Carnival	01/08/2024	64		1 Agency
Olympics QR CODE Trail	Throughout August			10 Businesses
Carnival Workshops	Throughout August & Sept	308		10 Organisations 3 Practitioners
Barnstaple In Bloom	01/09/2024			1
Barnstaple Health and Culture Festival	15/09/24			2
Barnstaple Fair Proc Screening	18/09/2024	50		
North Devon Sinfonia Last Night of the Proms	20/09/2024	156	7	Agencies 3 Performers 64
Barnstaple Carnival	21/09/2024	17000	49	Agencies 10 Local Businesses 23 Stall Holders 26 Performers 66 Participants 380 NDC Staff 12
TOTALS		18578	64	722
			GRAND TOTAL	19364

* Total attendees evidenced through footfall data, head counts and workshop involvement - unless stated otherwise. Carnival Data awaiting further reports so is an estimated figure.

Between the months of July and September the CDF project undertook 9 main events alongside various projects and planning for future output. Each of these varied in size and ranged from supporting Barnstaple in Bloom to hire the Pannier Market or promoting the Sinfonia's Last Night of the Proms to full financial and management support for Pride and Carnival.

Whilst many of the events follow the pattern we had created in previous quarters, our two big events, Pride and The Carnival took a lot of the team's time, and although both were fraught with differing hurdles they both worked out as strong, high level events which engaged a lot of people.

Pride and Diversity Fest (July)

The team were approached to assist in the creation of the Pride march through the centre of Barnstaple, followed by the Diversity Festival on Castle Green, including live performances, activities, and stalls from various local organisations. The aim of the event is to promote inclusivity and diversity, celebrate different cultures, identities, and backgrounds, provide a safe space for expression and celebration of identity, and raise awareness about issues facing the LGBTQ+ community.

This event is primarily organised by Sunrise Diversity, however this year the Flourishing Barnstaple team came in as equal organisational partners to ensure the event took place. Flourishing Barnstaple also provided the sole budget of £5,000.00.

Rosemary Barrow (July)

We funded an exhibition of Rosemary Barrow's Water colours, which now hang, in large form, in the pannier market. The purpose of this is to use it as advance publicity for the Rosemary Barrow trail which is being developed to launch in the New Year.

Carnival Workshops & Royalty (August)

In preparation for the 2024 carnival, ten visual art workshops were organised aimed at engaging local residents in creating artwork to decorate the town centre during the event. Five local arts practitioners led these workshops, which reached a total of 308 participants ranging in age from 7 to 75. The sessions were delivered for clients, beneficiaries, and students from various organisations, including Devon Mental Health Alliance (which encompasses charities such as Devon Mind and Improving Lives), Empowering Lives (a service supporting young people and adults with learning disabilities), ZestLab (a community interest company offering educational opportunities for families), North Devon Homes (a charity that provides affordable housing), as well as Eden Park Academy and Ashleigh Church of England Primary School. The elements they made were used to line the railings of the carnival event, meaning even if people were unable to take part in the procession their work could be included.

Olympics (August)

We ran an Olympics QR code trail whereby people could follow the trail around local shops. As well as embedding the idea of trails this helped take people around the town, helping to increase footfall.

Barnstaple.co.uk Website (September)

September saw the launch of the new Barnstaple.co.uk website. There was a push to local business and events to upload their information. Up to now there has been good traffic on the website and content is building on a daily basis - this is on-going and developing.

Supporting BTC

September saw us assist Barnstaple Town Council events, with a view to making them more accessible to more members of the community. As part of fair week we funded a large screen to go into the Pannier Market. This was for the projection of the live streamed fair proclamation in the

Guildhall. This event worked well but would have benefited from more publicity and links to local organisations to bring more people in to take part in this time honoured tradition.

We also supported the council's health and culture event, by funding the skate jam event.

Last Night of the Proms

When the original intention for carnival week was to 'festivalise' the whole week, we booked North Devon Sinfonia to present a last night of the proms concert in the pannier market. This was an extremely successful event and filled the pannier market with a 60 piece orchestra and over 100 audience members who fully embraced the event with much flag waving and singing! - Note for the future, with more chairs we could easily get more people into the event. Another element of this event was the playing of Nigel Brooks' orchestral suite Barnstaple Fair with his widow and executor in attendance. As we move forward with supporting the carnival for 2025, the hope is to fulfil the creation of a Carnival week that can embrace all the activities of fair week.

Barnstaple Carnival

A lot of our project time was taken up in the revitalisation of Barnstaple Carnival.

This involved bringing a team together, rebranding and relaunching the event and making it into a fuller event. We learnt a lot from this and lots of debriefing and evaluation needs to take place - however this was an extremely successful event for the community of Barnstaple and North Devon as a whole.

The day was split into different sections and locations and took over Castle Green, The Strand and The Square. On The Buzz Zone (Castle Green) Free bouncy castles, entertainment and activities were funded from 12 noon until 6pm when the procession began.

The Strand was home to dozens of stalls ranging from food and drink stalls to local charities and free live music on the mosaic. From 2pm the Square was the 'Pageantry area' where local brass bands played, The Voice stage provided entertainment and eventually the carnival royalty were crowned by the mayor and the winners of the procession prizes were awarded.

The procession itself had 38 entries and was successful and included more performative elements than it has before. The atmosphere and the turnout for spectators was excellent.

The whole event ended with final performances on the Strand and fireworks. This event had a core team of volunteers who worked above and beyond, but also the input from Pannier Market, Place, Culture, Communications Teams and print room was exemplary and the event would not have been so seamless without their help.

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% | Q2 = 98.02%

L0010: No. of visits sold at Queen's Theatre run by Landmark Theatres (per quarter)

2024/25: Q1 not reported | Q2 = 8009

L0011: No. of visits sold at Landmark Theatre run by Landmark Theatres (per quarter)

2024/25: Q1 not reported | Q2 = 6175

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>R&EG: 01 Barnstaple Vision Hannah Harrington</p>	<p>In Delivery</p> <p>Objectives: * To restore and strengthen Barnstaple's status as the heart of civic, commercial, educational, cultural and community life in North Devon in the mid-21st century.</p>	<p>The Barnstaple Place Partnership has formed. Membership now includes representatives from the 9 community networks. The first meeting was an opportunity for everyone to update on their projects / activities and to share information. The meeting identified areas where partners could be working together better. Several key strategic issues were also identified</p> <p>Draft terms of reference and governance structure were circulated for comment setting out the expectations of members. Future meetings will focus on setting priorities and developing an action plan.</p> <p>The first Barnstaple business group took place. The group will continue to meet monthly and feed into the Place Partnership. The group identified their priorities: Communications and marketing, events and safety and security. All of these will be captured in the Place Action Plan. A positive meeting which saw local businesses wanting and willing to engage.</p> <p>Individual contact being made with potential Property Group members.</p>
<p>R&EG: 02 Local Plan Review SJMS</p>	<p>5 Year Review Complete Next Phase Comprehensive Review to be Determined</p>	<p>The government are currently consulting on planning reforms which will have an implications for the preparation of the local plan, both the timetable and contents. The consultation indicates that the new local plan making</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	<p>Objectives</p> <ul style="list-style-type: none"> * Is bold, ambitious and provides the framework for at least the next 15 years of growth. * Should be all about what you want to see rather than what you do not. * Addresses critical issues highlighted by Members, communities and other stakeholders. * Set the vision / strategy for how the area should be developed over the lifetime of the plan. 	<p>process included in the Levelling Up and Regeneration Act (LURA) will remain, however the introduction of the necessary regulations will be delayed from November 2024 to either summer or autumn 2025. No further details are available at this time e.g. whether local planning authorities will have to start the plan making process in tranches. A joint response to the planning consultations were submitted</p> <p>The government have confirmed they will not be taking forward the new Infrastructure Levy which was introduced in the LURA.</p> <p>A visioning workshop for NDC members was held in August; followed by a joint visioning workshop with members from both authorities will be scheduled in November.</p>
<p>R&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 £12,141,099</p>	<p>In Delivery</p> <p>Objectives: Restoration of NDC assets to enhance the Town Centre experience of visitors and provide linkages through those 4 asset.</p> <p>Risk: The financial and phasing risks of this programme remain during project delivery phase. Contingencies are in place and contractors provide updates on progress against their respective programmes at contractor progress meetings.</p>	<p>Pannier Market The final account has been confirmed as £2,380,110.53.</p> <p>Boutport Street</p> <p>Depest, timber specialist, have completed the repairs to the timbers in the roofs. Re-slating is nearing completion.</p> <p>The design solution for the propping of the lintels has been finalised.</p> <p>The stonemason is now on site for 6 weeks.</p> <p>The team continue to work on business models for occupation of the units, upon completion.</p> <p>A delay against programme is being reported but it is hoped this can be brought back on target during the remaining 14 month duration of the contract.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>Professional fees funded from revenue in 2023/24: £303,322</p>		<p>Queen Street / Bear Street / Alexandra Road</p> <p>Phase 1 of the car park (Queen Street) is still in delivery phase. Disparities between drawing levels have impacted works on site.</p> <p>At present programme has slipped. At this time we are closely monitoring the impact to programme or cost. Phase 1 is due for completion at the end of October at which point Queen Street Car Park will re-open and Bear Street Car Park will close, allowing for Phase 2 commencement.</p> <p>Planing the car park commenced in early October and this has revealed additional reconstruction of the sub-base is required in some areas. This has placed a budget pressure on the project of approximately £60,000, beyond contingency. We are working with the design team to mitigate the costs through the latter stages of the project.</p> <p>Four low quality trees will be removed to enable the Alexandra Road entrance to commence on 31 October. These will be inspected for any nesting birds prior to works. The number and quality of trees will be replaced through the delivery of the entire scheme.</p> <p>We continue to actively manage and monitor the budget pressures through cost reports.</p>
<p>R&EG: 04 Brownfield Land Release Fund Seven Brethren SarahJane Mackenzie-Shapland</p> <p>Budget 2024/25 £500,000</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. 	<p>The car park is still in delivery phase, with minor slippage to programme. The anticipated completion date is scheduled for the end of November. The kerb stones have being laid across the site along with tarmac areas, providing a more visual display of the extent of the site and its boundaries.</p> <p>Some increased levels of contaminants have been reported in one bore hole, although this is not where works are taken place. The information has been provided to the Planning Case Officer and the Environment Agency. The levels still fall within an acceptable threshold and works continues on site.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
Budget 2025/26 £650,000 Total Project Cost £1,150,000	* Moving of the Gypsy & Traveller 'Stop Over' site to a new location	When the car park is completed this will trigger the closure of the existing car park as provision is relocated to the new one. The flood defence plans are still being updated by the developer.
R&EG: 05 Barnstaple Flood Defence SarahJane Mackenzie-Shapland	Feasibility Pre-project Objectives * To protect land and buildings * To bring brownfield land into use	NDC met with the EA at the end of July to discuss the Barnstaple Flood Defences/Homes England Strategy. Concentrating mainly on Barnstaple Town Centre and applying a proportionate approach of how to handle flood risk in High St, Strand & River Yeo areas. The EA now have the tidal curves and are carrying out modelling to determine volume of water during a flood event. They believe that they should have this data in Autumn, which will enable production of an evacuation/Emergency Plan. This will help inform our approach to conversion of upper floors. It will provide evidence of flood risk and impact on current defences and inform areas suitable for regeneration. NaFRA2 is also due early next year which will consider climate change and the impact of surface water flooding. Taw/Torridge Estuary modelling is also due for completion next year.
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.	There has been slight delay in issuing the tender for the toilets and kiosks at Ilfracombe Sea Front, owing to the volume of work and resourcing with property services at present. This should not affect the delivery timetable. Initial discussion to consider a joint community project with the ITC with regard to the potential for a site in Ilfracombe and scope for a Community Land Trust and the Museum. This is in feasibility stages. There are proposed upgrades to the Crazy Golf.

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>R&EG: 10 Ilfracombe Harbour Georgina Carlo-Paat (MBE)</p>	<p>Elements being Delivered Elements stalled</p> <p>Objectives</p> <ul style="list-style-type: none"> * 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 provide new premises for additional tenants 	<p>The Cove</p> <p>Following pre-application planning feedback, an alternative site on the cove is being considered. The Harbour Master is coordinating revised plans based on a modular building creating some visual drawings for part of another pre-application with planning. Further discussion with partners is required but this has not yet taken place until we have a full understanding of the site constraints and dependencies, which will inform who can potentially relocate to the proposed new site.</p> <p>Marine Training Academy</p> <p>We are waiting for the Fire Training Unit plans from Chalk Valley Engineering.</p> <p>Petroc have reached out for a follow up meeting in the autumn.</p> <p>There is also a potential for BEC to become a Fire Extinguisher Training site, once works have been completed.</p>
<p>R&EG: 11a Car Park Strategy Helen Bond</p>	<p>Closure</p> <p>Objective To widen the scope of this Strategy to include maintenance and modelling.</p>	<p>The Car Park Strategy was taken to S&R in July and approved by members. A members working group will also be set up to discuss charging.</p>
<p>R&EG:12 Neighbourhood Plans Elizabeth Dee</p>	<p>In delivery</p> <p>Objectives</p> <ul style="list-style-type: none"> * To support town and parishes in the delivery and adoption of their neighbourhood plans 	<p>We continue to support towns and parishes.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<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 £681,457</p> <p>Budget 2025/26 £1,767,523</p> <p>Total Project Cost £2,450,000</p>	<p>In Delivery</p> <p>Objectives</p> <ul style="list-style-type: none"> * Create a cultural hub * Develop cultural space 	<p>Bridge Chambers Both the Planning and Listed Building applications were approved at Planning Committee on 4 September.</p> <p>The Architect and Quantity Surveyor are finalising the scope and plans in order to finalise the cost plan for the project, prior to moving towards tendering the works towards the end of October.</p> <p>Wayfinding The contract has been awarded for the fingerpost signage.</p> <p>The procurement of the plinths has closed and the team are currently scoring the returns received.</p> <p>Events The Carnival took place in September with a new committee being formed.</p> <p>We were actively involved in the Pride event during the summer.</p> <p>Website A Barnstaple' website has been created and was launched in September with listings for events across the town.</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>The Harbour Master has chased RLSS multiple times and still hasn't received an updated report.</p> <p>This project has stalled.</p>
<p>R&EG:18 UKSPF/REPF Dominie Dunbrook</p>	<p>In Delivery</p>	<p>SPF - Spend is generally going well and lots of project activity now taking place. Moving forward, there is a need to consider the increase in</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<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>marketing/promotional activity, as projects start to generate interesting 'news' stories.</p> <p>REPF – spend on the business grants is still behind the profiled figure. A report was taken to S&R in September to advise members. Councillors agreed the principle of transferring budget into further 'community' projects under the two strands we are currently delivering (Shelter/Toilet and Lime Kiln in Ilfracombe).</p>
<p>R&EG:19 Butchers Row Hannah Harrington</p> <p>Budget £500k</p>	<p>Initiation Phase transitioning to delivery phase</p>	<p>WSP have been appointed consultants under the DCC engineering framework to provide a design solution within the available budget of £500k.</p> <p>Officers engaged with WSP and traders and their feedback has helped form the project. WSP will take on board the need to keep disruption to a minimum.</p> <p>It is hoped we will be able to procure the contract for works in October/November allowing works to commence in January 2025 through to March 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% | Q2 = 91%

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).

Mid-year 2024/25 = 81% (36 out of 42 (86%) Councillors responded to this survey).

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%
 Q2 = Total no.113 of which 67 were justified 59%

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 form 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)
 Q2 Self-serve 12,363 vs serviced by a member of staff 16,078 (43% using digital channels, increased from last quarter due to green bin renewals)

North Devon Community Lottery 2024/25

First Draw 6 April 2024

Total number of approved good causes signed up to the Lottery: 84

Annualised funds raised for good causes: £36,847.20

Annualised funds for the central fund: £13,629.20

Project Description & Lead	Project Stage & Status And Objectives	Latest update
CF: 01 Customer Focus Andrea Beasley	Delivery Phase Objectives	Value Failure – Most services have seen a reduction in failure demand. A sample of the failure calls for those that have

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	<ul style="list-style-type: none"> * Reduced failure demand * Nudge to digital where appropriate 	<p>increased, were reviewed, to see where improvements can be made. This will be under continual review.</p> <p>AI Chat Facility –As part of product development with Zoom, they are now offering wider AI functionality, including AI chat. Further discussions will take place to look at this functionality in more detail and demonstrate how integration would work.</p> <p>It is anticipated that the web chat function will form our next phase of implementation for AI.</p> <p>Process Mapping – The PMO has been working with various team across the authority to improve the customer journey and streamline processes. A number of processes have been reviewed such as Waste and Recycling, Gypsies and Travellers and Lone workers.</p> <p>Success – A missed bins form has gone live which has resulted in a reduction of 45% reports. This has therefore reduced interactions and associated work streams, meaning the customer will now get the correct information at reporting stage.</p> <p>Scheduled processes to review include Parking, S106, Modern Day Slavery, Aged Debt and a number of reviews are also planned.</p>
<p>CF: 02 Digital By Design Andrew Tapp</p>	<p>Delivery Phase</p> <p>Objectives: A planned costed / deliverable action plan to advance our ICT landscape.</p>	<p>Revenues & Benefits Customer Digital Portal Training on systems is progressing and with further work over the next two months.</p> <p>Estore2 E Store is operational. We need to identify areas where we are invoicing that could be moved to payments up front.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>Continue integration of Firmstep usage within department We have implemented forms for Foodfest, reducing manual intervention.</p> <p>Re-design of self-serve section of website When the new ICT apprentice starts their role in October, this will be their first task.</p> <p>PCI and recording calls Success - A solution has been agreed for PCI and recording of calls. 'Mid Call' will recognise when someone is making a payment and will prompt the customer to inset card details via the keypad so Customer Services will not hear or see details meaning all calls can be recorded.</p>
<p>CF: 04 Feasibility of New Town Centre Hub Sarah Higgins</p>	<p>Planning Phase transitioning to delivery phase</p> <p>Objectives * Make the Council more visible and potentially increase the footfall into Green Lane and its car park. * Opportunities for Lynton House * Widen the offer of the hub to our customer base / citizens.</p> <p>Risk that Open Reach installation is scheduled for January 2025. This new cabinet and infrastructure for ICT needs to form the early part of the programme in the hub.</p>	<p>Tenders have been returned and the contract has been awarded to Grills. Work is due to start on site in November with completion anticipated in early spring-</p> <p>A hub coordinator will be recruited ready for spring 2025.</p> <p>Branding work is ongoing.</p> <p>Estates are working with Praxis to create a suitable tenancy arrangement for NDC to occupy the hub.</p>
<p>CF: 06 Cyber Security</p>	<p>This is an ongoing programme of works to mitigate cyber threats</p>	<p>PAM – New solutions are being explored.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
Andrew Tapp	<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>Switch replacement and NAC (Network Access Control) will be delivered in Q3. We estimate the network switches and NAC will cost around £180k but are awaiting official pricing.</p> <p>New updated Business Continuity training purchased.</p> <p>AI policy still in draft and being worked on. AI capabilities in Zoom are being evaluated. The policy will be a live working document.</p> <p>CAF readiness assessment- Documents have been submitted to Local Digital. Pre-cursor to us hopefully receiving £15k.</p> <p>SMT strategic Business Continuity exercise took place on 23rd September along with ICT and Communications teams.</p> <p>2 Factor Authentication for Itrent has been implemented.</p>
CF:07 New internal website Andrew Tapp	In Delivery	<p>Proof of concept for new intranet has been agreed and being moved to our Office 365 tenancy,</p> <p>Survey results have been analysed. Working on the layout with Development and Infrastructure teams. Staff testing by end of December.</p>
CF:08 Verso New Licensing Software Richard Fowler	Delivery Phase 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>The HMO Licensing module has gone live.</p> <p>We anticipate the phasing to be as follows; Taxis, LA03, Business licensing and then GA05.</p> <p>Rocktime (new software) has a copy of our LALPAC (existing software) database and they are working on data conversion.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		We are learning from other authorities who are going through the same process as us to discuss their taxi go-live and educating their stakeholders.
CF:09 Gov.uk WIFI Andrew Tapp	Feasibility Phase	We are moving to a new line once testing has been complete. This will provide a faster connection.
CF:10 Consultation/Engagement Software Bev Triggs	Initiation phase	We are in the process of procuring a solution.
CF: 11 Monday.com	Delivery	The project team have held the kick off meeting with the supplier and training has started. Currently in implementation stage and templates and workflows within the software are being developed.

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 = 10,146 | Q2 = 10,088 (provisional figure)

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 = 48.20% | Q2 = 46% (provisional figure)

Number of waste and recycling containers due for delivery to customers (figures as of 11 October 2024)

New Bins

2024/25 Q1 = not reported | Q2 = 17 |

Recycling containers

2024/25 Q1 = not reported | Q2 = 366 |

Green/Black Bin

2024/25 Q1 = not reported | Q2 = 47 |

Removal/Repair

2024/25 Q1 = not reported | Q2 62 |

Project Description & Lead	Project Stage & Status	Latest update
EE Carbon Reduction Mark Kentell; Donna Sibley	Carbon Reduction Plan	The annual Carbon Reduction report will be brought to S&R by the Climate Officer in November, which will identify the steps needed to be taken to meet our carbon reduction target. It is important to raise this in light of new strategies coming forward with a particular emphasis on Commercialisation and Asset Management Strategies against the backdrop of the carbon reduction target.
EE:2A Reducing carbon emissions from our built assets Chay Mckenzie LED Lighting Budget 2024/25 £46,272 2025/26 £25,000	Elements in Planning Phase Elements in Delivery Phase Objectives * Reduction/elimination of our carbon impact through operational efficiencies and the methodology our energy is sourced moving towards more sustainable solutions.	Solar Limited progress has been made on developing a specification for BEC & the Crematorium. We have been awaiting feedback from DCC procurement and who will assist in drawing up specifications. We are working with external M&E consultants to understand requirements for the Brynsworthy site which are necessary to protect National Grids current substation. Furthermore, we will also need to consider additional requirements that may be needed to protect National Grids property if we also wish to add EV charge points. A master planning exercise is necessary. Note: this will impact the Carbon Reduction in our Fleet project 2B. EPC's There are two sites that failed to meet the minimum requirements for EPC rating. Property Services are now reviewing the options and requirements for these two properties. One has a PV solution planned which should bring the EPC rating into an above minimum threshold level. The remaining property requires further dialogue with the tenant. Sport England Swimming Pool Improvement Fund / Ilfracombe Pool The fire compartment survey date is yet to be confirmed. The fire risk assessment survey will take place at the end of October.

		<p>Planning prior approval has been submitted to planning, we await their decision.</p> <p>A contractor for the solar PV has been appointed and designs are being revised following a measured survey to ensure all roof plant was accounted for.</p> <p>The current mains panel does not have a spare way to connect the Solar PV to, so a panel replacement will be tendered with scope for future proofing. The panel replacement will require a complete 5-day centre shut-down to accommodate. Scheduling of these works are yet to be agreed (anticipate December).</p> <p>The lighting element of the works are tendered.</p> <p>Temporary Accommodation (retro fit schemes and funding)</p> <p>This has been brought into the programme. Updates will be provided at the next performance report.</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 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</p>	<p>EV Charging Points A charging point has been installed at Gaydon Street and another temporary supply has been installed at BEC for EV lorry.</p> <p>Electric Vehicles The EV panel van and tipper truck have been purchased for Parks, with one having recently arrived and the remaining vehicle due in November. Branding and communications will be required upon receipt of the vehicles.</p> <p>Feedback from trials within parking has been positive. It was agreed that Car Parks make use of the Parking panel van to understand operational requirements during winter months.</p> <p>A HGV trial took place and the crew used the vehicle to travel to Roundswell, Landkey and urban areas as well as far reaching Witheridge for scheduled rounds. The vehicle was successfully used for the urban rounds and completed the rounds with no issues on hills fully loaded.</p>

	<p>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>Whilst it is more suited to urban use, it nearly completed the entire round for Witheridge and South Molton areas, but had to return to site early for a battery recharge (reaching 95% of collections). Feedback was very positive from all crews that used the vehicle.</p> <p>Further trials will be scheduled.</p> <p>A report will be prepared recommending transition to EV's for the next small phase of vehicles in line with budget setting timeframes for 2025/26.</p> <p>Eco Pro Hydrogen Electrolyte SFS need to understand the risks associated with ironized water within the workshop environment as well as within the vehicles. The Managing Director of SFS will need to make a decision regarding the electrolyte trial. Further dialogue is also required regarding engine life and future failures where this has been trialled on vehicles and where liability for replacement in the event of engine or parts failure occurs.</p>
<p>EE2C Management of our non-built assets Richard Slaney, Andrew Moulton, & Mark Saunders</p>	<p>Planning Phase</p> <p>Objectives</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>Baselining of land to the rear of Brynsworthy is complete but waiting for management prescriptions. The surveying of Hillsborough is complete but we await the metric.</p>
<p>EE 3B</p>	<p>Planning Phase</p> <p>Objectives</p>	<p>Modular Building The modular building arrived on site on 17 September. The fit out will be taking place and should be completed by the end of October. A concrete</p>

<p>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>* To specify and deliver a fit for purpose system to allow Works & Recycling to increase recycling and respond to customer demand.</p> <p>Risk: The cost profile for these works is being kept under close review with particular focus on the baler and the fire suppression elements.</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>ramp will provide access to the front of the building. Drainage installation is complete.</p> <p>Weighbridge (side of site) The pit for the new weighbridge has been excavated, and the reinforcement installed.</p> <p>Fire Suppression The foundations have been built for the water tank. Helios, the fire suppression supplier, have completed the first fit out and have started to install the water tank.</p> <p>Electric Capacity This increased capacity agreement has been signed by both parties.</p> <p>Steel cleaning and painting The steel cleaning and painting has been divided into three phases of works, with phase 1 and 2 completed. Phase 3 is due to commence mid-October, when the spare baler which was used during phase 2 will be returned.</p> <p>Glass Bay A delay has been associated with the steels for the glass bay. This should not impact the overall programme. The erection of the steel and installation of the associated cladding should be completed by mid-November.</p> <p>Baler The Baler will arrive on site in December.</p> <p>Budget The project is still on budget with some contingency remaining.</p>
<p>EE 04 Recycling Reform</p>	<p>Watching Brief</p>	<p>No update</p>
<p>EE 05 Air Quality Strategy Darren Hale</p>	<p>In Delivery</p>	<p>A project team has been formed to bring forward the Air Quality Strategy. The team have been assigned tasks and will start baselining current data, which will include reaching out to stakeholders with a view to informing them our requirements to develop a strategy, understanding their role and what information is relevant moving forward.</p>

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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>Workforce Planning The baselined workforce profile has been updated as of 31 March 2024. This identifies age profile male/female split identification of particular service areas where there is a greater risk of losing a number of staff and following a review of business continuity plans and 1:1 with Heads of services, will help to determine current, future workforce needs, gap analysis, single points of failure and critical roles. An SMT workshop will then be arranged to discuss and begin to formulate our plan.</p> <p>People Strategy A list of policies was shared with the OD programme Team. Policies are being updated through an agreed schedule with Unison. The strategy will be an overarching document to support our OD improvement plan. The drafting of this strategy has commenced and our NGDP graduate is assisting with this process as part of one of her placements</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</p>	<p>Imperago Time and Attendance With SMT agreement the contract has been extended for a further 12 months, now expiring June 2025.</p> <p>iTrent Travel and Expenses module is live. Multi Factor Authentication (MFA) is now live</p>

Project Description & Lead	Project Stage & Status	Latest update
	and HR software creates a more efficient process that is less labour intense.	<p>Performance reviews scoping has commenced and will start to be built in test on 16th October 2024 with a test walkthrough on planned for 6th November 2024.</p> <p>iTrent up date to 10.53 has taken place which will enhance the managers' recruitment experience when rolled out. Recruitment process mapping meeting planned for 3rd December 2024</p> <p>The iTrent contract has been renewed The costs as expected have increased and will exceed the baseline budget but solutions are being found. Behaviour Framework there is a specific piece of work around Behaviour questions being included in all recruitment.</p>
<p>OD:02 Workforce Health & Wellbeing Strategy Tracey Clapp</p>	<p>In delivery</p> <p>Objectives: *To have a healthy workforce.</p>	<p>Revised wellbeing survey is out and closes on 18th October. Ongoing wellbeing activities continue such as PSA testing, Stop for life Stoptober. A recent report to Governance committee outlined full support being offered to our staff. Analysis of Sickness linked to mental health continues to be explored with SMT.</p>
<p>OD:03 Performance & Talent Management Claire Marsterson</p>	<p>Parts in Pre-project Parts In delivery</p> <p>Objectives: * To successfully recruit. * To provide training opportunities to employees. * To Monitor Performance.</p>	<p>With our increasing numbers of apprentices we are re-establishing the Apprentice peer support meetings and training a number of individuals to become mentors to support our Apprentices, this will also give some staff the opportunity to expand their knowledge and enable us to fully meet the FSA requirements to ensure that all our Apprentices are successful and have a valuable experience. Exploring the possibility of having a shared apprentice spending time with different authorities in certain areas such as Legal and to give an apprentice wider experience. Agreeing a baseline to ensure that all managers are undertaking identified mandatory training to have a consistent level of skill/knowledge across the organisation.</p>

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		<p>A recent report was taken to Governance Committee outlining all the development opportunities and pathways.</p> <p>Following our successful recruitment of an NDGP (Impact) graduate we have already signed up for next cohort.</p>
<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>There is no further update on the pay award for 2024/25</p> <p>Potential Impact on pay spine being explored together with the changes to national living wage.</p> <p>We are a legacy customer of the Job Evaluation software, Inbucon. There is no annual licence fee associated with this product at this time but this is likely to change in 2025. The revised scheme still in development stage so not been able to view yet.</p>
<p>OD:05 Diversity & Inclusion Nikki Gordon</p>	<p>Closure</p> <p>Objectives: * To ensure polices are up to date * Employees are provided appropriate training. * Publication of data to comply with our legislative requirements.</p>	<p>This is now Business as usual.</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>The recruitment video was completed and has been well-received.</p> <p>The new recruitment webpages are live.</p>