

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 Q3 2024/2025, 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% | Q3 = 80.93%

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% | Q3 = 80.95%

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% | Q3 = 90.28% |

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

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).

¹ 44,729 Households @ 2021.

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%) | Q3 = 675 (1.36%)

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 | Q3 = 49,465

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 (4.45%) | Q3 = 2,173 (4.39%)

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 | Q3 = 106 |

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 | Q3 = 585 |

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 | Q2 = 1,296 | Q3 = 1,193

A M: Appeals allowed or part allowed

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 = 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) | Q3 = 1

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 | Q3 = 21

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 | Q3 = 22

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 | Oct 25.0 | Nov 14.9 | Dec 18.7 |

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 | Oct 05.9 | Nov 06.3 | Dec 09.2 |

Project Description & Lead	Project Stage & Status And Objectives	Latest update
H&CS: 00 Housing Company Versus Registered Provider TAP Team	Gone back to Feasibility Phase Objectives: Having a model to manage and hold a range of property tenures	Altair have taken on board our feedback and have taken their own legal advice to support the next version of the report. SMT have now been asked to review the latest version, which holds some further clarification questions and this will be returned to Altair by the end of February latest.

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>H&CS: 01 Empty Homes Fred Shelton</p>	<p>In delivery There is no firm closure date currently for this project as all opportunities are being pursued. 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 Properties At the start of 2024, we had 26 empty properties this is now 9, with 5 not engaging. Focus will now be on those empty from 2023 = 23, 5 now up for sale and 18 executors to engage with.</p> <p>We have granted 5 lendology loans. We have placed the scheme on hold as the awards have been for high value projects. SMT: To consider whether we would like to increase the amount available to customers to help bring forward empty homes into the market.</p> <p>Use of Powers 20 properties are in disrepair/overgrown, of those we've engaged with, 10 have complied with our notice. 10 remaining properties they are still within the timescale to undertake the remedial action. 2 of the notices have expired with site visits due to assess the current status (both deceased estates).</p> <p>Holiday Let Charter This will be issued to holiday lets in early 2025</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>Devolution The devolution bid has now been assigned as a separate project (P20 Ilfracombe Healthy Homes)</p> <p>Homes England We continue to engage with Homes England and have been offered a grant of £49k to support ongoing housing feasibility work. We have been working closely with Helen Bone and a draft FA is expected this week.</p> <p>Boyton House The original Heads of Terms stands. Waiting for Legal to conclude.</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>Bicclescome Risk: Need to secure a bat licence commence works.</p>	<p>CLT's & CCA</p> <p>The CCA devolution bid to secure £810k to use for capital funding for the build of Woolacombe (21 Social Rent) and Parracombe (6 Social Rent) is still going through due diligence with DCC/MHCLG.</p> <p>The NDC contribution for these allocated funds will help deliver additional schemes, which include: Georgeham (capital gap funding for build); advance Braunton, West Down and Lynton & Lynmouth schemes (using the funding as revenue for feasibility & planning). These would have stalled without this funding.</p> <p>There are 9 CLTs in the pipeline (8 CLTs active): Woolacombe & Ilfracombe has secured planning permission but await the tender process.</p> <p>Parracombe planning permission granted subject to signed s106 Georgeham close to planning decision Lynton - feasibility & planning stage 1 South Molton – feasibility & planning stage 1 Braunton – site search (potential option) West Devon – site search</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>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>Numbers remain high but static.</p>

<p>Actual Spend for 2023/24 = 478,519</p> <p>Budget 2024/25 £395,210</p>	<p>Risk: Potential withdrawal of properties from the market as a result of the Renters Rights Bill.</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: 2024/25 £2,133,839 2025/26 £1,493,993</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>DFG DFG approvals have been placed on hold whilst we review profiled budgets. Due to high demand and subsequent awards we have brought funds into the current financial year (2024/25) from that planned for 25/26. During early 2025, we will reopen the approval/award process for priority cases.</p> <p>To add further context to the budget pressure, cases are becoming more complex and the costs associated with the DFG works are increasing with contractors for materials and labour.</p> <p>Since the above update we have been allocated a further £167k.</p> <p>HMO's We continue to work with the Fire Service undertaking property assessments, on those with a medium and low risk (high having being completed). This process is now gaining visibility with landlords. We have seen some issues with properties and have issued a number of improvement notices. One prohibition notice has also been issued.</p> <p>Ilfracombe We are reviewing the statistics around Ilfracombe, previously raised, and will provide feedback to members.</p> <p>Issue: Our Senior EHO Private Rented Sector is retiring April end 2025.</p>
<p>H&CS: 11 Rough Sleepers Natasha Rowland</p>	<p>In Delivery</p>	<p>We await further communication from MHCLG with regard to the rough sleeper deep dive.</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>Cold Weather Provision: During the last sub zero temperatures, provision was made to open the day centre overnight to enable those who normally choose not to come in the ability to do so during that time. Those in our Pods were also allowed to stay in them until midday to reduce the time they were out.</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 project team have met to review the process map. A final review of the strategy is taking place prior to the document having corporate branding applied and it being published on our website.</p>
<p>H&CS: 13 Refugee Programme Sarah Bently</p>	<p>In Delivery</p> <p>Objectives: Led by government policy and initiatives to support refugees</p>	<p>Refugees are being given e-visa's rather than hard copy biometric cards.</p> <p>The Homes for Ukraine's has been extended for 18 months, with the 'thank you' payment reducing from £500 to £350. There is a risk hosts will withdraw their offer with a reduction in the fee. After the 18 months, no fee payment will be offered.</p> <p>We are experiencing some families requesting moves to larger cities and we are providing support to enable this. We will be reviewing the status of all of the families.</p>
<p>H&CS: 14 Local Authority Housing Fund (LAF)</p>	<p>In Delivery</p> <p>Objectives: To move refugees away from hotel accommodation and into individual homes.</p>	<p>Round 3</p> <p>The two general needs TA properties in Ilfracombe have now been purchased with all governance forms returned to MHCLG.</p> <p>The team are now identifying properties for the ACRS element of the fund, noting the resource issues within the Property Team.</p>
<p>H&CS: 15 Housing Strategy Nina Lake</p>	<p>In Delivery</p>	<p>Feedback from the workshop has been incorporated into the next iteration of the strategy. This will be shared with SMT and members before it is published for wider consultation with our</p>

	<p>Objectives: The strategy will identify our overarching approach housing</p>	<p>stakeholders. This consultation will be made available on our new Engagement HQ software in February for a minimum of 6 weeks. We hope the document will be finalised in April 2025.</p>
<p>H&CS: 16 Community Safety Tim Birtwistle</p>	<p>In Delivery</p> <p>Objectives: Protecting the community and providing a safe environment</p>	<p>Antisocial behaviour Street marshals are still operational in Barnstaple and Ilfracombe. The new government are looking to introduce Respect Orders, which on the surface look very similar to the ASB sanctions.</p> <p>Reducing violence against women and girls Our contact within Fear Free has moved positions and we have lost the positive relationship we previously held. Training in schools has stalled due to this change in organisational staffing.</p> <p>Hate Crime and Diversity Limited activity owing to current resourcing with a member of staff away from the business at present.</p> <p>Safeguarding An increase in safeguarding cases has been seen, this is a positive as it shows our processes are working and people are reporting their concerns. There was a positive multi agency meeting where we were able to engage with adult social care regarding one of our rough sleepers.</p> <p>Training The Counter Terrorism Local Profile training was released a month ago with a supporting confidential document. We are working through the recommendations for the area. Need to ensure all NDC staff have completed the Prevent training.</p> <p>Nightbus This was offered during the festive season with over 800 users. NDC plan to support a further 32 week window this year subject to Member approval.</p>

<p>H&CS: 17 Feasibility of Selective Licensing Nina Lake</p>	<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>	<p>Work has concentrated on our Housing Strategy and licensing of our Mandatory Properties during this last reporting period.</p>
<p>H&CS P.18 Business Continuity & Emergency Planning - Target Operating Model Alex Miles</p>	<p>In Delivery</p> <p>Objectives: Continually review and update processes and procedures to be able to response to emergency events and provide business continuity</p>	<p>A RAG assessment has been completed to assess our position against that of the legislative requirement for Business Continuity and Emergency Planning. There are 14 areas to target and we are focusing on those that have ranked as high priority, the first one being community engagement. The project team have started to identify networks and stakeholders who can be first point of contacts in each community.</p> <p>It was agreed to hold a parish forum in early February 2025 with a specific focus on emergency planning, in light of our response and the impact of storm Darragh, in the hope it drives forward positive engagement.</p> <p>The next area to focus on will be development of a Resilience Strategy. We are researching other local authority strategies to help inform our baseline position for strategy content.</p>
<p>H&CS P.19 Modern Day Slavery Scarlett Davies</p>	<p>In Delivery</p> <p>Objectives: Have a formalise approach to respond to cases of Modern Day Slavery</p>	<p>The project team are in the process of developing a PID. The process map for reporting is taking shape with clarification being sought from partners regarding roles and responsibilities within the process.</p> <p>Training has taken place with Unseen. An app will be rolled out to help identifying potential cases.</p> <p>Information is being gathered from various sources to help inform development of a strategy.</p>

<p>H&CS P:20 Ilfracombe Healthy Homes Nina Lake</p>	<p>Project initiation</p> <p>Objectives: To deliver the CCA funding in line with MHCLG</p> <p>Risk: Ability to meet the funding deadline of 31/03/25 and repayment of funds spent to date.</p>	<p>We have bid for £1.94m to purchase properties, work continues to secure those assets. The team have also identified a further opportunity which would further enhance our Business Case and a change control request has been submitted to DCC to escalate to MHCLG.</p> <p>Risk: Timings for this remain exceptionally tight.</p> <p>Our Finance Team continue to work on financial modelling if we can only secure purchase and not conversion.</p> <p>Woollens are on standby for conveyancing.</p>
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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 | Q3 = 6,083 |

Reportable Key Performance Indicators

CA: Increased participation in Cultural activity

2024/25: Q3

Events	Dates	Attendees*	Volunteers	Agencies/Performers/ Practitioners
LIVE in BARNSTAPLE		158	N/A	Venues: 5 Artists: 13

Halloween Events	28 – 31/10/2024	Carving: 180 Disco: 220	8	Carving: 1 Disco: 2 Switchframe: 20
Halloween Film	01/11/2024	120	3	2
Pannier Market Xmas	10 - 21/12/2024	Bingo: 84 Quiz: 67 Carols: 55 Stemengineering:300 Family Day: 437 Com Pef day: 357 Congregational Carols: 120	6	1 2 1 1 8 Performers 85 Performers 20 Performers
Xmas Performances	10 - 21/12/2024	Open Mic - 75 Petroc - 90 LNS - 70 DTR -59 Comedy - 69 12 Wild Ducks - 232 Sinfonia - 239 LNS 2 - 50 Silent Disco - 140	22	6 10 32 45 5 2 65 1 4
TOTALS		3072	39	363

* Total attendees evidenced through footfall data, head counts and workshop involvement - unless stated otherwise. Ticketed events evidenced on box office reports.

Event Details:

Live in Barnstaple: Live In Barnstaple is a new series of live music events, featuring local, independent venues and artists. The events take place across a week, with a different artist at a different venue each night. The series featured artists from a range of genres, from experimental electronic music to country, and most events were free to access.

Halloween Events: During October half term, we worked with the Pannier Market to create a series of events that would provide free cultural opportunities. This included free pumpkin carving, a children's disco and performances from Switchframe dance. These events were well attended.

Halloween Film: Working with Blackbeam we used this opportunity to look at the possibility of holding big screen cinema events in the Pannier Market, by showing Hotel Transylvania. This was a well-attended event and worked well in the surroundings of the market and looks like an event that Blackbeam can recreate in the future.

Pannier Market Christmas: For the festive period we installed a stage in the Pannier Market, and created programme of evenings and activity. The aim of this was to bring more footfall to the market in the quieter times.

Christmas Performances: Alongside the daytime events we presented a series of free and ticketed evening performances, using a new ticketing system that the Pannier Market will be able to use from now on for all booking purposes. We also built relationships with those who provide different genres of entertainment. Moving forward the Pannier Market management will continue these events in the future. In addition, Primary schools had the opportunity to come in and experience theatre, free of charge. This was well received and is something that can be developed in the future. A negative coming out of the project was comments on the lack of publicity. Having evaluated this, it is felt the only way this could be improved is through earlier release of events and marketing materials.

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% | Q3 = 97.99%

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

2024/25: Q1 not reported | Q2 = 8009 | Q3 = 29,058

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

2024/25: Q1 not reported | Q2 = 6175 | Q3 = 8,613

Project Description & Lead	Project Stage & Status And Objectives	Latest update
R&EG: 01 Barnstaple Vision Hannah Harrington	<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>	New projects within the Vision have been identified (Tuly Street & Riverfront), these have paused with resources focused on project in delivery.

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>R&EG: 02 Local Plan Review SJMS</p>	<p>5 Year Review Complete Next Phase Comprehensive Review to be Determined</p> <p>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.</p> <p>Risk: New housing target and ability to deliver the 5 Year Housing Land Supply.</p>	<p>A joint visioning workshop for members took place in November.</p> <p>The second round of Thematic Working Groups (TWG) has taken place and we are preparing a forward plan for each TWG.</p> <p>A new National Planning Policy Framework (NPPF) was published on 12th December, along with a new standard methodology which increases the local housing need to 1,330 dwellings per annum for northern Devon</p> <p>A briefing paper on the new NPPF will be taken to the JPPC at the end of January 2025.</p> <p>We need to understand the implications for the NPPF and any transition period from the previous housing targets to that of the new housing targets and its implications for the 5YHLS.</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>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</p>	<p>Clarke Bond, Civil Engineer, ceased to trade on the 23rd December 2024. The project team are working to resolve the gap this leaves</p> <p>Central Car Park (Queen Street / Bear Street / Alexandra Road) Phase 1 of the car park was completed in November (subject to final black top tarmac surface being laid at the end of Phase 2). The trees have been planted for phase 1, along the footpath avenue.</p> <p>Phase 2 is underway, which includes the former Bear Street Car Park. The parking spaces were available until Christmas, at which point the car park</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>Budget 2024/25 £5,186,494</p> <p>Budget 2025/26 £3,390,000</p> <p>Total Project Cost £12,141,099</p> <p>Professional fees funded from revenue in 2023/24: £303,322 2024/25: £162,000</p>	<p>project delivery phase. Contingencies are in place and contractors provide updates on progress against their respective programmes at contractor progress meetings.</p> <p>Issue: Clarke Bond, Civil Engineer, ceased trading on 23 December 2024. Curtins have now appointed to this role moving forward for the Boutport Street element of the project. An employee from Clarke Bond is now assigned to the project within Curtins. Additional budget will be required for the appointment of Curtins.</p>	<p>closed temporarily to allow the works to continue. The access to the Central Car Park will remain in place from both Queen Street and Bear Street. The Bear Street access will close only when the tarmac surface needs laying in March 2025. Communications will be issued to the public and businesses.</p> <p>A new design approach to the resurfacing and repairs has been applied for phase 2, which removes the need to plain the surface. This phase is due for completion at the end of March 2025.</p> <p>Macplant will pick up the Civil Engineer role for Phase 3 (see Issue on Clarke Bond)</p> <p>Tree removal for Alexandra Road entrance has taken place.</p> <p>Boutport Street</p> <p>The conservation works have mostly taken place, with the building being 'pieced' back together. Decisions on fixtures and fittings in keeping with the building are being made.</p> <p>The scaffolding will be removed by the end of January.</p> <p>Small amount of contamination has been found, with limited additional costs for disposal.</p> <p>A 9 week extension of time was granted in December 2025</p>
<p>R&EG: 04 Brownfield Land Release Fund Seven Brethren SarahJane Mackenzie-Shapland</p>	<p>In Delivery</p> <p>Objectives * Re-development of old landfill car park site.</p>	<p>Car Park The car park and traveller transit site reached Practical Completion on 16 December and was formally handed over. It officially opened on the 13th January 2025.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
<p>Budget 2025/26 £1,150,000</p> <p>Total Project Cost £1,150,000</p>	<ul style="list-style-type: none"> * 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>Communications has been issued to permit holders notifying them of the relocated car park and that their permit has transferred to the new site from the official opening date.</p> <p>Flood Defence & Residential Further site investigations took place in December with core sample being taken at various locations around the perimeter of the existing long stay car park and former leisure centre site. With the car park now complete the project team (both internal and external) will focus this next phase of delivery.</p>
<p>R&EG: 05 Barnstaple Flood Defence SarahJane Mackenzie-Shapland</p>	<p>Feasibility Pre-project</p> <p>Objectives</p> <ul style="list-style-type: none"> * To protect land and buildings * To bring brownfield land into use 	<p>There are no updates in this reporting period. We await feedback from the Environment Agency.</p>
<p>R&EG: 09 Ilfracombe Seafront Masterplan Dominie Dunbrook</p>	<p>In Delivery</p> <p>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.</p>	<p>Kiosks & Toilets</p> <p>The contract has been awarded to Grills and works started on site during mid-December.</p>
<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 	<p>The Cove On hold until spring 2025.</p> <p>Marine Training Academy</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	<p>* 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>	<p>Further discussion with Petroc is ongoing. They are keen to host the MTA at their site. Petroc are now looking to bring forward proposals for how this may be achieved.</p> <p>Consultants are working on plans for the facility and initial conversation with planning has taken place.</p>
<p>R&EG:12 Neighbourhood Plans Elizabeth Dee</p>	<p>In delivery</p> <p>Objectives</p> <p>* To support town and parishes in the delivery and adoption of their neighbourhood plans</p>	<p>Georgeham are reviewing their neighbourhood plan.</p> <p>Fremington are revisiting their draft plan.</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 £131,457</p> <p>Budget 2025/26 £2,317,523</p> <p>Total Project Cost £2,450,000 Tony</p>	<p>In Delivery</p> <p>Objectives</p> <p>* Create a cultural hub</p> <p>* Develop cultural space</p>	<p>Bridge Chambers</p> <p>Procurement is currently live with tender returns due back at the end of January.</p> <p>Wayfinding</p> <p>Planning applications are being prepared. Fingerpost signs are due for delivery.</p> <p>Public Art</p> <p>The procurement was issued in December following an Expression of Interest phase.</p> <p>Events</p> <p>A range of events were organised across December. Feedback will be provided in the new year against the backdrop of the new Insight data (collected from mobile app data).</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
R&EG:17 Sea Pool, Ilfracombe Georgina Carlo-Paat (MBE)	Feasibility Objective: To work with the Royal Life Saving Society to fully understand the risks and opportunities this proposal may bring.	We await the final report from RLSS. A final decision on proceeding or abandoning the project will be required
R&EG:18 UKSPF/REPF Dominie Dunbrook Spend levels at current time as follows: o REPF (all capital): £687,565	In Delivery	The 6 monthly report for UKSPF has been submitted and we are on target to complete spend. The REPF has been extended by 12 months, but there is no extension of time for current allocations beyond 31 March 2025. The allocation for 25/25 will be devolved to the CCA, we anticipate confirmation of our allocation early in the new year, to allow for continuation of some projects.
R&EG:19 Butchers Row Hannah Harrington	Initiation Phase transitioning to delivery phase Risk: Project timescale difficult to meet delivery by Easter 2025.	WSP, our design and civil engineering consultants, have produced 4 option sketches which incorporate the feedback from DCC which includes a change to the proposed build out at the bottom of Cross Street. DCC and NDC have reached agreement on a preferred option. A technical note with high level cost estimate and high-level programme have now been received and will be reviewed by project team prior to instructing WSP to go ahead and produce detailed drawings in the New Year. A road safety audit will then be carried out.

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: Total customer satisfaction (customers were either very satisfied or satisfied)

Q1 = 28 responses of which 93% were either very satisfied or satisfied

Q2 = 11 responses of which 91% were either very satisfied or satisfied

Q3 = 14 responses of which 60% were either very satisfied or satisfied

Note: surveys are now conducted differently to previous years. The data each quarter is based on calls for a single service, rather than mixed as before. In future we will ensure the survey is moved between services, to ensure a balanced response.

KR 3b: How satisfied or dissatisfied are our Members' with various elements of our service delivery?

July 2023 = 87.88% (33 out of 42 (78.6%) Councillors responded to this survey).

July 2024 = 81% (36 out of 42 (86%) Councillors responded to this survey).

Jan 2025 = 87% (23 out 42 (55%) 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%

Q3 = Total no. 83 of which 77 were justified 93%

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)

Q3 Self-serve 6,584 vs serviced by a member of staff 12,363 (53% using digital channels)

North Devon Community Lottery 2024/25

First Draw 6 April 2024

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

2024/25: Q1 No figures | Q2 = 84 | Q3 = 86

RKPI AGC Annualised funds raised for good causes

2024/25: Q1 No figures | Q2 = £36,847.20 | Q3 = £38,532.00

RKPI ACF Annualised funds for the central fund

2024/25: Q1 No figures | Q2 = £13,629.20 | Q3 = £14,378

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</p> <p>AI has now been activated in Zoom calls within CSC. It is slowly learning what is deemed 'value' and 'failure'. This learning is refined over time and becomes more accurate.</p> <p>Transcripts within Zoom calls are now captured, recorded and stored in our system. Messages are also captured and passed to relevant officers and departments with a consistent tone, approach and grammatically correct.</p> <p>The team have been receptive to this product change and can already see the benefits and accuracy demonstrated by the AI with the product.</p> <p>Process Maps</p> <p>Process Maps ongoing</p> <ul style="list-style-type: none"> • Modern Day Slavery • Car Parking • Aged Debt • S106 • Recruitment • Crematorium Admin • Car Parking • Devon Home Choice <p>Process Map Reviews</p> <ul style="list-style-type: none"> • Fly Tipping • TA review • Biodiversity <p>Crematorium Improvement Plan</p> <ul style="list-style-type: none"> • To note this will be brought forward in 2025/2026

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<ul style="list-style-type: none"> The approval for solar PV was granted at the joint crematorium committee at the beginning of November, to be delivered as part of the Environmental Enhancement programme.
<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 and Benefits Customer Digital Portal: E-billing Some areas of the system are in test and the project team are still aiming to implement e-billing in time for the next financial year (2025/26).</p> <p>Estore2 Estore2 is being used for Verso.</p> <p>We will be using EStore2 for the roll out of the new pest control service (approved at S&R in October) for payments in advance where possible. Roll out of E-store 2 will be picked up through other project updates particularly process mapping with aged debt.</p> <p>Integration of Firmstep into Customer Service queries We have used consultancy days to enable the further development of the back office system. The consultant has identified efficiencies that can be made through use of functions known as 'Case View' and 'Case Viewer'.</p> <p>Case View can be implemented with ease. The systems admin will need to manually update each process to implement this. Case Viewer will replace the existing dashboard view.</p> <p>The 'Contact Us' process has been tested by CSC with feedback being implemented. This is nearly ready for Go Live and will be launched in parallel with the Chat Bot.</p> <p>PCI and Call Recording</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
		<p>The scope with Midcall has been agreed. The implementation is now on hold until Civica upgrade, aiming for delivery by year-end. Civica update is dependent on delivering the Midcall payment solution.</p> <p>Chat Bot The Chat Bot is in development, we are using data to inform the information/responses we require and built the AI intelligence. In the event the Chat Bot is unable to answer a customers' request, they will be given the option to speak to a CS Advisor during working hours or alternatively complete a webform.</p>
<p>CF: 04 Feasibility of New Town Centre Hub Sarah Higgins</p>	<p>In Delivery</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>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>The contractor, Grills, commenced on site on 5 November with a programme due to complete works by the end of January 2025. With opening in Spring following training and fit out. Works are on programme and within budget.</p> <p>Hoarding was installed outside the unit with NDC branding.</p> <p>We are proceeding without any third-party occupancy.</p>
<p>CF: 06 Cyber Security Andrew Tapp</p>	<p>This is an ongoing programme of works to mitigate cyber threats</p> <p>Objectives</p> <ul style="list-style-type: none"> * Protect NDC from cyber-attacks and the exploitation of our systems, networks and technologies. 	<p>Business Continuity The training module has been rolled out.</p> <p>AI Policy Feedback on the draft policy have been received.</p> <p>Cyber Assessment Framework (CAF) readiness assessment</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
	<p>* Education of Officers to prevent the threat.</p> <p>Risk: Consequences of no Cyber insurance. LGA are lobbying as numerous councils will be affected.</p> <p>Delivering the new Disaster Recovery Kit will increase the likelihood of gaining this transference of risk by obtaining the Insurance Policy (policy secured)</p>	<p>We have submitted our assessment.</p> <p>Business Continuity Exercise We await a report from LGA following the Business Continuity exercise(s) with SMT and ICT.</p> <p>Devon Audit Partnership Backup and recovery audit to take place.</p> <p>Members All Members have their iPads and have all been logged into Boxphish.</p>
<p>CF:07 New internal website Andrew Tapp</p>	<p>In Delivery</p> <p>Objectives: Create new insite platform</p>	<p>The Intranet is now in our Office 365 tenancy.</p> <p>Our supplier is building the new intranet.</p>
<p>CF:08 Verso New Licensing Software Richard Fowler</p>	<p>In Delivery</p> <p>Objectives: Migration from Lalpac to Verso Licensing Software</p>	<p>Idox support and maintenance has been extended, which was required due to a delay migrating to the new product with Rocktime Verso. Rocktime have failed to deliver the programme set out in the contract and PID for data migration.</p> <p>The HMO module is live with Taxis being next for implementation. This is a high transaction area and with payments being taken through Estore this should streamline requirements for debtors.</p>
<p>CF:09 Gov.uk WIFI Andrew Tapp</p>	<p>Feasibility Phase</p>	<p>Nasstar have confirmed that our 1GB link is a 1GB link. We still have latency issues loading the Comino images.</p> <p>Green Lanes – A condition of Openreach is for the communication box to be in place before we are able to place the order for the network connection. Grills (contractor) are aware of this and are prioritising this work.</p>

Project Description & Lead	Project Stage & Status And Objectives	Latest update
CF:10 Consultation/Engagement Software Bev Triggs	<p>In Delivery</p> <p>Objectives: Creation of platform to publish consultation</p>	<p>We awarded a contract to Engagement HQ, effective from 1 November.</p> <p>Discussions have taken place with relevant officers to ensure the software has suitable branding for the platform.</p> <p>Go Live is planned for February 2025 to coincide with the launch of consultation on the housing strategy.</p>
CF: 11 Monday.com	<p>In Delivery</p> <p>Objectives: Creation of project and programme management platform</p>	<p>The systems is built to support the five corporate programmes managed by the PMO. Automations and file structures are being established, with project data being populated from existing action and risk logs.</p> <p>Meetings with the programme SRO's have been set up for January to review programme content including risk. A demonstration will be brought to a Managers Forum later in the new year.</p>
CF: 12 Ombudsman Complaints	<p>In Delivery</p> <p>Objective: To implement the changes brought in by the Ombudsman</p>	<p>This project has recently been brought into the Customer Focus Programme. The timescales associated with responses to complaints has reduced and methods of investigations need to change to reflect our duty to drive improvement. An implementation plan to bring forward these changes has been developed. Go Live 1 April 2025.</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 = 10,146 | Q2 = 9,988 | Q3 = 9,500 (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 = 48.60% | Q3 = 43.50% | Q4 = 40.65%

2024/25: Q1 = 48.16% | Q2 = 46.02% | Q3 = 47.50% (provisional figure)

Number of waste and recycling containers due for delivery to customers (Q2 figures: 11 October 2024; Q3 figures: 15 January 2025)

New Bins

2024/25 Q1 = not reported | Q2 = 17 | Q3 = 22

Recycling containers

2024/25 Q1 = not reported | Q2 = 366 | Q3 = 454

Green/Black Bin

2024/25 Q1 = not reported | Q2 = 47 | Q3 = 79

Removal/Repair

2024/25 Q1 = not reported | Q2 62 | Q3 = 69

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 £37,400 2025/26 £33,872</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>Risk: National Grid capacity at limit without further substations, increase cost of project delivery.</p>	<p>EPC's Ilfracombe Pool is the only property below the minimum threshold. Once works have been completed the asset will be re-assessed.</p> <p>Solar BEC A meeting has been set up with Expedite (M & E consultant on the recent BEC capital works) in January to discuss master planning for solar, heat pumps and EV chargers at BEC. We will consider phasing works to achieve these aspirations and will prepare a PAG for each phase.</p> <p>Owing to constraints with existing officer resource, we may have to consider appointing an external Project Manager to progress this project (subject to SMT approval).</p> <p>Solar Crematorium A small project team has formed, and a Project Manager now needs to be identified. A PID is being developed to define the scope and advice from planning pre-app is being sought. A quotation has been secured and approval has been granted at the Joint Committee to proceed with procurement.</p> <p>Ilfracombe Pool The solar panels have been installed at Ilfracombe Pool. The final funding claim to Sport England needs to be submitted to mark project closure. Communications to be issued notifying the public of the steps we are taking in decarbonising our assets.</p> <p>A project to replace the windows is also in delivery using REPF which needs spending by March 25.</p> <p>Temporary Accommodation</p>

		<p>A review of properties without solar PV has taken place, as a cost of circa £80k to place EV on all these properties (this covers purchase of the panels). However, it is not possible to proceed with all sites owing to a number of factors, including: length of leases (investment in properties with short date for return of investment; national grid capacity would result in additional costs incurred owing to new substation costs).</p> <p>Of the properties we plan to purchase, the next two will both have solar PV.</p>
<p>EE:2B Reducing carbon emissions from our fleet</p>	<p>Part Feasibility / Part In Delivery</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 need to form part of the modelling for the MTFS.</p> <p>Risk: Reputational risk if we fail to deliver on our commitments within the Carbon, Environment & Biodiversity Plan</p>	<p>The two Parks EV's have arrived and are in use.</p> <p>An electric Romaquip was trialled in December and feedback from the crews was positive. The vehicle performed in accordance with expectations. The next steps are to be agreed.</p> <p>Discussions with Parking transition to EV are ongoing. Operational issues affecting charging can be resolved through a change in parking behaviours. Discussion continues.</p> <p>A report will be brought to S&R in April with a number of recommendations for replacing traditional ICE for EV based on the above trials. Costs associated with this transition are being collated.</p> <p>The Eco Pro trial has concluded and a summary of the findings will be prepared.</p>
<p>EE2C Management of our non-built assets</p>	<p>Planning Phase</p> <p>Objectives</p>	<p>We still need to conclude the reports for Hillsborough and BEC (sat with ND Biosphere).</p>

<p>Richard Slaney, Andrew Moulton, & Mark Saunders</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>Work continues to establish Mornacott site as a Habitat Bank. A further site at Filleigh has come forward as another potential Habitat Bank.</p> <p>A RAG status of our own open space is underway, identifying locations for potential opportunities to increase biodiversity. From general open space to closed burial grounds are being reviewed. Steps we could take include planting more wild flower meadows, medium and large nesting boxes to support hedgehogs, barn owls and invertebrates. Further updates will be provided with recommendations for biodiversity improvements.</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</p> <ul style="list-style-type: none"> * Not having a suitable drainage scheme to meet the requirements of the EA permit. <p>New risk</p> <ul style="list-style-type: none"> * Delay to programme may require waste to be taken to Deepmoor, resulting in additional disposal costs and staffing time/resource. 	<p>The works to the process hall completed with handover on 6 December, as programmed. The project appears to be within budget, but will be confirmed on receipt of final account from Pearce Construction and validation from our QS (Curry & Brown). This has enabled phase two, to commence with Whitham Mills installing the baler. Works are scheduled to last for 4 weeks, completing by 3 February.</p> <p>Some additional works may be required, outside of the original scope, which include: a barrier by the glass bay and a new door into the glass bay to enable access in event of roller shutter door failure.</p> <p>We expect the Environment Agency to carry out a site visit once works are completed.</p>
<p>EE 04 Recycling Reform</p>	<p>Watching Brief</p>	<p>We have been notified of our contribution from the Extended Producer Responsibility (DEFRA).</p>
<p>EE 05 Air Quality Strategy Darren Hale</p>	<p>In Delivery</p>	<p>A draft strategy is being prepared.</p>

