

Appendix E

Table A: High level status of all service plan actions tracked on Pentana

	Completed	Overdue	Cancelled	Not due	Total
Totals	367	5	42	66	480
Since the last report included in the total	9		2		

Table B: Service plan actions that have been cancelled authorised by SMT

Action	Reason
EH&H CP 01 18/19 Ensuring the Authority can fulfil its responsibilities for dealing with emergencies	Request to cancel this action, which is now being progressed under Service Plan action EH/H CP1 19/20.
OS W&R 05 19/20 Recycling Process Hall	Request this be cancelled as duplicate of OS W&R 10 17/18.

Service Plan Actions (9) completed

Action	Closure Note	Due Date	Completed Date
C&C 02 16/17 Introduce integrated Committee administration system	Following the May 2019 Elections, the Council has now become paperless and all Councillors have been provided with an iPad to access agenda, reports and minutes for all formal meetings of the Council. Training and support have been provided to all Councillors through a number of drop in sessions, pre Committee meetings and one to one sessions.	31-May-2019	26-Jun-2019
C&C C&CS 01 17/18 Introduction and roll out of IT tablets for Councillors to access agenda and minutes for formal meetings of the Council (linked to C&C 02 16/17) or an in-house solution to be obtained)	Following the May 2019 Elections, the Council's decision making process has become paperless. All Councillors have been provided with an iPad to view agenda, reports and minutes for all formal meetings of the Council. Training and support has been provided to all Councillors at the Members Induction day on 10 May 2019, a number of drop in training sessions, pre committee drop in sessions and one to one training sessions. Additional officers from the Corporate and Community Services	31-May-2019	26-Jun-2019

Service Plan Actions (9) completed

	team have also attended Committee meetings to ensure that all Councillors can successfully navigate around the moderngov during meetings.		
C&C L 03 17/18 Investigate / complete purchase of polygons of land in Council ownership	The Case Management System is in place.	31-Dec-2018	09-Jul-2019
CE ICT 01 Move emails from Outlook to Office 365 (cloud).	All mailboxes moved to Office 365 on time.	31-Mar-2019	26-Jun-2019
CE ICT 01a 17/18 Replace V Workspace (our application and desktop virtualisation software product & associated licences	Closure Note: All users are now on new world.	31-May-2019	26-Jun-2019
E&LC 01 19/20 District & Parish Elections	Elections completed succssfully	31-May-2019	21-Jun-2019
EH&H 02 17/18 Greater focus on efforts to prevent homelessness	This action refers to NDC's preparation and introduction of the Homelessness Reduction Act, including new staff structures, new software, policy and procedures. All actions are complete.	31-Dec-2018	22-May-2019
L 03 16/17 Case Management System	This has now been implemented.	31-May-2019	12-Jul-2019
P PBP 06 19/20 Coastal Communities Fund R5 bids	Bids were submitted but unfortunately not successful on this occasion.	30-Apr-2019	12-Jul-2019

Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT

HoS	Code	Description	Current due date	Revised due date request	Reason & (if applicable Officer) requesting this change
KEN MILES	C&C C&C 04 18/19	Train investigating officers on the new Pentana feedback module	30-Jun-2019	31 Dec 2019	Due to on-going issues with high numbers of complaints, this has been delayed. Request revised due date: 31 Dec 2019
JEREMY MANN	EH&H H 01 18/19	The development of DFGs and loans to secure adaptations and improvements in residential property.	31-Mar-2019	02-Sep-2019	Request extension of time to 2nd September
JEREMY MANN	EH&H L1 19/20	Increase the capability of the Licensing Service.	01-Apr-2019	31-Oct-2019	Request extension to 31st October 2019 , to complete the recruitment of new officers for commercial and residential licensing.
JEREMY MANN	H 02 16/17	Works in Default Policy and procedures	31-Mar-2019	31-Oct-2019	This is a major and complex area and work is on-going. Request a revised due date: 31st October 2019

Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT

KEN MILES	C&C L 01 19/20	Facilitate half-yearly workshop sessions for colleagues	30-Jun-2019	30-Apr-2019	We are planning an Enforcement Workshop in September/October this year, to tie in with the Corporate Enforcement policy, and this would be within 6 months of the start date, April 2019. I We also envisage another workshop in April 2020, the subject to be decided. Request revised due date: 30 April 2020
MICHAEL TICHFORD	CE P 03 17/18	Introduce software to track CIL and s106 payments	31-May-2019	31-Jan-2020	The full specification of the new planning and CIL / S106 software has been finalised and delivery through the corporate procurement framework is progressing in accordance with the agreed project timetable. Request revised due date: 31st January 2020
MICHAEL TICHFORD	CE P 05 17/18	Replace the existing planning ICT database (FastPlanning) to provide a fit for purpose system.	31-May-2019	31-Jan-2020	Request revised due date: 31st January 2020
RICKY MCCORMACK	OS PARK 01 19/20	Installation of 3 Electric Vehicle Charging Points under DCC Project .	30-Apr-2019	30-Jun-2020	Request revised due date: 30 June 2020
RICKY MCCORMACK	OS W&R 06 19/20	Increase O Licence Capacity	30-Jun-2019	31-Oct-2019	Applied to Traffic Commissioner to increase licence to 60 vehicles. As part of the application we need to advertise which we have done. Awaiting feedback from TC and newspaper advert. Request revised due date: 31 October 2019

Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT

RICKY MCCORMACK	OS W&R 08 19/20	Vehicle Wash Provision	31-Mar-2019	31-Oct-2019	Decision made that another pressure washer is required. Now referred to property team to see if sufficient water supply is available. Request revised due date: 31 October 2019
MICHAEL TICHFORD	P NDGA 01 19/20	North Devon 'Futures'	31-Mar-2019	31-Oct-2019	Bid was submitted, unsuccessful but awaiting constructive feedback. Request revised due date: 31 October 2019
JON TRIGGS	R 05 19/20	Enhancement of Technology Forge Asset System	30-Apr-2019	31-Mar-2020	Meeting now held with BCP council with generally positive outcomes. However, the conclusions drawn from the meeting were that more resource in terms of officer/admin time are required to fully implement and make a success of the system. Request revised due date: 31 March 2020
JON TRIGGS	R 06 17/18	Update of Strategic Asset Management Plan	30-Jun-2019	31-Mar-2020	10 Year Capital Strategy was approved at Full Council in February 2019. Capital bid of £40k for upgrading Asset Management Software was approved and property team visited Bournemouth Council in May 2019 as they have upgraded to same module. Asset Management Plan will follow once the asset system has been upgraded. Request revised due date: 31 March 2020
JEREMY MANN	RS 04 16/17	To implement the requirements of the Enterprise Bill 2015/16	30-Jun-2019	01-Aug-2019	Corporate Plan has yet to be announced. Full Council is to determine the Council's Corporate Priorities during its meeting of the 24 July and therefore a further extension until the 1 August 2019

Table D: Actions where Heads of Service have requested a revision to the due date and these have been approved by SMT

					<p>is suggested to allow consideration of the position in moving forward.</p> <p>Request revised due date: 1st August 2019</p>
--	--	--	--	--	---

Table E: Outstanding Service Plan Actions (5)

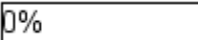

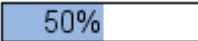
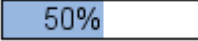
Code	Description	Progress Bar	Latest Note	Original Due Date	Due Date
CEM 02 16/17 Extension to Marlborough Road Cemetery	Business case		<p>21-May-2019 Not yet at capacity (pending epidemic).</p> <p>Still insufficient funds. Review to utilising current availability to maximise resources.</p>		
OS W&R 02 18/19 Recycle More Project	<p>Chargeable Green Waste</p> <ol style="list-style-type: none"> 1. Remodel green rounds 2. Review labels for 2018 3. Agree additional options for 2018 4. Bartec Integration 5. Bartec used by all crews 		<p>10-Jul-2019 Update from Head of Service:</p> <p>Only item outstanding for this action is Bartec Integration.</p>		
OS W&R 05 17/18 Review Trade Waste Service	<p>Data Cleansing of customer & collection information. Promotion of service.</p>		<p>10-Jul-2019 Update from Head of Service:</p> <p>Mazards external Audit have commenced a full audit of the trade waste service</p>		
OS W&R 10 17/18 Recycling Process Hall	<p>2018/19: Review / Future Proof equipment: to ensure financial / operational viability going forward. Review / Future Proof working procedures to ensure throughput demand can be met.</p> <p>2017/18: Separate business case required if kit needs changing/repairing.</p>		<p>10-Jul-2019 On the 10th July we held an open day for possible tenderers to come and view the process hall, with a view to tendering.</p>		

Table E: Outstanding Service Plan Actions (5)

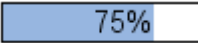
<p>P 02 16/17 Upgrade the planning database (data and spatial)</p>	<p>Upgrade the planning database (data and spatial) to provide a better quality of information storage for both internal use and public access. PAG required as part of a revised corporate ICT strategy.</p>		<p>13-Mar-2019 No further Extension of Time was requested as part of the 2019/20 Service Planning Process: A replacement IT system is critical to the delivery of an improved customer focused DM service; a fit for purpose system will also address customer requirements that include access to comprehensive property based information by website and associated apps. The identified Action will also address a number of Performance Indicators that include 01b 15/16 (e-consultations), L401 application registration; and NI 157a, NI 157b and NI 157c (application determination times).</p>		
--	---	--	--	--	--

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

PI Code & Short Name	Performance Data Q1 2018/19 & 2019/20	Performance Data Q2 2018/19 & 2019/20	Performance Data Q3 2018/19 & 2019/20	Performance Data Q4 2018/19 & 2019/20	Year End Target	Year End Result	Current Target	Latest Note & History
Planning								
NI 155 Number of affordable homes delivered (cumulative ¹)	42	58	100	146		146		
	28							
NI 157a Percentage of major applications processed within 13 weeks	61	100	85	100	45	86.5	45	
	83							
NI 157b Percentage of minor planning applications processed within 8 weeks	95	97	98	100		98.75	75	
	91							
NI 157c Percentage of other applications processed within 8 weeks	98	99	99	98	85	98.5		
	95						85.00	
Waste & Recycling								
L82(i) Total percentage domestic waste recycled or composted	49.16	48.02	42.6	41.8			46.00	Quarter 1 figures not yet available

¹ NI 155 changed from Gross to Cumulative

Finance								
BV8 Percentage of invoices paid on time	97.39	93.13	95.99	97.28	97	95.95	97.00	
	96.52							
BV9 Percentage of Council Tax collected	28.81	56.14	82.98	97.07	98.00	97.07	98.00	
	28.59							
BV78a (M) Speed of processing - new Housing Benefit/Council Tax Benefit claims	23.2	24.7	19.6	16.9	28.00	21.1	28.0	Staffing levels low from mid-March to early May
	21.5							
BV10 Percentage of Non-domestic Rates Collected	32.14	57.31	81.89	97.04	99.05	97.04	99.05	
	31.96							

PI Code & Short Name	Performance Data Q1 2018/19 & 2019/20	Performance Data Q2 2018/19 & 2019/20	Performance Data Q3 2018/19 & 2019/20	Performance Data Q4 2018/19 & 2019/20	Year End Target	Year End Result	Current Target	Latest Note & History
Property & Technical								
L728 Percentage of the gross internal area of the investment estate currently let	95.40	95.40	95.40	95.40				
	95.21							
L168 Income per car park P&D ticket	July £1.72	Sept £1.71	Dec £1.59	April £1.69			1.78	
	June £1.69							

PI Code & Short Name	Performance Data Q 2018/19 & 2019/2020	Performance Data Q2 2018/19 & 2019/20	Performance Data Q3 2018/19 & 2019/20	Performance Data Q4 2018/19 & 2019/20	Year End Target	Year End Result	Current Target	Latest Note & History
Building Control								
L300 Building Regulation Full Plan applications determined in 2 months	99	97	96	97	95%	97.25%	95%	
	99							
L301 Building Regulation Applications examined within 3 weeks	95	92	87	89	95%	90.75%	95%	
	84							
L302 Average time to first response (Days)	11	13	12	12	10	12	10	
	12							
Customer Services & Communications								
L999 Feedback Customer Satisfaction %	57%	50%	38%	39%	50%	46%	50%	
	57%				50%			
L997 Customer Service Satisfaction %	95%	91%	98%	94%	90%	94.5%	90%	
	95%				90%			
L998 Media Satisfaction % Annual							90%	
	Annual				90%	100%		

Environmental Health & Housing								
LEHH014 Food Hygiene Interventions Completed	137	288	472	636	664	636		Cumulative
	91				892			
LEHH015 Percentage of Food Hygiene Due Interventions Completed	26	69.9	63.5	95.8	100	95.8	100	
	10.2				100			
LEHH016 Housing Options - Number of Homelessness Prevented & Relieved	130	123	188	191		632	Data only	
	162							
LEHH017 Housing Options - Number of Households Accommodated in Temporary Accommodation	28	33	28	32		121	Data Only	
	24							
LEHH019 Housing Standards - Number of DFG's Completed & Monies Paid	7	23	73	96		96	Data only	Total value - £183,232.56.
	20					96		
LEHH026 Number of NDC Lets Through DHC	69	41	66	60		236	Data only	Broken down by bed size: 1 Bed = 24, 2 Bed=33, 3 Bed = 11, 4 Bed =2
	70							

LEHH020 Housing Standards – the level of unmet demand for DFGs	282,301	297,509	261,228	279,468			Data only	
	269,616						Data only	

2. Constitution Context

Appendix and paragraph	Referred or delegated power?
5.5	Delegated

3. Statement of Internal Advice

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

Author: Sarah Higgins Date: 18th July 2019 Reference: Executive Performance Report August 2019