

Appendix E

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

	Completed	Overdue	Cancelled	Not due	Total
Totals	382	4	46	49	480
Since the last report included in the total	14		4		

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

Action	Reason
OS Crem 03 17/18 5 year plan to Improve disabled access and health and safety in gardens/buildings. Upgrade all paths and provide new covered area(s).	This action is a duplicate of CREM 02 16/17.
OS W&R 01 19/20 Recycle More Project Waste Services Review	OS W&R 01 19/20 Recycle More Project Waste Services Review
OS W&R 02 19/20 Recycle More Project Waste Services Review	This is a duplicate of OS W&R 02 18/19.
OS W&R 04 19/20 Review Trade Waste Service	This action is a duplicate of OS W&R 05 17/18

Table C: Service Plan Actions (14) completed

Action	Closure Note	Due Date	Completed Date
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 01b 17/18 Investigate a new application delivery platform & the best way to migrate to Windows 10.	Closure Note: ICT will be using the latest version of ZCM to deliver applications to a delivery platform.	31-Jan-2020	04-Oct-2019

Table C: Service Plan Actions (14) completed

CE ICT 02 18/19 Replacement programme of our existing Wyse / PCs with upgraded Wyse terminal or alternative e.g. Chrome Book / Tablet	Closure Note: All staff aligned to a work persona, ICT assets selected for each of those ICT users. Purchasing to take place October 2019 and roll out in November 2019.	31-Mar-2020	04-Oct-2019
CE ICT 04 17/18 21:21 Phase II	Closure Note: The programme is not adding any value to those project still in delivery as these are being managed in ICT.	30-Apr-2020	04-Oct-2019
CE ICT 04 18/19 Work with DCC + other District Council WAN partners to investigate a new supplier for the Devon WAN contract	Closure Note: DCC negotiated an extended contract with Update until August 2021.	31-Aug-2019	04-Oct-2019
CEM 01 15/16 "Memorial Safety Memorials identified failed testing need to be made safe"	Works all completed	30-Sep-2019	09-Oct-2019
CEM 01 16/17 "Phase 2 Memorial Safety Memorials identified failed testing need to be made safe"	Works complete	30-Sep-2019	09-Oct-2019
EH&H 04 17/18 Establish a NDC Housing Development Company	Reported to S&R Cttee Oct 2019 who have endorsed Housing working further on Local Housing Companies by (1) translating strategy into a detailed business plan and (2) using enforcement powers to bring empty homes back into use as part of such work.	31-Oct-2019	11-Oct-2019
EH&H 06 17/18 Establish a direct access/emergency hostel	Officers have secured the Salvation Army Hall in Barnstaple to provide SWEP this year (19/20).	30-Sep-2019	11-Oct-2019
ICT 05 16/17 Specification & tender of new telephony and unified communications solution.	Closure Note: Specification and tender of telephony and cloud contact centre complete. Project now in delivery with Go Live date due December 2019	31-Dec-2019	04-Oct-2019
L 03 16/17 Case Management System	This has now been implemented.	31-May-2019	12-Jul-2019
OS W&R 07 19/20 Review Transfer Shed Usage/Vehicle Parking.	Complete. Food waste and asbestos has to be stored in the transfer Hall in accordance with oy EA site permit and conditions.	30-Sep-2019	10-Oct-2019

Table C: Service Plan Actions (14) completed

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
PL&C 15 15/16 Build major extension to the museum	Building work complete September 2019. Building works delayed caused project to overrun. Soft opening of museum planned for 21st October 2019.	31-Jul-2019	08-Oct-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 01 19/20	Review the Design Print and Post service	30 September 2019	31-Mar-2020	SMT agreed that the necessity to move the Post Room to BEC had been mitigated, but still wished a full review of the service to be concluded in relation to use, contracts & viability of the business. Full review report required.
Jeremy Mann	EH&H 05 17/18	Establish Selective Licensing in Ifracombe (Part 3 Housing Act 2004)	31-Aug-2019	31-Dec-2019	The scale and complexity of the issues impacting on both the owner occupied sector and private rented section across the district will require detail consideration.
Jeremy Mann	H 03 15/16	Temp accommodation for homeless households.	31 March 2019	30 Nov 2019	SMT approved an extension of time Original date 31 March 2016 now November end 2019 to allow officer to formally report on the success of this initiative.
Jeremy Mann	H 10 16/17	Discounted sale processes	30-Sept-2019	30-Jun-2020	SMT approved an extension of time from original date of 30 June 2016 to 30 June 2020. <ul style="list-style-type: none"> * Consultation planning/planning policy November 2019. * Public consultation January to Mid February 2020. * Policy Committee March 2020 * Full Council April 2020

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Ricky McCormack	OS CREM 01 19/20	Improve flower tribute area - Aspen and Rowan	31-July-2019	30-April-2020	SMT approved an extension of time. Original date 31 July 2019 to 30 April 2020. Internal resources are being deployed for the Leisure Centre and Water Sports Centre hence requesting this extension of time.
Ricky McCormack	OS CREM 02 19/20	Stop flooding of summerhouse area in memorial gardens	30-Jun-2019	30-April-2020	SMT approved an extension of time. Original Date 30 June 2019 to 30 April 2020. Works to commence 21 October 2019.
Ricky McCormack	OS CREM 03 19/20	Improve disabled access on south perimeter of Painters (perimeter of Poets) in memorial gardens	31-July-2019	28-Nov-2019	Works commencing 21/10/19 - completion anticipated 15/11/19.
Ricky McCormack	OS W&R 05 17/18	Review Trade Waste Service	31-Dec-2017	30-Apr-2020	SMT approved an extension of time. Original due date 31 December 2017 revised due date 30 April 2020. The Trade Waste Review continues and this week crews have taken the May baseline and have been tasked with reporting back to Andy D exactly what is being collected, regardless of how we got to that situation - an absolute truthful baseline needs to be determined. This will then allow remodelling of the Trade rounds and then determine if we have the capacity and capability of expanding our offer. Any changes to Fees and Charges must be taken through the appropriate budget scrutiny and Member approval.

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 10 17/18	Recycling Process Hall	31-Dec-2017	30-Sept-2020	SMT approved an extension of time. Original date 31 December 2017 now 30 September 2020. The fire suppression and other initiatives need to be discussed as part of the wider changes to W&R.
Ricky McCormack	PARK 06 16/17	To take operational control and enforcement of the Park & Change site at Chivenor	30-Sept-2019	30-April-2020	SMT approved an extension of time. Original date 30 April 2016 to 30 April 2020.
Jon Triggs	R 01 19/20	Implementing 'Making Tax Digital' for VAT	30-Sept-2019	31-Dec-2019	The new MTD software has been tested and we are planning to dual run for September's VAT return, with the first live submission due for October's VAT return.
Jon Triggs	R 02 19/20	Upgrade Civica Financials to v19.0 and roll out web financials to other departments	30-Sept-2019	31-Dec-2019	SMT approved a holding Extension of Time until December end 2019. Civica are making the delivery of this project complex due to multiple Account Managers being responsible for issue resolution during the User Acceptance Testing period.
Jon Triggs	R 03 18/19	Upgrade of R&B ICT Software to improve customer experience	3-Sept-2019	30-Jun-2020	SMT approved an extension of time until 30 June 2020 to enable all Phases to be delivered.

Table E: Outstanding Service Plan Actions (4)

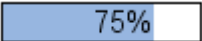
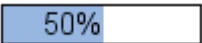
Code	Description	Progress Bar	Latest Note	Original Due Date	Due Date
CE P 07 17/18 Complete review of business processes to ensure external customer focus.	Work has been substantially completed on reviewing core business activities with associated training notes. However, a further review is now required to demonstrate specific engagement with the customer.		<p>10-Oct-2019 Process review (Vanguard) has been initiated to start tomorrow 09/10/19 for planning applications and enforcement with a timetable to compete by 13/11/19. Teams have been assembled internally who are embedded within the system.</p> <p>In January 2020 we have planned to analyse the difference in end to end determination periods to ascertain progress.</p> <p>As part of Phase 2 of the ICT project we have identified several other subjects that require reviews such as S106; we have begun development of the monitoring module of MasterGov package</p>	31-Dec-2017	30-Sep-2019
H 13 16/17 Off-site contributions process	Plan the proactive and efficient use of NDC's current pot of commuted sums and possible future sums aligning this with the most appropriate schemes. May sit within Affordable Housing Delivery Plan or as separate policy document with Executive approval.		<p>11-Oct-2019 • AH SPD external research delayed (1st consultant's report deficient & then Altair took more time than expected due to the complexity of affordability issues where there is not existing "standard"/methodology for affordability). due for completion Oct 2019. Consultation planning/planning policy Nov 2019. LPWG Dec 2019. Public consultation Jan 2020 – mid Feb 2020; Policy Cttee March 2020, Full Council April 2020.</p> <p>• Request extension until the 30th June 2020.</p>	30-Sep-2016	30-Sep-2019

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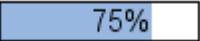
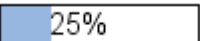
<p>P 02 16/17 Upgrade the planning database (data and spatial)</p>	<p>Upgrade the planning database (data and spatial) to provide a better quality of information storage for both internal use and public access. PAG required as part of a revised corporate ICT strategy.</p>		<p>10-Oct-2019 MasterGov went live on 03/07/19; development has begun to digitalise the planning service and hold listed building/ Tree Protection Order registers, S106 monitoring module and Policy monitoring. We are also working with our supplier and ICT to plan for mobile and remote working solutions</p>	<p>30-Apr-2017</p>	<p>31-May-2019</p>
<p>RS 04 16/17</p>	<p>To implement the requirements of the Enterprise Bill 2015/16</p>		<p>This action was closed without approval from SMT to cancel this action.</p> <p>The action has been re-opened - where SMT can consider the reasons for cancellation.</p> <p>Officers (JWM and PC) attended the Food standard Agency's Strategic update event on the 1st October.</p> <p>New draft standards have the potential to increase the time needed to administer the council's current primary authority relationships.</p> <p>The draft documents are available at https://www.food.gov.uk/primary-authority-national-inspection-strategy.</p> <p>PC(Food/ HSW Lead) will review the potential impact of these changes and report with recommendations in Q1 2020/21.</p> <p>In the interim it is proposed to cancel this action.</p>	<p>01-Aug-2019</p>	<p>11-Oct-2019</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	45						
NI 157a Percentage of major applications processed within 13 weeks	61	100	85	100	45	86.5	45	
	83	90						
NI 157b Percentage of minor planning applications processed within 8 weeks	95	97	98	100		98.75	75	
	91	95.19						
NI 157c Percentage of other applications processed within 8 weeks	98	99	99	98	85	98.5		
	95	95.68					85.00	
Waste & Recycling								
L82(i) Total percentage domestic waste recycled or composted	49.16	48.02	42.6	41.8			46.00	Quarter data not yet available
	50.91							
Finance								
BV8 Percentage of invoices paid on time	97.39	93.13	95.99	97.28	97	95.95		
	96.52	95.76					97.00	

¹ NI 155 changed from Gross to Cumulative

BV9 Percentage of Council Tax collected	28.81	56.14	82.98	97.07	98.00	97.07	98.00	
	28.59	55.63						
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	
	21.5	17.3						
BV10 Percentage of Non-domestic Rates Collected	32.14	57.31	81.89	97.04	99.05	97.04	99.05	
	31.96	57.45						

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	98.26						
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	Sept £1.74						

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	96						
L301 Building Regulation Applications examined within 3 weeks	95	92	87	89	95%	90.75%	95%	
	84	90						
L302 Average time to first response (Days)	11	13	12	12	10	12	10	
	12	10						
Customer Services & Communications								
L999 Feedback Customer Satisfaction %	57%	50%	38%	39%	50%	46%	50%	
	57%	49%			50%			
L997 Customer Service Satisfaction %	95%	91%	98%	94%	90%	94.5%	90%	
	95%	92%			90%			
L998 Media Satisfaction % Annual							90%	
	Annual				90%	100%		

Environmental Health & Housing								
LEHH014 Food Hygiene Interventions Completed	137	288	472	636	664	636		
	91	301			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	165						
LEHH017 Housing Options - Number of Households Accommodated in Temporary Accommodation	28	33	28	32		121	Data Only	
	24	37						
LEHH019 Housing Standards - Number of DFG's Completed & Monies Paid	7	23	73	96		96	Data only	Total value - £515,067.90
	20	68				96		
LEHH026 Number of NDC Lets Through DHC	69	41	66	60		236	Data only	Broken down by bed size: 1 Bed = 22, 2 Bed=37, 3 Bed = 12, 4 Bed =0
	70	71						

LEHH020 Housing Standards – the level of unmet demand for DFGs	282,301	297,509	261,228	279,468			Data only	
	269,616	163,468					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: 15th October 2019 Reference: Executive Performance Report November 2019