

Appendix E

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

	Completed	Overdue	Cancelled	Not due	Total
Totals	418	4	50	70	542
Since the last report included in the total	24				

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

Action	Reason
P PBP 12 19/20 Viable and sustainable Barnstaple Pannier Market	This action duplicates CE PM 01 17/18. Deletion requested.

Table C: Service Plan Actions (24) completed

Action	Closure Note	Due Date	Completed Date
C&C C&C 03 18/19 New contact centre system	New Contact Centre successfully implemented January 2020	31-Mar-2020	08-Jul-2020
C&C C&CS 06 17/18 A review of governance and democratic arrangements	Council on 15th April 2019 adopted a new committee structure and new constitution with effect from 1st May 2019. The revised constitution will be reviewed in April 2020.	31-Mar-2021	07-Jul-2020
C&C L 01 18/19 Implementation of GDPR (training, on-going advice, updating policies, procedures and guidance notes).	Implementation of GDPR successfully completed	30-Apr-2020	17-July-2020
C&C L 01 19/20 Facilitate half-yearly workshop sessions for colleagues	This training is on-going and now incorporated into business as usual	30-Apr-2020	17-July-2020
C&C L 02 17/18 Increase income from external clients	Updated Action 'to obtain income from external clients' incorporated into 2020/21 Service Plan	30-Apr-2020	28-July-2020
C&C L 02 19/20 Production of dedicated templates for s106 agreements	Suite of Section 106 Agreement templates has been agreed and these are accessible through Insite	31-Oct-2019	17-July-2020
CE ED 02 18/19 Participate in Devon One Public Estate surplus public land regeneration programme	Additional information: Led by DCC accountable body. Programme has secured £265k. Programme management £60k. Chivenor £150k. Barnstaple and Ilfracombe £75k. Paignton £100k. Once project underway and development schemes identified and agreed may be requirement for further revenue	31-Mar-2023	20-Jul-2020

Table C: Service Plan Actions (24) completed

	and/or capital funds (e.g. for geotech, flood, archeol, CPO etc etc). LEP funding for Chivenor economic study £40k. Somerset CC are accountable body.		
CE ED 03 18/19 Barnstaple Town Centre Improvement Projects	Replaced by Barnstaple Town Centre Vision and Future High Streets Fund programme.	31-Mar-2021	20-Jul-2020
CE ED 05 18/19 Up to date Strategic Economic Framework	It has been agreed with the Innovation Board that an Inward Investment Strategy is not necessary at this time – they want to focus on supporting our existing business stock and start-ups.	31-Mar-2020	17-Jul-2020
CE P 05 17/18 Replace the existing planning ICT database (FastPlanning) to provide a fit for purpose system.	Main system implemented May 2019	31-Jan-2020	20-Jul-2020
E&LC 02 19/20 Household Canvass 2018	Canvass successfully completed	30-Nov-2019	09-Jul-2020
H 02 15/16 Homeless prevention	JT and JM now content that arrangements for monitoring recovery rates are fully embedded.	31-Mar-2020	22-Jul-2020
HR 05 16/17 Explore joint HR and Payroll	Closure Note: The system has been specified, procured and now live.	31-Mar-2020	20-Jul-2020
ICT 01 20/21 Contract with free sustainable ICT Asset Disposal Company	Closure Note: We have commissioned Stone to manage our ICT asset disposals.	31-Mar-2022	06-Jul-2020
ICT 07 20/21 Co-ordinate Digital Peer Review & Full Peer Review	Closure Note: Both LGA Reviews organised and delivered without a hitch. Now await reports to be taken to Strategy and Resources Committee to determine their appetite to move forward with the recommendations.	31-Mar-2022	06-Jul-2020
OS CREM 02 19/20 Stop flooding of summerhouse area in memorial gardens	Awaiting resin bonding layer. Delayed due to COVID Flood works are complete	30-Apr-2020	15-Jul-2020
OS PARK 03 19/20 Install a virtual permit option for customers	Went Live June 2020	31-Mar-2020	02-Jul-2020

Table C: Service Plan Actions (24) completed

P 07c 15/16 To implement the Community Infrastructure Levy charging schedule	There are no plans to implement a CIL regime with government having removed some of the barriers that were applied to the S106 process. This may be reviewed once the government has reviewed the planning system - outcome to be known late 2020 - and in light of the local plan review.	30-Jun-2020	01-Apr-2020
P PBP 11 19/20 Yelland Economic Plan	This action is no longer required - it has been incorporated into another strand of work - to refresh the Coastal Community Economic Plan for the Tarka Trail.	30-Apr-2020	10-Jul-2020
P SS 03 19/20 Innovation Strategy - North Devon and Torridge	The Innovation Strategy has been published and the Innovation Board continue to discuss interventions and actions to further innovation in northern Devon.	30-Apr-2020	10-Jul-2020
P SS 04 19/20 Inward Investment Strategy	Discussions with partners, TDC and Innovation Board members have identified the lack of need for a 'Strategy' on Inward Investment. It was felt this work is being picked up with NDC ED Officer contact with colleagues in DTI and that a focus on internal investment and supporting existing business growth and start-ups should be the priority.	30-Apr-2020	10-Jul-2020
P SS 05 19/20 Sector Profiles	It has been recognised that the 'sector profiles' are not a separate piece of work but are incorporated into the development of the Northern Devon Economic Strategy - which itself is currently on hold. This action therefore is not needed now.	30-Apr-2020	10-Jul-2020
R 03 19/20 Review of Council Tax support scheme	The new scheme for 2020-21 was approved by members	28-Feb-2020	07-Jul-2020
R 04 20/21 Introducing payrolling benefits with HMRC	We have registered for Payrolling benefits and the new Itrent payroll system is paying over the tax monthly.	30-Apr-2020	08-Jul-2020

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	CE ICT 02 19/20	Upgrade all 2008 R2 servers to 2012 or 2016	30-Jun-2020	31-Dec-2020	Further Extension of Time Requests: Those servers that have not yet been migrated due to COVID-19 works taking priority have been covered by a Support and Maintenance contract. An extension of time is requested until December 2020 to ensure all are migrated.
KEN MILES	CE ICT 03	Upgrade the Website and get external bodies to test our accessibility.	30-Jun-2020	31-Dec-2020	Extension of Time Request: This element of work has been taken into the scope of the approved Customer Focus project. Accountability and responsibility for this task has been reassigned. New due date requested December 2020.
KEN MILES	CE ICT 04	Determine costs and benefits of moving our back-ups to the cloud.	30-Jun-2020	31-Mar-2021	Extension of Time Request: COVID-19 has yet again pushed this vital piece of work down the priority list, capital funds have been allocation (although depending on the solution we won't know if these are sufficient. We have also sought guidance from our new Internal Audit suppliers to help ensure we select the right back-up / DR solution. We request an EoT of March 2021
KEN MILES	CREM 02 16/17	Address H&S concerns in crematorium gardens	30-Apr-2020	28-Feb-2021	This is a rolling project which will be extended once 5-years complete. Request extend to February 2021 to allow COVID delayed work to complete, then review. Request revised due date: 28th February 2021

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KEN MILES	OS CREM 01	Improve flower tribute area - Aspen and Rowan	30-Apr-2020	31-May-2021	Aspen works complete. Rowan delayed as in continual use (COVID). Delay until May 2021 unless weekend works agreed at same cost. Request revised due date: 31st May 2021
JEREMY MANN	EH&H 02 20/21	NDC use of drones (unmanned aerial vehicles)	30-Jun-2020	31-Dec-2020	No progress made due to Covid-19 Request revised due date: 31 December 2020
JEREMY MANN	H 10 16/17	Discounted sale processes	30-Jun-2020	31-Dec-2020	AH SPD - Sickness absence at TDC meant 1st consultation response received from planning policy end March 20 instead of Nov 19. Covid-19 lockdown delays - TDC staff diverted to other roles. NDC Planning policy now incorporating feedback into tracked changes and not yet finished (July 20). Aim for Full Council Dec 20.
JEREMY MANN	H 13 16/17	Off-site contributions process	30-Jun-2020	31-Dec-2020	AH SPD - Sickness absence at TDC meant 1st consultation response received from planning policy end March 20 instead of Nov 19. Covid-19 lockdown delays - TDC staff diverted to other roles. NDC Planning policy now incorporating feedback into tracked changes and not yet finished (July 20). Aim for Full Council Dec 20.
MICHAEL TICHFORD	Place 03 20/21	Develop a Climate Change and Biodiversity Action Plan	31-May-2020	31-Mar-2021	Climate Action Team work has been delayed due to focus being given to Covid19 response and recovery work. Environmental Policy has been developed by the CAT and was approved by Policy Development Committee on 16 July 2020. Revised due date requested: 31 March 2021
KEN MILES	PRO 01 16/17	To continue to provide support and guidance on the procurement process. From the business planning it will be	30-Apr-2020	31-Jan-2021	Due to staff shortage & Covid-19, an extension of time is requested. Request revised due date: 31st January 2021

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

		clear how much procurement is needed over the authority and relevant support provided			
KEN MILES	C&C L 01 17/18	No BC or PID required	30-Apr-2020	30-Apr-2021	This action is on-going. Full engagement by team delayed by Covid-19. Request revised due date: 30th April 2021
KEN MILES	C&C L 02 17/18	Increase income from external clients	30-Apr-2020	30-Apr-2021	Delays due to Covid-19 - new instructions now being received from parish councils. Request revised due date: 30th April 2021
KEN MILES	OS W&R 02 18/19	Recycle More Project	30-Apr-2020	31-Mar-2021	Due to Covid-19, We haven't had enough resources to complete this action. Work pressures have prioritised day to day operational issues. Request revised due date: 31st March 2021
KEN MILES	OS W&R 03 19/20	Remodel Residual Domestic Collection Rounds.	30-Apr-2020	31-Mar-2021	Due to Covid-19, We haven't had enough resources to complete this action. Work pressures have prioritised day to day operational issues. Request revised due date: 31st March 2021
KEN MILES	OS W&R 05 17/18	Review Trade Waste Service	30-Apr-2020	31-March-2021	Admin staff have been furloughed and a trade admin vacancy has not been filled yet. We haven't had enough resources to complete this action. Now that businesses are re-opening it is an ideal opportunity to ensure all trade details are correct. Request revised due date: 31st March 2021

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KEN MILES	W&R 02 16/17	Improve Recycling Rates	30-Apr-2020	31-Mar-2021	Due to having no HoS in place and current Covid-19 pandemic in process an extension is requested. Request revised due date: 31st March 2021
JON TRIGGS	R 01 20/21	Develop a Commercialisation Strategy that enables the Council to become more enterprising and financially sustainable	30-Apr-2020	31-Oct-2020	Lead Member Councillor Roome and Head of Resources met with Cheltenham BC in March 2020 to discuss their commercial activity and achievements. Preparation of Strategy document delayed due to Covid 19. Revised due date request: 31 October 2020
JON TRIGGS	R 03 18/19	Upgrade of R&B ICT Software to improve customer experience	30-Jun-2020	31-Dec-2020	The full roll out has been delayed due to Covid-19. Revised due date requested: 31 December 2020

Table E: Outstanding Service Plan Actions (4)



Code	Description	Progress Bar	Latest Note	Original Due Date	Due Date
PARK 06 16/17	To take operational control and enforcement of the Park & Change site at Chivenor		No progress has been made on this - the car park is not in a condition suitable for adoption by the council.	30-Apr-2016	30-Apr-2020
P 01 20/21	Procurement of new cashless parking provider		The procurement exercise has been completed and the contracts are due to be signed by the end of July	30-Jun-2020	30-Jun-2020

Table E: Outstanding Service Plan Actions (4)

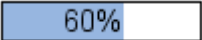
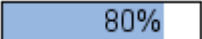
L 01 20/21	Review charge out rates. Enhance integration with financial systems		Delayed due to Covid-19, discussions with Accountancy are recommencing.	31-Jul 2020	31-Jul-2020
Place 01 20/21	Future High Streets Fund Delivery - Barnstaple		The Expression of Interest was submitted to MHCLG in March (as per their set deadline). Feedback on this was received in April 2020 and the team together with consultants have been incorporating the feedback into a final submission of the business case by the MHCLG deadline of July 31st 2020.	31-Jul-2020	31-Jul-2020

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

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Planning								
NI 155 Number of affordable homes delivered (cumulative ¹)	28	45	74	178		178		
	5							
NI 157a Percentage of major applications processed within 13 weeks	83%	90%	100%	100%	45%	93.25%	45%	
	100%							
	9% ¹	95.19%	96.6%	95%		94.45%	75%	

¹ NI 155 changed from Gross to Cumulative

NI 157b Percentage of minor planning applications processed within 8 weeks	97%							
NI 157c Percentage of other applications processed within 8 weeks	95%	95.68%	94.1%	96%	85%	95.2%	85.00%	
	91%				85%			
Waste & Recycling								
L82(i) Total percentage domestic waste recycled	50.91%	50.77%	47.78%	46.07%			46.00%	* this is a provisional figure and may increase very slightly.
	52.1%*							
Finance								
BV8 Percentage of invoices paid on time	96.52%	95.76%	95.7%	95.7%	97.00%	95.92%	97.00%	
	96.20%				97.00%			
BV9 Percentage of Council Tax collected	28.59%	55.63%	82.33%	96.81%	98.00%		98.00%	
	27.47%				98.00%			
BV78a (M) Speed of processing - new Housing Benefit/Council Tax Benefit claims	21.5%	17.3%	17.8%	21.3%	28.00%		28.0%	
	27.3%				28.00%			
BV10 Percentage of Non-domestic Rates Collected	31.96%	57.45%	81.30%	97.07%	99.05%		99.05%	
	21.07%				99.05%			

PI Code & Short Name	Performance Data Q1 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
Property & Technical								
	95.21%	98.26%	98.28%	98.26%				

L728 Percentage of the gross internal area of the investment estate currently let	98.16%							
L168 Income per car park P&D ticket	June £1.69	Sept £1.74	Dec £1.62	March £1.41			£1.76	
	July £1.79							

PI Code & Short Name	Performance Data Q	Performance Data Q2	Performance Data Q3	Performance Data Q4	Year End Target	Year End Result	Current Target	Latest Note & History
	2019/20 & 2020/21	2019/20 & 2020/21	2019/20 & 2020/21	2019/20 & 2020/21				
Building Control								
L300 Building Regulation Full Plan applications determined in 2 months	99%	96%	100%	100%	95%	98.75%	95%	
	98%				95%	98.75%		
L301 Building Regulation Applications examined within 3 weeks	84%	90%	98%	99%	95%	92.75%	95%	
	99%				95%			
L302 Average time to first response (Days)	12	10	8	7	10		10	
	5				10			
Customer Services & Communications								
L999 Feedback Customer Satisfaction %	57%	49%	40%	59%	50%		50%	Due to Covid-19 Feedback was not logged for Qtr 1 and we responded to all
	N/A							

PI Code & Short Name	Performance Data Q 2019/20 & 2020/21	Performance Data Q2 2019/20 & 2020/21	Performance Data Q3 2019/20 & 2020/21	Performance Data Q4 2019/20 & 2020/21	Year End Target	Year End Result	Current Target	Latest Note & History
								customers explaining why we were not logging feedback at that time
L997 Customer Service Satisfaction %	95%	92%	93%	93%	90%	93%	90%	
	83%				90%			
L998 Media Satisfaction % Annual								
	Annual				90%	100%	90%	

Environmental Health & Housing								
LEHH014 Food Hygiene Interventions Completed	91	301	457	796	646	796	100	ALL AES interventions. Covid-19 prevented the completion of any onsite food inspections as per best advice.
	16				892			
LEHH015 Percentage of Food Hygiene Due Interventions Completed	10.2%	43.8%	66.3%	88.7%	100%	88.7%	100	16/646=2.5%
	2.5%				100%			
	162	165	113	166		606		

LEHH016 Housing Options - Number of Homelessness Prevented & Relieved	102						Data only	50 Relief, 52 Prevention
LEHH017 Housing Options - Number of Households Accommodated in Temporary Accommodation	24	37	29	30		121	Data Only	50 Relief, 52 Prevention
	36							
LEHH019 Housing Standards - Number of DFG's Completed & Monies Paid	20	68	104	167		167	Data only	Total value - £147,988.09
	30							
LEHH026 Number of NDC Lets Through DHC	70	71	87	88			Data only	
	48							
LEHH020 Housing Standards – the level of unmet demand for DFGs	269,616	163,468	293,164	361,260			Data only	
	£366,156						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: 13th August 2020 Reference: Executive Performance Report September 2020