



TORRIDGE DISTRICT COUNCIL

Quarterly Business Report (QBR)

To end of June 2020

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Highlights are detailed in the relevant sections but the report detail on the following pages has also been appended with commentary on service experiences during the Covid-19 lockdown period covered by this report.

We have also produced a companion document to the QBR1 "TDC Covid-19 Initial Impact Analysis" to accompany this report.

Goal 1 - Prosperous and Sustainable Economy:

The full impact of Covid-19 and adjustment to the pending exit from the European Union is still yet to be felt. However there is emerging evidence of rising unemployment and claimant levels, with some statistics already surpassing those of the recession in 2008.

The Council were widely praised for their responsive support and speed with which they processed both the initial Business Rates Support Grants and latterly the Discretionary Grants scheme. During Q1 2404 businesses were supported and business rates support payments totalled £26,240,000 and discretionary grants £444,000.

Fast processing times for invoices, many to local suppliers have also been maintained - 99.3% processed in time - 98.5% within 14 days of receipt of invoice.

Goal 2 - Stronger, Safer, Healthier Communities:

Not shown but monitored:

- All Food premises inspections have been suspended during Q1 as a result of Covid-19. Most premises were however also closed during this period.

Goal 3 - Protecting and Enhancing our Quality Environment:

- Good levels of recycling reported boosted mainly by increased rates of collection of glass and cardboard.

Goal 4 - Effective Customer Focused Council:

Although there is no reporting for ICT services the support and hardware they mobilised to allow continuation of service through officers working and collaborating from home was highly effective. Users were also quick to embrace all of the changes that they were confronted with at a difficult time.

Homeworking user numbers increased from an average of 5 per day, before the Covid-19 pandemic, to an average of 120+ per day.

The ticketing system to log service requests was used significantly by all and allowed the team to manage requests efficiently. For comparison, tickets raised from lockdown on 25th March stood at 2,323 requests at the beginning of August compared to 1,116 tickets for the same period last year.

Internet capacity at Riverbank was quadrupled and the move to the new Horizon Desktop was brought forward with SMT and OMT being the first to be migrated. 60 users have now been migrated to the new desktop with the remaining to be completed by the end of September. Users were also fast-tracked onto Microsoft Teams and Zoom to allow them to hold meetings with colleagues and Government bodies.

Council meetings have also been re-established through the use of new technology and arguably greater opportunity for public involvement and transparency as the meetings are streamed live over the internet. The Democratic services / electoral team doing a great job to facilitate this.

Not Shown but monitored:

- Validation of Planning Applications is taking longer "minors" (average 17 days from 11) and "others" (12 days from 8). This is due to a combination of factors including having to amend processes / homeworking due to COVID19, recent staff changes / maternity leave and despite the crisis a higher than expected number of new applications being submitted.

Budget Monitoring:-

The potential impact of COVID-19 will be a major factor in Budget monitoring for 20/21 and beyond. Government support, policy changes and other variables are still emerging but the likely key considerations can be summarised as follows:

- Additional Expenditure - PPE, Support for community groups, homelessness, increased home working ICT costs
- Significantly Reduced Income - from fees and charges and Council Tax / Business Rates.
- Impact will be long lasting, potentially years, and won't disappear with the easing of lockdown
- Potentially the greatest challenge ever faced by all Councils in the UK

The budgeted deficit from all of this for 2020/21 is estimated at **£1,356k** - see Budget Monitoring section for details.

Funding sources are yet to be fully determined but **£856K** support for Torridge has already been confirmed. There is also no immediate cash flow crisis for the Council as it has significant reserves currently set aside for its capital programme.

The Government has also recently announced that they will support councils for lost income from fees and charges, but Councils will have to bear first 5%, after that they will compensate at 75p in the pound. Full details are not yet available, particularly with regards to lost income from commercial properties. The current estimate is that the Council will receive **£500K** through this scheme.

Longer term impacts to consider include:

Recession

- Reduced Council Tax Income, more claims for Council Tax support
- Reduced Business Rate Income
- Low interest rates – low return on Treasury deposits

Behavioural Changes

- More working from home, less footfall in town centres, less car park income
- On-line ordering, further decline in shops on the High Street, less business rate income

	Positive variance to Budget
	Neutral variance to Budget
	Negative variance to Budget

Description	Service Managers	Total Year to Date	Total same time last year	YTD Budgeted
Pay & Display	Sean Kearney	£17,831	£270,234	£262,799
Development Management	Sean Kearney	£227,343	£140,311	£145,000
Rental Income (Corporate Property & Caddsdwn)	Adrian Redwood	£165,868	£167,580	£188,688
Building Control	Sean Kearney	£46,284	£67,536	£52,606
Harbour	Sean Kearney	£22,810	£33,329	£22,119
Land Charges	Staci Dorey	£13,986	£26,711	£26,750
Licensing	Janet Williams	£28,213	£33,795	£37,122
Northam Burrows	Sean Kearney	£343	£45,933	£41,306
Car Parking Penalty Charge Notices	Sean Kearney	£2,722	£15,109	£18,645
Totals Receipts from above		£525,400	£800,537	£795,035

ANNUAL FIGURES			
2020/2021 Budget	2019/20 Actual	2018/19 Actual	2017/18 Actual
£1,125,850	£1,086,138	£1,076,219	£1,069,011
£580,000	£635,281	£548,212	£705,557
£637,627	£612,439	£597,609	£537,026
£247,924	£234,554	£226,852	£209,525
£69,871	£70,582	£44,419	£90,793
£107,000	£107,596	£111,432	£112,049
£125,912	£120,237	£128,252	£118,670
£111,747	£130,898	£128,679	£101,276
£74,580	£58,065	£72,933	£71,408
£3,080,511	£3,055,790	£2,934,607	£3,015,315

Notes on Income

Overall income to the end of Q1 was **-£270K / -34%** against budget and **-£275K / -34%** on last year.

In one of the few positives in the quarter and as anticipated some larger planning applications were submitted related to allocated sites, which had a positive impact on Development Management income. However all other income has been significantly impacted by a reduction in economic activity as a result of Covid-19 and government directives during lockdown. The Council is awaiting Government decision as to what support will be made available to assist with these shortfalls, which are critical to funding many services.

Salaries Monitoring

June 2020

	Total Year to Date	Total Same Time Last Year	YTD Budgeted
Net Salaries (salaries + overtime, NI, superannuation, vacancy savings, agency costs)	£2,028,410	£2,150,321	£2,258,030

2020/2021 Budget	2019/20 Actual	2018/19 Actual	2017/18 Actual
£9,056,615	£8,481,741	£8,371,538	£7,605,678

Notes on Salaries

-£230K / -10% under Budget and **- £122K / 5.7%** lower than last year with the majority as a result of the following factored into these figures:

- Pension contribution timing **£53K** paid just into Q2 - 1st July
- Increases budgeted for but not yet agreed with Unions first quarter **£66K**
- Staff Vacancies achieved ahead of Vacancy Allowance budget **£113K**

Budget Monitoring

June 2020

Profiled Budget £	Actual To Date £	Service responsibility centre	Full year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £
Revenue monitoring							
240,929	535,509	Solicitor	931,750	1,060,672	128,922		•
1,222,187	6,381,921	Strategic Manager (Resources)	4,987,387	5,576,318	588,931		•
956,159	266,028	Strategic Manager (Services)	3,154,959	3,873,171	718,212		•
123,572	27,711	Planning and Development	466,756	386,756		(80,000)	•
201,679	2,744,664	Funding	(9,540,852)	(10,896,917)		(1,356,065)	•
2,341,168	(8,352,759)	Head of Paid Services			1,436,065	(1,436,065)	•

Highlights

Summary of variances identified

	£'000 (under) / over Revenue	£'000 (under)/ over Funding
Training	(34)	
Staff Related cost (over and above the £150k Vacancy Target)*	6	
Homelessness related costs	33	
Housing Benefit Subsidy - Homelessness	98	
Court Costs in respect of Council Tax foregone due to Court Closures	64	
Planning & Building Control Income	(80)	
Greenwaste charge	(13)	
Waste Fleet - Transport related costs (Fuel)	(40)	
Car Parking Income	640	
Interest Receivable & Bank Charges	99	
Rental & Other Income	14	
Local Authority contribution iro of Community Safety Programme	(15)	
Premises related costs	(50)	
Supplies & Services (including Postage)	13	
Software related	13	
Land Charges Income	27	
Payment to third parties	(28)	
Contractual Pressures arising from Covid-19	200	
Other variances less than £5k	(14)	
Legal Professional Fees	100	
Contribution towards property maintenance pressures	110	
Funding for Apprentices and Trainee posts	51	
Grants	(174)	(856)
Income Recovery Grant expectation		(500)
Transfer to Reserve to funds Council Tax and Business Rate Losses to realisable in 2021/22	336	
Revenue - Funding variance totals	1,356	(1,356)
Net variance		

* The Council has a vacancy target of £150k, salary savings have been realised to meet this target, the projected salary saving is after meeting this target

Capital and Reserves

June 2020

Programme Area	Net Capital Programme budget 2020/21 £	Spent to 30 Jun £	Net Capital Programme budget cfw £	Gross Capital Programme budget 2020/21 £
ICT Related	323,091	31,997	291,094	323,091
Vehicles	727,000	25,810	701,190	727,000
Property/Infrastructure	7,378,872	(11,069)	7,389,940	7,378,872
Regeneration	1,223,935	37,545	1,186,390	2,273,935
Culture & Sport	24,000		24,000	24,000
Community	694,000	43,453	650,547	1,502,000
Environment	716,471	2,080	714,391	716,471
Capital programme progress	11,087,368	129,817	10,957,551	12,945,368

Note 1: Disabled Facilities Grant of £885k received in advance of spend

Earmarked Reserves

	Balance 01 April	Receipts to Date	Spend to Date	Transfers	Balance
	1	+2	-3	+/- 4	5
	£	£	£	£	£
Earmarked Revenue reserves	3,474,729		6,142		3,468,587
Earmarked Capital Reserves	5,182,627				5,182,627
Section 106 Reserves & Receipts	303,156				303,156
Grand Total	8,960,512		6,142		8,954,370
Commitments:					
	Revenue Approved				548,280
	Revenue Proposed				1,540,677
	Capital Approved				5,182,627
	S106 allocated				303,156
Balance carried forward					1,379,630
					(Revenue Commitments yet to be updated)

Investments

Current Investments	Average rate of return	0.86%	Amount £
	Current investments		12,000,000
	Deposit A/c		8,487,000
	Total on deposit		20,487,000

Action	Progress	Comments	Service
TDC 1 Growth & expansion of existing businesses, increase the number of new businesses, and inward investment into the area.			
<p>Infrastructure and Employment Space.</p> <p>Provide serviced employment land, increased employment and income to the Council.</p> <p>1. Development of Caddsdwn Phase 3 - Scheme redesign for Cleave Wood to facilitate the delivery of employment land and Caddsdwn Phase 3 and housing and community facilities at Cleave Wood (from 16/17 - 20/21)</p> <p>2. Holsworthy Employment Land on new AgriBusiness site. (from 16/17)</p> <p>3. Torrington Hatchmoor Site (from 19/20 - 21/22)</p>		<p>1. Caddsdwn Blue has been completed. A large proportion of the building was pre-let but occupation was impacted by the Covid-19 outbreak. Phase 3 of the Industrial Estate is now being considered in pre planning application discussions with developers.</p> <p>There has now been some interest in the Cleave Wood site and discussions are taking place. We await an offer for the site.</p> <p>2. No progress at Holsworthy to report for Q1 during government restrictions.</p> <p>3. No progress at Hatchmoor to report for Q1 as above.</p>	Economic Regen ER2.C
TDC 2 Skilled, Adaptable Workforce matched to business growth requirements.			
<p>Inward Investment / Investment in Growth.</p> <p>1. Develop and adopt Northern Devon Economic strategy and deliver associated actions in Partnership with NDC. ND+ to develop strategy. (from 17/18).</p> <p>2. Increase varied working space - Flexible hot-desking space, and create a small business / creative hub for events and training. (from 19/20)</p> <p>3. Improve Superfast and Ultrafast Broadband across the district. (from 19/20 - 20/21)</p> <p>4. Develop and adopt Northern Devon Digital Strategy in partnership with North Devon Council. (from 19/20 - 20/21)</p>		<p>All actions have been affected by the ongoing pandemic and have not progressed significantly beyond the previous update.</p> <p>1. Economic Strategy has been drafted in v1 and v2. Consideration will need to be given to the wider economic impacts of Covid-19 as this moves forward.</p> <p>2. A co-working space has been designated within Future High Street Fund designs. Consultants engaged to assess the feasibility of The Globe Hotel in Torrington being acquired on a community level have also included some co-working space in their computations.</p> <p>3. Airband's Change Request has now been approved by DCMS to switch from a wireless system to full fibre. Applications to the Rural Gigabit Capability Programme (DfE / DCMS) were successful leading to 7 rural primary schools being moved forward to the next stage of eligibility to explore full funding for fibre connections.</p> <p>4. Investigations into Smart Bideford and Digital Biosphere have pushed forward with a view to delivering a stronger digital branding for the region.</p>	Economic Regen ER4.C
TDC 3 Encourage, support important employment sectors & projects.			
<p>ND+ - Support and monitor existing partnerships to maximise funding opportunities and ensure delivery of Council priorities and value for money, and community and Business / Enterprise Support.</p> <p>North Devon + performance managed. (from 18/19)</p> <p>Delivery ERDF Business Support Contract. (from 18/19)</p>	Previously Green	<p>Performance measures have yet to be agreed although regular board meetings cover this aspect and Sean Kearney has been appointed as Co Chief Exec. In addition there are two Cllrs on the company board.</p> <p>Activities to market the ERDF Business Support Contract continue as evaluations were indicating that those participants who had taken up the plan were primarily stopping after 3 of the 12 allotted hours (the first phase of support). Progress is currently halted as a result of the pandemic.</p> <p>ND+ have been very active in supporting businesses affected by the recent pandemic including assessing applications for discretionary grants and advising on other available support packages.</p>	Economic Regen ER5.C

Action	Progress	Comments	Service
<p>Regeneration of sites and settlements to increase the economic potential of the area</p> <p>1. Westward Ho! Enhancement Projects including Slipway Improvements, Burrows Infrastructure Improvements, New Visitor Centre.</p> <p>2. Torrington Regeneration proposals.</p> <p>3. Assist Delivery Bideford Town Centre Vision - Future High Streets Project.</p> <p>4. Delivery of Holsworthy Actions (All Ongoing from 17/18)</p>	<p>Previously Green</p>	<p>1 Burrows Visitor Centre now under review and alternative proposals being considered for the site.</p> <p>2. Awaiting the report from the Institute of Place Management following January workshop with key stakeholders. Revised planning to take place for economic recovery in light of Covid-19.</p> <p>3. Future High Street draft was submitted 13.3.2020. Investigations continue, with community engagement having been undertaken in January and February, leading to responsive architectural initial designs. This will then need complimenting with a wider action plan to ensure that the funding has maximum impact. However, Covid-19 will ensure that wider action plans need reviewing. Submission of bid for funding is due at the end of August following approval by Full Council.</p> <p>4. Awaiting the report from the Institute of Place Management following January workshop with key stakeholders. Revised planning to take place for economic recovery in light of Covid-19. Support has also been given towards an application to the Rural Mobility Fund for Holsworthy, with the engagement of the Connected Places Catapult. This is now in the hands of DCC who will be the applicant.</p>	<p>Economic Regen ER6.C</p>
<p>Business Investment Scheme</p> <p>Devise and deliver a business investment scheme that enables the council to invest in innovative small business ventures (from 19/20)</p>	<p>Previously Green</p>	<p>The grant scheme was launched but then halted due to the outbreak of Covid-19.</p>	<p>Economic Regen ER7.C</p>
<p>Harbour Review</p> <p>1. Estuary Shipping Development - Encourage transition to Sea Freight of bulk cargoes and develop Yelland and Appledore trade. Develop Bideford import / export potential. (from 16/17)</p> <p>2. Improve the Harbour Leisure Offer - Improve facilities at Bank End, encourage small businesses with marine connections to enhance and increase public usage. Introduce new mooring scheme and management system. (from 16/17)</p>	<p>Previously Green</p>	<p>Harbour income is in line with a reduced (-34%) Budget on last years income for Q1. The harbour master also had a recent meeting with the operators of the Yelland facility.</p> <p>The Harbour Board has continued their discussions about how the service might generate more income and how the leisure offer might be developed to assist, but meetings and progress have been impacted by Covid-19.</p> <p>A Draft Moorings and Facilities Policy will be presented to the Harbour Board on 20th September (before going to Community and Resources Committee for consideration).</p>	<p>Economic Regen H1.C</p>
<p>Covid-19 period Service commentary:</p> <ul style="list-style-type: none"> - Future High Street Fund bid development- working collaboratively with partners both locally and nationally without being able to convene workshops / joint working sessions or even getting some of the team to site for a first experience of the actual place has been challenging. However, the speed of response that the team were able to achieve by not having to align a variety of calendars meant that they could work at an incredibly rapid pace and make real progress together. -The Globe- Architectural Heritage Fund Viability study- successfully completing an in-depth viability study with Great Torrington Town Council, Petroc, The Plough and the Real Ideas Organisation to ensure that we can move forward with proposals to bring the hotel back to life. - Reopening High Streets Safely- fantastic collaboration between TDC, town councils and local traders in order to build tailored, locally-led solutions to problems which no one had ever been forced to consider previously. This then sat alongside huge amounts of activity at both local and pan northern Devon levels to develop recovery plans and future economic development planning. - Rural Community Energy Fund (RCEF)- TDC was hailed as a national example having brought together a series of video conferencing calls with Town and Parish Councils and RCEF during the early stages of lockdown, giving communities the information to explore community energy schemes during the “quieter” initial phase of lockdown. <p>However challenges will continue as well as the economic uncertainty mentioned above and these may include:</p> <ul style="list-style-type: none"> - Delay in launch of Small business growth fund (first employee). - Capital programme rethink may be required pending available finance following loss of income. May impact flagship projects such as the Burrows visitor centre. - No progress possible in further development of employment land at Holsworthy Agri Centre. 			

Economic Regeneration

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE236a	Unemployment % (proportion of economically active - model based rather than count)	M3 - Jun	M9 - Dec	1,100 - 2.9% SW 3.2% GB 3.9%	800 - 2.4% SW 3.1% GB 4.1%	-	-	Mar 20 1.1K 2.9% SW 3.2% GB 3.9%	Mar 19 700 2.1% SW 3.0% GB 4.1%	Mar 18 1K 3.1% SW 3.3% GB 4.3%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q								
		No new								
LE236b	Earnings by Place of Work - Gross Weekly Pay	Q		2019 £459 SW £551 GB £587	2018 £452 SW £531 GB £570	-	-	2019 £459 SW £551 GB £587	2018 £452 SW £531 GB £571	2017 £424 SW £520 GB £552
		Q								
		No new								

Notes on Performance Measures

LE236a	Unemployment % (proportion of economically active - model based rather than count)	Figure is from March 2020 and represent a model based calculation. With both the impact of the Covid Pandemic and Brexit yet to be fully felt analysts are predicting a worsening scenario with large rises in unemployment in the local economy. This will start to become more apparent as the Government Furlough scheme comes to an end and businesses act to reduce their costs. This is of course not specific to Torridge and is likely to be experienced nationally.
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Action	Progress	Comments	Service
TDC 4 Engaging & Empowering Inclusive Communities			
<p>ND & TDC Traveller Site Allocations Development Plan Document.</p> <p>1. Assessment identifying potential sites for traveller accommodation; incorporating a call for sites, seeking potential sites for both transit and permanent provision to address evidenced needs.</p> <p>2. Finalise North Devon and Torridge Traveller Site Assessment consultants report to feed into Traveller Site Allocations Development Plan Document (DPD)</p> <p>3. Submit draft DPD to Secretary of State for examination; and</p> <p>4. Carry out steps required to enable adoption of DPD. (from 18/19 - 21/22)</p>		<p>Progression of the Traveller Site Allocations DPD was originally reliant upon the adoption of the North Devon and Torridge Local Plan, which was achieved at a joint Full Council meeting on 29th October 2018. Adoption of the Plan provided an opportunity to recommence work on the TSA DPD, although this has not significantly progressed because of the need to focus limited resources on the successful implementation of the Local Plan in the first instance.</p> <p>Subsequently, the joint Local Plan Working Group has been exploring options for the review of the North Devon and Torridge Local Plan which could potentially negate the need to prepare a separate DPD to address the accommodation needs of travellers, as the outcome of this review could be to recommend the comprehensive review of the Local Plan. The approach, preparation of and delivery timescale of the DPD will therefore be reviewed through an update to the Council's Local Development Scheme in due course.</p>	<p>Planning Policy. PL2.C</p>
TDC 5 Safe and Healthy Communities			
<p>Empty Properties.</p> <p>1) Determine work plan to progress empty property project including consideration of resources available/needed.</p> <p>2) Re-establish working group tasked with progressing Empty Properties work plan.</p> <p>3) Promotion of a range of options for owners of empty properties to bring them back into use and develop engagement programme on targeted properties.</p> <p>4) Where necessary, use of range of enforcement tools, overseen through the Empty Properties working group (from 16/17)</p>		<p>Some progress has been made in the acquisition of a property in Bideford High Street which was previously empty and which will now be used for temporary accommodation. Nothing else has been progressed so far in this area as other work has taken priority and most resources have been redeployed to the Covid-19 response.</p> <p>However it should be noted that any plan is likely to involve the Council Tax service as well as Housing and will probably require a dedicated officer to progress. Any work in this area is often slow and time consuming resulting in a downgrading of this as a priority in many local authorities. This is also because the cost significantly outweighs the return on the number of empty properties that would eventually be brought back into use.</p> <p>As the action is not currently highlighted in the emerging new and revised strategic plan and because of the above issues it is unlikely that this will be carried forward as an action particularly during or post the current Covid-19 crisis.</p>	<p>Housing Renewal HREN1.S</p>
<p>Development of the Neighbourhood Enforcement Team.</p> <p>1) Review of nuisance processes including development of mobile working to improve efficiency/effectiveness</p> <p>2) Review of the 'Noise App' resource.</p> <p>3) Promotion of the work of the team to members, Parish Councils and the public to improve profile of team. (all from 19/20)</p>		<p>1. Current "as is" process has been mapped in preparation, and some preliminary changes made but we need to gather more data to inform the review. In terms of publicity, the recent WHO! and Milton Damerel noise cases have garnered good publicity with the public and members, and any other cases will be highlighted further.</p> <p>2. Use and experience of the 'Noise App' has been raised at the Devon Environmental Protection Group. The feedback has been generally positive. There is a plan to visit a neighbouring authority where the system is used to see it in action but plans for this are currently on hold.</p> <p>3. The noise information on the website has been reviewed and more supporting info added https://www.torridge.gov.uk/article/559/Noise-and-other-nuisances. Halted due to Covid-19.</p>	<p>Enviro Control RS12.S</p>

Covid-19 Housing Service Commentary - Achievements

- Able to maintain a high standard of service with the vast majority of the team working from home, and carrying out assessments over the telephone rather than face to face interviews at RBH has improved engagement with some customers
- Joint working with many key partner agencies has continued through virtual meetings and has improved with some partners; registered providers were very supportive in direct matching homeless households to properties during lockdown (now reverted back to allocating through Devon Home Choice). Officers are also developing a close relationship with Health and Probation/Prison services. Longer term, as part of the Council's next step planning TDC and other key partner agencies will be part of a Transitions Project, which is working towards a systems change across northern Devon that allows us to develop a multi-agency co-produced pathway for some of our most complex rough sleepers. In simple terms, there are a number of individuals known across agencies who are caught in a perpetual cycle of being homeless and then need accommodation in supported housing that they struggle to sustain and so are evicted and made homeless again. Agencies and the individual need to co-produce different pathways to achieve better outcomes ("doing with", not "doing to" approach).
- The team accommodated 11 individuals in response to Covid-19 (not under a statutory duty) and secured a move on for all by 20 July, with only 1 individual failing to secure a positive outcome.
- Officers managed to secure temporary accommodation for all households owed an accommodation duty with very little supply available, particularly during out of hours. We have been accommodating an average of approx. 24-26 households during lockdown (not always the same households).
- Other teams, notably Property and Customer Services, have been very supportive and the housing team have also bonded more closely.

Challenges

- An embargo on evictions will be lifted on 24 August, and the team are likely to see increased demand as a result
- Hostel accommodation is being under occupied to minimise sharing and facilitate social distancing. This reduces our income and increases our spend on nightly paid accommodation procured from third parties.
- Likely to see an increase in people approaching under notice and with rent arrears as the furlough scheme comes to an end.
- There is a heavy reliance on the private rented sector and affordable supply is limited, which makes the market very competitive and challenging particularly for those with a poor tenancy history.
- A few homeless / rough sleepers / sofa surfers in Bideford whose behaviour is increasingly impacting the local community.
- There is an acute shortage of nightly paid accommodation because some providers have not reopened and those that have are in high demand from tourists (particularly for self contained units). Where hotel and B&B accommodation is used there is a risk of reputational damage to the Council if proprietors are not adhering to guidance.
- A significant proportion of the Council's temporary accommodation is hostel accommodation with shared bathrooms, which increases the risk of transmission between households and cannot be used for those clinically at high risk.
- Recovery of loans has been challenging and is likely to continue to be difficult if there are further job losses.
- Further local/national lockdowns will be particularly challenging whilst there continues to be a lack of self contained properties.
- If tourists test positive for Covid-19 whilst on holiday and are unable to remain in their holiday accommodation or return to their home without risking transmission to others (i.e. a journey is too long to make without stopping or they have travelled by public transport), Housing Options may need to secure accommodation whilst they self isolate.

Food & Safety

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target
		M2 - May	M8 - Nov			
		M3 - Jun	M9 - Dec			
		M4 - Jul	M10 - Jan			
		M5 - Aug	M11 - Feb			
		M6 - Sep	M12 - Mar			
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	1.1%		7/653 1.1%	0.6%	1.0%
		1.1%				
		1.1%				
LE352	Members of the public reported accidents on Council premises	0		0	1	-
		0				
		0				

ANNUAL FIGURES			
2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
1.0%	6/667 0.9%	7/659 1.0%	7/638 (1.1%)
-	1	1	2

Housing

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	0		0	0	0	4	0	0	0
LE546	End to End time for processing Disabled Facility grants	0		0	568	200	200	604	213	385
NI156	Average Number of households living in temporary accommodation	24		24	22	13	13	22	22	18
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	198		198	236	n/a	n/a	894	888	-
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	113		113	116	n/a	n/a	463	457	-
LE562	% Successful Homelessness Preventions	55%		55%	77%	n/a	n/a	68%	65%	-
LE563	% Successful Reliefs - assistance to alternative accommodation	56%		56%	50%	n/a	n/a	52%	52%	-

Notes on 'Red' Housing Performance Measures

BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	See Comment under Empty Properties Action above.
LE546	End to End time for processing Disabled Facility grants	0 Cases dealt with by TDC in first quarter. Data is normally skewed by the complex nature of the cases that remain with TDC. Taking into account the processing times for cases being dealt with on our behalf by South Hams, end to end times are actually much improved.
NI156	Average Number of households living in temporary accommodation	There is no single factor responsible for the increase but a combination of factors, which include the Homelessness Reduction Act requiring LA's to accommodate those households owed an accommodation duty for longer and continuing difficulties in securing longer term housing. These difficulties stem from the ongoing impact of welfare reform and an insufficient supply of social housing and affordable private rented housing, which has helped to create a very competitive private rented sector where rents are generally significantly higher than the local housing allowance. Landlords are also being increasingly thorough with their referencing, and can afford to be selective. It is particularly difficult for applicants with a poor tenancy history to secure social or private rented housing. We accommodated 11 individuals in response to Covid-19 (they were not owed a statutory duty), but this increase was, to some extent, offset by households not requiring temporary accommodation due to the loss of a tenancy (ban on evictions).
LE562	% Successful Homelessness Preventions	We need to analyse the data further, but this reduction is likely to be linked to the reasons for approach during lockdown (family/friend exclusions and relationship breakdown) and the Council not being able to prevent homelessness by sustaining existing accommodation with friends, family or ex-partners.

Planning Policy

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
NI154	Net Additional Homes Provided	M3 - Jun	M9 - Dec	14	83	-	-	227	243	253
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q								
		Q								
NI155	Number of Affordable homes delivered (gross)	Q		0	6	43	171	51	34	11
		Q								
		0								
LE140	Number additional properties added to the Council Tax data base.	14		25	75	n/a	n/a	348	163	262
		15								
		-4								

Notes on Performance Measures

NI154	Net Additional Homes Provided	<p>The North Devon and Torridge Local Plan identifies an annualised delivery requirement of 861 dwellings across northern Devon 2011-2031. There is no district specific housing target for Torridge or North Devon. Achievement of or towards the target will be reported in a joint authority monitoring report, through which the housing trajectory set out in the Local Plan will be reviewed.</p> <p>The first three months of 2020/21 have seen exceptionally low levels of dwelling completions across Torridge. This is likely to be predominantly a result of restrictions brought about by COVID-19 and the shut-down of many (if not all) construction sites during this period. There may also be some underreporting during this period due to disruption to regulatory processes, however this will be a partial effect at best. It will be important to monitor dwelling completions going forward to understand any post-lockdown recovery, whether effects of COVID-19 continue to impact the housing market within Torridge and whether there are any other factors at play resulting in low levels of housing delivery.</p>
NI155	Number of Affordable homes delivered (gross)	<p>The current requirement in terms of addressing affordable housing need in Torridge stands at 171 new units per year (HEDNA report). Current levels of affordable housing delivery is significantly below this figure due to the current low level of overall house building across Torridge district. This has a knock-on effect in terms of delivery of affordable where this has been secured as part of a Section 106 agreement. At this current time, only one site is being developed in Torridge District where Affordable Housing has been secured. Therefore given this is the case, very low Affordable Housing levels are anticipated for 2020/21</p>
LE140	Number additional properties added to the Council Tax data base.	<p>The number of additional properties added to the Council Tax base is directly related to the number of new homes created within the district, either through the construction of new dwellings, changes of use to dwellings, or bringing empty properties back into use. The figure feeds into the calculation of New Homes Bonus that the Council receives from Central Government.</p>

Revenues & Benefits

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV078a	New HB Claims - Benefits Processing (Days)	M3 - Jun	M9 - Dec	25.4	20.6	16.0	16.0	18.5	18.2	18.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		25.7								
		30.9								
BV078b	Changes - HB Benefits Processing (Days)	19.6		16.5	3.5	5.0	5.0	4.1	4.9	6.1
		3.1								
		44.1								
		2.4								
LE217	Total Number of New Benefit Claims			64	67	-	-	303	607	1,171
		22								
		24								
		18								

Notes on Performance Measures

BV078a	New HB Claims - Benefits Processing (Days)	<p>For both BV78a and BV78b the number of days have increased because of the requirement for a system update as a result of Government changes introduced during the covid-19 pandemic.</p> <p>There was an initial delay due to capita software not being available and the programme then needed to be run twice causing further delay due to system issues resulting in claims not being calculated correctly</p>
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Action	Progress	Comments	Service
TDC 6 Reduced Carbon footprint of residents & businesses.			
<p>Waste Review</p> <p>1. Depot Relocation. To source a site or parcel of land that is suitable to relocate all Waste and Recycling resources. Also suitable to undertake baling and segregation of materials collected at the kerbside.</p> <p>2. Progressive External Communication to educate and affect improved recycling rates and lower amounts of material going to Landfill. Ensure compliance activity reinforces regulations.</p> <p>3. Innovate on materials that can be collected sustainably at kerbside. (all from 18/19)</p>		<p>1. A number of potential sites have been identified for the new depot and the Authority is actively investigating the viability of these options. The current aim is to have the new facility open by February 2022.</p> <p>2. Refuse rounds are working well and more efficiently since the remodelling was undertaken. The efficiency of the rounds is being constantly reviewed.</p> <p>3. Torridge continue to work with the DCC waste advisors to increase put out and participation rates, which are already improved over last year (see notes on measures). A new contract has been approved for further support in 2020 which will take into account the need to operate more safely due to Covid 19 restrictions.</p>	Waste W1.C
<p>Climate Change.</p> <p>That the Council will achieve Carbon Neutral Status for its operations by 2030.</p> <p>The Council will work with external bodies and partners to promote actions to reduce climate change in the wider area. (from 19/20)</p>		<p>An update on the Climate Emergency project was presented to the October Full Council. Currently we are working with Exeter University gathering information and data that will feed in to the current carbon footprint for TDC. This will form the basis of the revised Carbon Plan for Torridge. The majority of work in this area was suspended in Q1 due to a diversion of resources to the Councils Covid-19 response programme. Officers are currently seeking capacity to resume the programme and bring it back on track.</p> <p>Current Achievements</p> <ul style="list-style-type: none"> - EV Charging Points introduced - Purchase of electric vehicle by waste team and the purchase of an electric precinct sweeper - Solar Panels on Riverbank House Building - Reduction in Paper use / Printing through introduction of modern Gov. - Server upgrade including development of virtual servers - New buildings already incorporate energy saving materials, light fittings, operating procedures etc. 	Enviro Protection RS1.C

TDC 7 Protection & enhancement of coastal & rural environments as beautiful landscapes, important habitats, economic assets.

TDC 8 Quality urban environment - maintained historic buildings, well designed modern sustainable development.

Waste Management

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV082a	Dry Recycling Rate	M3 - Jun	M9 - Dec	21.26%	15.76%	16.00%	23.00%	23.30%	23.15%	17.10%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q								
		Q								
BV082b	Composting (Food & Garden Waste + Leaf Collection)	Q		36.06%	40.14%	40.00%	32.00%	30.82%	27.88%	24.10%
		Q								
		36.06%								
NI192	Total Recycling	Q		57.30%	55.90%	56.00%	55.00%	54.12%	51.20%	41.20%
		Q								
		57.30%								
NI191	Residual Household Waste per Household (Kg)	Q		89kg	84Kg	80Kg	320Kg	341Kg	370Kg	494Kg
		Q								
		89Kg								

Notes on 'Red' Housing Performance Measures		
BV082b	Composting (Food & Garden Waste + Leaf Collection)	<p>The start to the new financial year for all waste reclamation streams has been strong. Lockdown due to the pandemic has seen a lot more people at home and apparently ordering many items over the internet. As a result cardboard packaging and glass have been strongly performing materials and have helped to push up our dry recycling performance levels shown above.</p> <p>Despite being lower as a percentage Garden waste has been strong at the start of the new year. Tonnages for Q1 are higher than last year's figures. However the increase in dry recycling has out paced garden waste in proportionate terms but both recycling streams have performed well resulting in a strong overall recycling total.</p>
NI191	Residual Household Waste per Household (Kg)	<p>This figure is slightly higher then we would like it to be. It is mostly due to a general increase in the amount of waste being generated by households at the start of lockdown. Many households appear to have approached the period of enforced isolation as an opportunity to have clear-outs resulting on increased levels of black-bag waste. However this slight growth in residual waste presented is outpaced by our increase in recycling levels.</p>

Building Control

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE150	End to End time for Building Notices (Days)	M3 - Jun	M9 - Dec	1.7	2.1	2.5	2.5	2.0	3.1	2.4
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q								
		Q								
LE151	End to End time for Full Plans (Days)	1.7		5.3	4.8	10.0	10.0	5.1	9.4	9.3
		Q								
		Q								
		5.3								
		Q								
		Q								

Development Management

Development Management	Progress	Comments	Service
<p>Planning Improvement Plan</p> <p>1. Develop and Implement comprehensive Improvement Plan.</p> <p>2. Improve customer experience and communication, more efficient processes, improve consistency and timeliness, better working environment.</p> <p>3. Promote and encourage opportunities for employment growth with Economic Development. Consider new customer engagement process. (from 18/19 - ongoing).</p>		<p>1. Following the significant amendments that have been made in relation to internal processes to allow home working in light of Covid-19, the determination statistics have further improved to an extremely high level. The planning service is currently seeing a large influx in new applications and particularly major / complex applications which will have an impact on capacity and statistics moving forward.</p> <p>2. The Planning Enforcement vacancy has been filled, with the new Enforcement Officer due to commence the appointment in August. This will help improve investigation times / customer communication in Enforcement, which has been a cause for concern due to lack of capacity.</p> <p>3. The planning and economic development teams continue to work closely to realise opportunities for employment growth. Discussions are on-going despite COVID-19 with stakeholders in terms of employment opportunities and major house builders. Key regeneration sites are now moving forward in both Torrington & Bideford.</p>	Dev Managmt DM1.S

Development Management contd....

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE161d	Majors % Determined in 13 Weeks - Adjusted to include extension of time agreements.	M3 - Jun	M9 - Dec	100%	100%	75%	75%	98%	-	-
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		100%								
		-								
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	91%		97%	81%	85%	85%	88%	-	-
		100%								
		100%								
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	97%		99%	90%	85%	85%	93%	-	-
		100%								
		100%								
NI157	Majors - % Determined in 13 Weeks 2 Year Average	97%		97%	84%	90%	90%	95%	83%	72%
		97%								
		97%								
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	60		39	35	28	28	37	-	-
		31								
		25								
LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	58		57	42	35	35	49	-	-
		54								
		60								
LE168d	E2E Pre App's £300 Minor - Days Valid to Response	37		65	39	42	42	45	-	-
		68								
		89								
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	42		174	31	42	42	60	-	-
		55								
		426								
BV204	Number of appeals Lost / Total number of appeals	Q		1/1	2/10	30%	30%	11/38	15/35	15/49
		Q								
		1/1								

Notes on 'Red' Performance Measures

LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	During the lockdown period Planning Officers have been able to clear and finalise quite a few long outstanding pre-application enquiries that have been ongoing due to continued correspondence with applicants. Whilst this has a negative impact on figures, the figures provided are an average and therefore when older pre-applications are closed will disproportionately impact on the figures. Moving forward we would expect the stats to improve as older pre-applications are closed. Also for LE168d.
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	as above - This is a direct result of a single pre-app at the Creamery, Torrington which was actively worked on with the applicant for a considerable time up to submission of a recent planning application.

Human Resources

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV012	Sickness - average number of days per employee	M3 - Jun	M9 - Dec	1.1	1.8	2.1	7.0	8.3	10.8	6.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		0.3								
		0.4								
LE600b	Average Number of Employees (Full time equivalent)	0.4		229	239	n/a	n/a	227	225	206
		228								
		230								
		230								

Covid-19 period HR Service commentary:

1. Fortunately but ironically in a health crisis sickness levels have reduced compared to last year as shown above.
2. 10 Staff were furloughed during Q1.
3. There have been many redeployments of staff to address the crisis. Examples include:
 Planning Support to Business Rates
 Democratic services to Waste and HR
 Customer services to Waste and HR
 Finance to Parking
 Parking to HR
 Environmental Health to Waste
 CEO's to Waste
 Legal to Waste and Business Rates
4. Additional HR workloads have been accommodated including a fortnightly Covid-19 workforce return to the LGA, Risk Assessments / Office moves to accommodate 81 staff working on site across Riverbank, Riverside and Greenhouse.
5. Recruitment interviews have been held via Zoom and appointments made.

Land Charges

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE701	End to End time for Searches (Days)	M3 - Jun	M9 - Dec	7.8	8.8	15.0	15.0	10.4	11.6	15.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		11.2								
		6.5								
5.6										

Revenue & Benefits

Measure	Description	M1 - Apr	M2 - May	M3 - Jun	M4 - Jul	M5 - Aug	M6 - Sep	M7 - Oct	M8 - Nov	M9 - Dec	M10 - Jan	M11 - Feb	M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
																	2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV009	Council Tax Collection Rate		10.4%	8.9%	8.9%									28.2%	29.1%	30.3%	98.5%	97.8%	98.0%	98.0%
BV010	NNDR (Business Rates) Collection Rate		16.8%	9.4%	7.1%									33.3%	35.3%	33.9%	98.5%	98.4%	98.3%	98.5%
LE209	Debtor Collection YTD		99.4%	99.5%	99.4%									99.4%	97.6%	98.0%	98.0%	99.0%	99.0%	97.0%

Notes on 'Red' Performance Measures

BV009	Council Tax Collection Rate	Impacted by COVID-19. People have been notified of their arrears with a special mailshot in June offering additional help and advice. We have since been assisting people in a variety of ways for example by changing payment dates and spreading bills from 10 monthly instalments to 12 to help people budget.																		
BV010	NNDR (Business Rates) Collection Rate	The drop in collection rate due to COVID-19. Recovery action has been paused during frequent recent government announcements and many businesses have stopped payments while their businesses have been shut down. Whilst many firms have benefited from the Covid-19 relief programmes initiated by the government these are limited to those in the retail, hospitality area and not factories or other types.																		