

Quarterly Business Report (QBR2)



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To End of September 2020

Theme 1 – Local Economy

- The full impact of Covid-19 and adjustment to the pending exit from the European Union is still yet to be felt and major interventions such as the Governments furlough scheme are continuing or only just ending. However, there is emerging evidence of rising unemployment and claimant levels, with some statistics already surpassing those of the recession in 2008.
- Although the level of benefit claimants through TDC has fallen in this report this is because most people are now being directed to Universal Credit which is administered by the DWP. These figures have doubled since March of this year.
- The level of properties added to the Council Tax data base has dropped significantly to just 13 from 182 in the same period last year which may impact on the Councils new homes bonus if that continues. Construction has been affected by the lockdown but also many owners of Holiday Homes have de-registered for Council Tax and registered for business rates instead presumably to take advantage of government business support grants announced under Covid-19 economic support measures.
- A positive to report is that following the lockdown period the number of major residential planning applications has increased dramatically. It is thought that this is due to the Torridge area now being seen as more attractive by housebuilders due to a mix of low 'R' rate and the realisation that homeworking is feasible for many people. This may well make up for the current downturn in new homes registered.
- Rental income has reduced by £76K / -20% compared to budget. This was partly due to TDC offering commercial tenants the chance to defer rents for two months at the beginning of the lockdown. But there are now a number of vacancies coming through the system as tenants are re-assessing their requirements. Whilst the shortfall could have been a lot higher it may mark a shift in demand, at least in the short term.

Theme 2 – Communities, Health and Housing

- Demand for Temporary accommodation is still high although the new accommodation acquired in Bideford has now been refurbished and opened. One positive effect on numbers is that Landlords have not been able to evict during lockdown, and this has reduced the number of notices being served. Approaches during lockdown were typically due to friend/family exclusions and relationship breakdown and, to a lesser extent, domestic abuse and people leading a nomadic lifestyle being unable to site touring caravans. Since 29 August social and private landlords have been required to give 6 months' notice, with just a few exceptions i.e. ASB and serious rent arrears over 6 months' rent, which has also reduced numbers.

Theme 3 – Our Environment Our Future

- Strong levels of recycling have continued, boosted mainly by increased rates of collection of glass and cardboard, although all material streams have been strong including Garden Waste.
- Major applications continue to be submitted in relation to large sites allocated within the Local Plan. But it is noted that further major applications are also now being received in relation to '5 Year Housing Land Supply' sites outside of development boundaries as a direct consequence of the Authority being unable to demonstrate a 5-year housing land supply.

Theme 4 - Our Council

- Despite significant diversion of resources and extra demand due to Covid-19 customer service levels have been maintained to a high standard across most services. By example of the 38 monitored End to End processing times for customer demand, 71% are level with last year or improved despite higher levels of demand (planning especially) than expected.
- New ways of working have emerged as a result of COVID-19 restrictions such as 'virtual' site visits for Plans Committee members, 'virtual' meetings with applicants and agents reducing the need for travel thereby often resulting in a more efficient process. 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.

Income Monitoring (Variance to Budget)

September 2020

Description	Service Manager	Actual Year to Date	YTD Budget	Actual Same Time Last year	Notes on Income
Pay & Display	Adrian Redwood	£342,020	£649,655	£638,373	Pay & Display income will be further affected by the decision to offer free second hour parking in towns in October and November.
Rental Income (Corporate Property & Caddsdwn)	Adrian Redwood	£296,999	£373,503	£400,978	
Planning	Shaun Harrington	£486,153	£290,000	£287,266	Several large Planning Applications in Q2 (Trewyn Road, Clawford Vineyard, reserved matters Pitt Lane) accounting for £70K of growth and demand remains high.
Garden Waste Service	Richard Haste	?	?	?	£468,800 to end of September, compared to £430,500 last year
Building Control	Shaun Harrington	£97,212	£133,337	£132,041	
Licensing	Janet Williams	£61,947	£74,486	£84,376	
Northam Burrows	Adrian Redwood	£117,037	£111,747	£130,711	There was also a surge in Tourism evidenced in the figures for Northam Burrows once travel restrictions in the UK were eased.
Land Charges	Staci Dorey	£51,842	£53,500	£57,760	
Harbour	Richard Haste	£22,810	£44,295	£48,258	
Hostel Income	Janet Williams	?	?	?	To be sourced from Finance for QBR3
Car Park Penalty Charge Notices	Adrian Redwood	£12,973	£37,290	£30,588	
Total Receipts from above		£1,488,992	£1,767,813	£1,810,349	Overall income to the end of Q2 was -£279K / -16% against Budget (-£270K / -34% in Q1) and -£321K / -18% on last year (-£275K / -34% in Q1). Most income streams have been significantly impacted by a reduction in economic activity as a result of Covid-19 and government directives.

Salaries Monitoring (Variance to Budget)

September 2020

Salary Related Expenditure	Expenditure to Date	Budget to Date	Total budget (current year)	Funded Establishment	Vacancies (excluding refuse)
(salaries + overtime, NI, superannuation, vacancy savings, agency costs)	£4,206,242	£4,522,184	£9,056,615	238	21

Note 1: Not all vacancies are full time vacancies.

Budget Monitoring - Revenue

September 2020

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £	
456,300	755,938	Solicitor	931,750	1,056,908	125,158			●
2,156,785	2,879,009	Strategic Manager (Resources)	4,935,412	5,413,625	478,213			●
1,693,177	1,834,762	Strategic Manager (Services)	3,206,934	4,426,522	1,219,588			●
258,447	32,819	Planning and Development	466,756	172,251		(294,505)		●
403,358	4,285,796	Funding	(9,540,852)	(11,069,493)		(1,528,641)		●
4,161,352	(4,606,924)	Chief Executive	0	(187)	1,822,959	(1,823,146)	(187)	●

Highlights

Overspends (in £'000)	over budget	% of budget
Contribution to shortfall on Capital Funding	642	n/a
Car Parking Income	517	37%
Transfer to Reserve to fund Council Tax and Business Rate Losses realisable in 2021/22	336	4%
Contractual Pressures arising from Covid-19	181	143%
Contribution towards property maintenance pressures	110	n/a
Legal Professional Fees	100	333%
Housing Benefit Subsidy - Homelessness	98	67%
Interest Receivable, Bank Charges and Financing costs	89	61%
Court Costs in respect of Council Tax foregone due to Court Closures	82	58%
Repairs to Torrington Pool Roof	65	n/a
Other expenditure pressures pertaining to Covid-19	62	n/a
Funding for Apprentices and Trainee posts	51	n/a
Hostel Income	42	19%
Software related	37	7%
Licensing Income	16	minimal
Payment to third parties	16	minimal
Supplies & Services (including Postage)	14	minimal
Rental & Other Income	11	minimal
Land Charges Income	8	minimal
Subtotal overspends	2,477	

Underspends (in £'000)	under budget	% of budget
Covid-19 related Grants	1,405	n/a
Compensation scheme for loss fees and charges	342	n/a
Planning & Building Control Income	216	-28%
Staff Related cost (over and above £150k Vacancy Target)*	207	-3%
Transport related costs (Fuel, Repairs etc)	82	-17%
Recycling Collections - cost share income	72	-20%
Training	44	-66%
Income from Garden Waste Collections	33	-8%
Homelessness related costs	25	minimal
Other variances less than £5k	20	minimal
LA contribution in respect of Community Safety Programme	18	minimal
Premises related costs	13	minimal
Subtotal underspends	2,477	

* 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

The headline figure is a projected **surplus for the financial year 2020-21 of £642k**, it is recommended that this surplus is set aside to towards the funding shortfall on the Council capital program.

The current financial year is unprecedented in terms of volatility due to the impact of the Covid-19 pandemic. Continuing volatility in the finances of the Council can be expected for the remainder of the financial year. The Council has seen some dramatic falls in its income from fees and charges and increased expenditure as a direct result of the pandemic. Fortunately, Central Government has recognised the financial pressures faced by local government and provided additional funding, most notably:

- Covid-19 expenditure pressures grants £1,187k
- Covid-19 new burdens grants (funding implementing Government policy – delivery of Business support grants, self-isolation payments, hardship grants) £ 218k
- Compensation for loss fees and charges income £ 342k

Key significant adverse variances	
Car Parking Income projected shortfall <ul style="list-style-type: none"> • This is due to the national lockdown that was in effect from April – June, the shortfall represents 37% of the annual budget. 	£517k
Transfer to reserves re Council tax and Business Rates <ul style="list-style-type: none"> • The is mainly due to Covid-19, in particular council tax collection rates fell mostly likely due to reduced incomes from Furlough and the cancellation of court dates for non-collection. The picture with Business Rates is more mixed with non Covid-19 factors being more prevalent such as backdated business rate appeals. Overall, the variance represents a 4% movement from budget. 	£336k
Contractual pressures arising from Covid-19 <ul style="list-style-type: none"> • The Council leisure provider 1610 was forced to close during the first national lockdown with a corresponding loss of income, discussions have been on-going as to how the facilities can open in a COVID-19 secure manner and to what extent clients will return. 	£181k
Contribution to property maintenance reserve <ul style="list-style-type: none"> • These funds were set aside after Quarter 1 budget monitoring recognising the budgetary pressures faced by maintaining the Council's extensive property portfolio. 	£110k
Legal Fees <ul style="list-style-type: none"> • These projected costs related to on-going H&S prosecution case. 	£100k

Key significant favourable variances (excluding the Central Government Covid-19 support grants listed above)	
Planning & Building Control Income <ul style="list-style-type: none"> • Whilst Building control income is down due to the cessation of site visits at the start of the pandemic, planning income has been at unprecedented levels 	£216k
Staffing vacancies and other staffing costs <ul style="list-style-type: none"> • Staffing costs are projected to exceed the budgeted £150 target for vacancies by £207k, this is due to a variety of reasons, delayed recruitment (e.g. Burrows staff) arising from the pandemic. Overall, the variance represents 3% of the total staffing budget of the Council. 	£207k

Programme Area	Net Capital Programme Budget 2020/21 £	Spent to 30 Sept £	Net Capital Budget Programme c/f £	Gross Capital Programme Budget 2020/21 £	Gross Capital Programme Budget 21/22 – 25/26 £	Total Capital Programme Budget 22/21 – 25/26 £
ICT Related	323,091	74,070	249,021	323,091	235,701	558,792
Vehicles	727,000	38,487	688,513	727,000	4,007,000	4,734,000
Property/Infrastructure	7,396,872	121,039	7,275,833	7,396,872	375,000	7,771,872
Regeneration	1,223,935	118,179	1,105,757	2,273,935	4,112,000	6,385,935
Culture & Sport	24,000	0	24,000	24,000	0	24,000
Community	694,000	212,305	481,695	1,502,000	1,250,000	2,752,000
Environment	716,471	7,135	709,336	716,471	144,171	860,642
Total	11,105,368	571,214	10,534,154	12,963,368	10,123,872	23,087,240

Note 1: Disabled Facilities Grant of £1,112k received in advance of spend.

Capital Narrative

Vehicles	The budget of £727k includes provision for an additional recycling vehicle (£140k) which will be purchased when recycling volumes reach a point at which an additional collection round will need to be introduced, this point has not been reached yet, and will be impacted by the future delivery of an Environmental Centre. Further replacement vehicle procurements are anticipated for the 2 nd half of the financial year.
Property/Infrastructure	The budget includes £5.6m for a new Environmental Centre, as the Council has yet to secure a suitable site, these funds will not be spent in the current financial year. The budget also includes £800k for Strategic Property Acquisition, any expenditure against this budget will depend on the Council identifying sites of strategic importance that it wishes to purchase.
Regeneration	The budget includes £954k for the new Burrows centre works on which will begin in the later part of the financial year.
Community	The budget includes £530k pertaining to homelessness accommodation and remodelling Barton House Homelessness Hostel. Works on the new hostel at 28 The High Street are on-going with additional spend anticipated later in the year.
Environmental	The budget includes £607k for Linear defence works, any expenditure against this budget is dependent upon storm damage and the extent to which the Council is supported by the Environment agency. The current linear defence works at Westward Ho! are being reimbursed by the Environment Agency.

Budget Monitoring – Earmarked Reserves

September 2020

Reserves	Balance 01 April 1 £	Receipts to Date +2 £	Spend to Date -3 £	Transfers +/- 4 £	Balance 5 £
Earmarked Revenue reserves	3,502,013	285,725	398,018	0	3,389,721
Earmarked Capital Reserves	5,182,627	842,793	0	0	5,900,420
Section 106 Reserves & Receipts	303,156	76,277	0	0	399,942
Grand Total	8,987,796	1,204,795	398,018	0	9,690,082
Commitments	Revenue Approved				582,441
	Revenue Proposed				233,383
	Capital Approved				5,820,420
	S106 allocated				399,942
Balance Carried Forward	Revenue Commitments yet to be updated)				2,653,897

***Earmarked Revenue Reserves include:

Transition in Government Funding Reserve	£1,208,198	Special Projects Reserve	£153,791
Local plan Enquiry Reserve	£295,731	Dragon's Den / Business Support	£194,269
Backlog Maintenance Reserve	£299,459	Planning Appeals Reserve	£117,646

Investments

December 2020

Short Term Treasury Deposits	Amount	Trade	Dates	Ethical Investment	
				Y/N	Notional Cost
Lloyds Bank	1,000,000	1 Year @ 1.10%	17/01/2020 - 18/01/2021	N	
Lloyds Bank	2,000,000	32 Day Notice @ 0.05%	11/06/2020 – To Date	N	
Lloyds Bank	7,000,000	32 Day Notice @ 0.05%	19/08/2020 – To Date	N	
Lloyds Banks	5,000,000	Instant Access @ 0.02%	04/09/2020 – To Date	N	
Leeds Building Society	2,000,000	6 Months @ 0.27%	08/07/2020 – 08/01/2021	N	
Subtotal - Short Term Treasury Deposits	17,000,000				
Deposit A/c	4,184,000			N	
Total on deposit	21,184,000				

The average rate of return the Council has obtained on its temporary investments to date is 0.3%

Theme 1 Local Economy

Actions March 2021

Strategic Priorities	Actions	Progress	Overall Position
Promote aspiration and growth to create a vibrant culture & thriving economy with quality jobs.	Develop a long-term vision for the future of Northern Devon with all relevant partners	Chief Executive Northern Devon Futures	
	Promote the District to attract inward investment.	Economic Development Team Plan to deliver a scheme to utilise the job creation fund which generates sustainable jobs and stimulates local economic growth.	Aim to create at least 18 jobs by end March 2022. Current Position - On Target
	Produce a Northern Devon Economic Strategy maximising opportunities through the LEP.	Economic Development Team Plan to develop, adopt and deliver a Covid-19 Recovery Strategy and revised northern Devon Economic Strategy in partnership with key stakeholders.	To provide a clear action plan of deliverables for key local stakeholders to create sustainable economic growth by end December 2021. Current Position - On Target
Develop town centres and the rural offering; recognised as great places to live, visit and invest into.	Deliver the Northam Burrows Visitor Centre as a quality workspace, visitor, tourism, and education destination.	Major Projects & Estates Manager New centre and grant funding confirmed, and project approved by Members. Re-design completed. Planning application submitted and approved. Work tendered and contractor appointed. Work commenced on-site.	Planned opening of the new centre in summer 2021, providing new environmental education facility, café, enabling the development of tourism in the district and providing job opportunities in the centre and the wider local economy. Current Position - On Target
	Progress and accelerate where possible opportunities for economic regeneration in the district's main tourism and employment areas.	Economic Development Team Plan to deliver strategic programmes of town centre improvements in partnership with key local and wider stakeholders: Bideford, Great Torrington, Holsworthy, Westward Ho! Appledore & Northam.	Bideford town centre by March 2023 Great Torrington town centre by March 2023 Holsworthy town centre by March 2022 W. Ho!, Appledore & Northam by March 2023 Current Position - On Target
		Economic Development Team To develop and deliver a range of actions designed to support the extension of the tourism season, improve wage and skill levels, and strengthen environmental standards and alignment.	Target date March 2022 to: Support the development of a Destination Management Organisation to drive place branding and marketing effectively across northern Devon; Support rural tourism projects through the Nature Tourism Officer; Support the development of Smart Tourism projects through the Digital Biosphere. Current Position - On Target

Create access to good quality jobs and employment.	Lobby and strive for improved digital connectivity.	Economic Development Team Plan to work with key stakeholders to support digital infrastructure developments	99%+ households in Torridge will be connected to superfast broadband by March 2024. Current Position - On Target
Support businesses and the local economy	Encourage business and enterprise through investment and business support.	Economic Development Team Deliver a scheme to utilise the job creation fund which generates sustainable jobs and stimulates local economic growth	Target date March 2024 for: Feasibility and business case development Servicing of new industrial estate in Holsworthy Servicing of new industrial estate in Great Torrington Rollout of a Torridge work hub network. Current Position - On Target

Theme 1 Local Economy

Performance Measures September 2020

Finance

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV008	Percentage of invoices paid within terms	99.5%	99.4%	99.0%	

Economic Development

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
New	Number of people who are not in employment and claiming Universal Credit	2020 3,034 SW 249,937 GB 3,521,542	2019 1,375 SW 122,028 GB 1,702,742	-	The figures show the impact of Covid-19 on Torridge's local economy. The number of people in Torridge who are not in employment and claiming UC has increased by 121% year on year (compared to a rise of 105% in SW and 107% nationally).
New	Number of people who are in employment and claiming Universal Credit	2020 2,195 SW 186,391 GB 2,260,234	2019 901 SW 80,864 GB 949,060		The figures show the impact of Covid-19 on Torridge's local economy. The number of people in Torridge who are in employment and claiming UC has increased by 144% year on year (compared to a rise of 130% in SW and 138% nationally).

LE236b	Earnings by Place of Work - Gross Weekly Pay	2019 £459 SW £551 GB £587	2018 £452 SW £531 GB £570	-	
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Land Charges

Measure	Description	Average Year to Date	Average Same Time Last year	Year to date target	Notes
LE701	End to End time for Searches (Days)	13.5	9.0	15.0	Figures for Sept are still being compiled but average turnaround times in August were 26 days and currently running at 28 days. Demand has been high (see planning income) and enquiries are taking longer to be dealt with in all departments as a result of increased volumes. This is a common theme across many authorities evidenced in recent data releases. Extra resource has been applied and the backlog is being addressed, and we expect figures to improve in Q3.

Note: year end summary will include Unemployment rate and number of businesses in Torrridge.

Strategic Priorities	Actions	Progress	Overall Position
Increase the availability of quality homes that meet local needs.	Implement a Housing Delivery Strategy that provides creative solutions to meet the housing need of the district.	Planning Manager	
	Investigate the feasibility of becoming a direct housing provider.	Strategy, Performance & ICT Manager Officer Project Team set up. Meeting held with LGA to identify examples of best practice. Meetings held with identified case study contacts. Initial research concluded and meeting arranged to feedback to Officer Project Team.	Target is to present all relevant information to Members by Autumn 2021 to enable Members to make an informed decision before the end of 2021. Current Position - On Target
	Deliver the Homelessness Strategy 2020-25, increase hostel capacity and utilise our existing land for homeless accommodation.	Public Health & Housing Manager Plan to develop and have adoption a revised Homelessness Strategy for TDC in conjunction with partner organisations.	Target for the new Strategy to be adopted by March 2022. Current Position - On Target
Reduce health inequalities while promoting active & healthy lifestyles.	Implementation of a new Council Tax Support scheme	Revenues & Benefits Manager Work scheduled to commence early 2022.	The implementation of a simplified scheme that is understood by customers and reduces the administration required to manage the scheme by March 2024. Current Position - On Target
	Embed the principles and processes for the Protection of Children and Vulnerable Adults within the culture of the organisation.	Legal Services Manager	
	Adopt the Devon Joint Health and Wellbeing strategy and deliver the action plan. Work with DCC to expand cycleways and the footpath network within the District.	Public Health & Housing Manager Plan to develop and have adoption a revised Homelessness Strategy for TDC in conjunction with partner organisations.	Target date March 2022 for: Formal adoption of strategy and priorities; Formulation of action plan for delivery of local priorities Current Position - On Target

Maintain low levels of crime so people feel safe and secure in their communities.	Work with partner agencies to prevent, detect and reduce antisocial behaviour within our communities.	Public Health & Housing Manager Plan to review current dog and drinking control provisions in force within District. Consult on revised provisions and conversion into PSPO's; adopt revised provisions and publicise.		Target date March 2022 to: Gain approval to consult on provisions; Carry out public and partner consultations; PSPO's approved, implemented, and publicised. Current Position – On Target
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Theme 2 Communities, Health and Housing Performance Measures September 2020

Food & Safety

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	5/640 0.8%	0.7%	1.0%	

Housing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	0	0	0	See Comment under Empty Properties Action on previous page.
LE546	End to End time for processing Disabled Facility grants	No Cases to Report	568	200	0 Cases dealt with by TDC in first two quarters. Cases dealt with by South Hams on our behalf are not represented here.
NI156	Average Number of households living in temporary accommodation	25	23	13	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.

LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	428	436	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	233	219	n/a	
LE562	% Successful Homelessness Preventions	66%	71%	n/a	<p>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.</p> <p>Housing supply reduced during lockdown because void works could not be completed, and only essential moves were permitted. However, where social housing could be let, we prioritised homeless households and were able to direct match because lettings through Devon Home Choice were suspended. Additionally, landlords wishing to let properties during lockdown were less selective and more willing to consider those being supported by the Council. Lack of supply is increasingly becoming a factor.</p>
LE563	% Successful Reliefs - assistance to alternative accommodation	50%	51%	n/a	

Planning Policy

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
NI154	Net Additional Homes Provided	38	143	n/a	<p>The NDDC & TDC 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 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 6 months of 2020/21 saw exceptionally low levels of dwelling completions across Torridge, predominantly as a result of COVID-19 and the shut-down of most construction sites. 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. There are a number of significant housing sites that are progressing through the decision-making process.</p>

NI155	Number of Affordable homes delivered (gross)	No Data	26	86	No data was available for Q2 during the compilation of this report but the comment from Q1 is appended below. Q1 - 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 are 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
LE140	Number additional properties added to the Council Tax data base.	13	182	n/a	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.

Revenues & Benefits

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV078a	New HB Claims - Benefits Processing (Days)	24.3	18.0	16.0	For both BV78a and BV78b the number of days has increased because of the requirement for system updates as a result of Government changes introduced during the COVID-19 pandemic. 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. This will have a knock-on effect for stats for the rest of the year although monthly figures should return to normal levels barring any further changes.
BV078b	Changes - HB Benefits Processing (Days)	10.5	3.9	5.0	Improving but as above
LE217	Total Number of New Benefit Claims	122	144	n/a	Note this measure will continue to show declining numbers as in most cases people are being migrated to Universal Credit which is not included in these figures. UC figures show the impact Covid-19 has had on the economy with figures more than doubling in Torridge (and Devon generally) from March to September.

Theme 3 Our Environment Our Future

Actions March 2021

Strategic Priorities	Actions	Progress	Overall Position
<p>Reduce the eco-footprint of the district to meet the Council's carbon neutral target of 2030.</p>	<p>Adopt, implement, monitor, and report against a revised carbon plan for TDC ensuring that climate change and biodiversity is at the heart of our governance and processes.</p>	<p>Public Health & Housing Manager A carbon plan has been approved by the Member Climate Working Group and will be taken to Full Council in April 2021. Work has commenced on the development of appropriate measures.</p>	<p>Target date March 2022 for: Carbon plan approved; Monitoring and reporting of actions; Establishment of joint climate post with NDC. Current Position - On Target</p>
	<p>Seek carbon reduction and energy efficiency across the existing Council asset base.</p>	<p>Estates Manager</p>	
		<p>Economic Development Team Work has started with local environmental bodies (e.g. Plastic Free Northern Devon Consortium) to support the protection of the local environment and a strengthen the tourism product, create a great place to live and work and achieve Climate Emergency objectives</p>	<p>Target date March 2022 to: Secure Investment to ensure the protection of northern Devon's natural assets and the development of increased community participation and engagement. Current Position - On Target</p>
<p>Deliver clean, well maintained, and managed streets, parks, and open spaces.</p>	<p>Adopt a Play Strategy and deliver the action plan.</p>	<p>Economic Development Team Will Develop and deliver an Action Plan for delivery of the Play Area Strategy</p>	<p>Identify (via parish & town engagement) which sites are to be transferred /retained by March 2022. Phase 1 Victoria Pk improvements by Spring 2021 Phase 2 - Victoria Pk improvements by Summer 2021 Current Position - On Target</p>
<p>Provide high-quality planning and development services.</p>	<p>Review the North Devon and Torridge Local Plan to ensure that it remains relevant for good development that unlocks investment and opportunity, protects our important natural assets, and helps to create strong and resilient communities</p>	<p>Planning Manager</p>	
<p>Manage coastal and flood defences to meet the</p>	<p>Be responsive to erosion risks and work in partnership for the protection of our coastal assets and communities.</p>	<p>Major Projects Manager</p>	

challenges of the changing climate.	Lobby for funding for the delivery of Linear Defences for Westward Ho! and Landfill Site.	Major Projects Manager		
Reduce waste and increase recycling.	Relocate all Waste and Recycling resources to one new modern Environmental Centre	Major Projects Manager Operational Services Manager A site has been identified and the funds agreed to purchase and build the new Environmental centre. Talks with the landowner ongoing.		Target date March 2023 for: All Operational Service into one location for more efficient management, maximising income by processing and selling recyclable material. Current Position - On Target

Theme 3 Our Environment Our Future Performance Measures September 2020

Carbon Neutrality

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
New Measure	Carbon emissions				

Waste Management

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
New Measure	Garden Waste Tonnage	4409	4304		Last year's figure is for 12 months, the year-to-date figure is only until the end of January (10 months)
New Measure	Food Waste Tonnage	2428	2692		Last year's figure is for 12 months, the year-to-date figure is only until the end of January (10 months)
NI192	Total Recycling	57.60%	55.40%	56.00%	
NI191	Residual Household Waste per Household (Kg)	181Kg	171Kg	160Kg	This figure is slightly higher than we would like it to be. However, this slight growth in residual waste presented is outpaced by our increase in recycling levels.

Strategic Priorities	Actions	Progress	Overall Position
<p>Provide clear, effective communication and be easily accessible.</p>	<p>Develop a new interactive website and implement new modern ways of engaging and communicating with our communities.</p>	<p>Strategy, Performance, and ICT Manager Working with the Communications team to replace the Council's existing website with a modern interactive version.</p>	<p>Provide a new modern interactive Council website with more visitors by December 2021. Current Position - On Target</p>
		<p>HR & Communications Manager External - review external comms including use of social media and develop a work programme to focus on proactive comms as well as reactive. Internal - look at new ways of informing and engaging our employees including face to face and exploring new ways of electronic and digital communication.</p>	<p>Updated and relevant communications & consultation strategy to support the Council's visions and goals by end December 2020. Current Position - On Target</p>
<p>Deliver quality services to business and residents; understand what matters to our customers.</p>	<p>Invest in smarter ways of working for sustainable and resilient remote access to our systems and resources.</p>	<p>Strategy, Performance, and ICT Manager Renew the Council's Digital by Default Strategy and embed this across the Council. Work has started on the redesign of website forms.</p>	<p>Target by March 2024 for: Completion of review of business processes across a range of the Council's services; Redesign of workflow and website forms; Commence the migration to the Cloud. Current Position - On Target</p>
	<p>Adoption and promotion of the armed forces covenant and employers recognition scheme, integrating its aims within our council processes.</p>	<p>Public Health & Housing Manager Work commenced on AFC and ERS</p>	<p>Target date end September 2021 for: Adoption of Armed Forces Covenant; Adoption of Employer Recognition Scheme; Promotion of both to businesses; Devt. of a web resource for local support & info; Explore setting up an AFC forum with NDC. Current Position - On Target</p>
<p>Become a more agile and commercial council; securing our financial future while supporting "local" whenever possible.</p>	<p>Review our investment and income strategies to help supplement our reducing funding streams from Government.</p>	<p>Finance Manager A revised Treasury Management and Investment Strategy (updated to include the prioritisation of "green treasury deposits") was approved by Full Council 22 Feb 2021.</p>	<p>Action Completed</p>

	Promote the spend, shop & work local values.	Economic Development Team Plan to: develop digital solutions to increase local purchasing options; explore through local partnerships the opportunities around sustainable funding; work with key local stakeholders to develop improved branding and marketing for town centres		Provide a digital shop local platform, agree a route towards sustainable financing for key goals, and develop marketing and communication plans by March 2023. Current Position - On Target
Be a great place to work and build a career	Develop work with schools & colleges to offer a range of work experience and apprenticeships.	HR & Communications Manager Apprenticeship recruitment campaign planned for Summer 2021		Offer an alternative career route for young people allowing key skills to be kept in the local area and bringing fresh ideas to the workplace by March 2023. Current Position - On Target
	Modernise our HR processes and review our training and career development	HR & Communications Manager Currently implement the remaining phases of iTrent to include performance management (by 30 April 2020) and learning & development (by 30 September 2020)		Improved experience for users with employment records all digitised. Access to up to date and timely information with a full employment record available to staff and managers by March 2023. Current Position - On Target

Building Control

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE150	End to End time for Building Notices (Days)	1.7	2.2	2.5	
LE151	End to End time for Full Plans (Days)	4.9	4.9	10.0	
LE155	% Building Control Applications Submitted Electronically	94%	83%	85%	

Human Resources

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV012	Sickness - average number of days per employee	2.4	3.1	3.8	
LE600b	Average Number of Employees (Full time equivalent)	228	231	n/a	

Licensing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	1.5	1.8	2.0	

LE300a	E2E time for processing Licensing Act Licences (Days)	5.9	2.1	5.0	
LE300b	E2E time for processing Other Licences (Days)	3.8	3.8	6.0	
LE306	% Licensing Applications Received online	5.0%	32.5%	33.0%	Low numbers due to COVID-19 so not representative for the moment.

Planning

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE161d	Majors % Determined in 13 Weeks - Adjusted to include extension of time agreements.	93%	100%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	94%	86%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	95%	92%	85%	
NI157	Majors - % Determined in 13 Weeks 2 Year Average	94%	88%	90%	
LE168b	E2E Pre-App's £25 Householder - Days Valid to Response	36	36	28	
LE168c	E2E Pre-App's £100 Small Minor Other - Days Valid to Response	50	42	35	Officers are continuing to clear older pre-application enquiries which is continuing to have a detrimental impact on the statistics, however as these are reduced, it is expected that the E2E times will also reduce. Also, for 168d and 168e.

LE168d	E2E Pre-App's £300 Minor - Days Valid to Response	66	50	42	See above
LE168e	E2E Pre-App's £650-£1,000 Major - Days Valid to Response	122	42	42	See previous measure
BV204	Number of appeals Lost / Total number of appeals	3/4 (75%)	5/24 (21%)	30%	Due to the extremely small number of appeal decisions received, the percentage figure appears high. It should be noted that no costs have been awarded as part of the allowed appeals, thereby indicating that decision making by the Local Authority was reasonable.
LE178	% Planning Applications Received via Planning Portal	69%	55%	65%	

Planning Enforcement

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
EF1	Enquiries acknowledged within 3 working days of receipt - %	95%	New 2020/21	90%	
EF2	High Priority cases visited within 2 working days - %	31%	New 2020/21	100%	Following the recruitment of a new Enforcement Officer, a period of training has been undertaken which has required the new Officer to shadow the exiting Officer. This has resulted in less cases being able to be investigated within target timescales. Also applicable to other measures.
EF3	All other cases visited within 14 working days - %	2%	New 2020/21	80%	See above
EF4	Complainant updated or informed of decision within 56 days - %	48%	New 2020/21	100%	See above

Major Projects & Estates

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE400	End to end time for responsive repairs (Days)	15	7.6	7.0	One case as most work suspended since Q1, so the result is not representative.

Revenue & Benefits

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV009	Council Tax Collection Rate	55.5%	56.4%	58.0%	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 and the gap in collection rates is narrowing.
BV010	NNDR (Business Rates) Collection Rate	56.1%	59.4%	58.6%	The drop-in collection rate is due to the COVID-19 crisis. 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. Recovery action has now recommenced in October 2020
LE209	Debtor Collection YTD	99.6%	99.8%	98.0%	