

Quarterly Business Report (QBR1)



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To End of June 2021

Theme 1 – Local Economy

- Construction and equipping of the new Northam Burrows Visitor Centre progressed well and was nearing completion by the end of June (the official opening was 23 July). The new facility has enhanced exhibition spaces, a multi-purpose education room and an accessible changing places facility, as well as a small shop and offices for the rangers, plus a new café.
- TDC Councillors gave their full support to a bid to the government's 'Levelling Up Fund' to enable the transformation of the heart of Bideford (Isaac's Yard).
- Grant funding of £797k was received for the stabilisation and remedial works to the harbour walls, opening the way for the £20m+ regeneration of Brunswick Wharves.
- The Council publicised the availability of the new Community Renewal Fund which aims to help kickstart the local economy.

Theme 2 – Communities, Health and Housing

- Initial research was concluded into the feasibility of the Council becoming a direct housing provider. The results were presented to the Officer Project Team and the Leadership Team, who gave approval to appoint consultants to develop an Options Report. The consultants (Ark Consultancy) arranged workshops with Members in early July to clarify objectives and priorities.
- The Council promoted free COVID-19 re-opening webinars for Tourism and Hospitality Sector businesses.

Theme 3 – Our Environment Our Future

- The Carbon, Environment and Biodiversity Plan was adopted by Full Council.
- Westward Ho! Beach achieved Blue Flag status for the 18th year in a row.
- Maps were published highlighting the potential future coastal changes to the Taw and Torridge estuary; these will help stimulate debate on how we plan for and manage the potential impacts of coastal change.
- The Council's recycling levels continue to remain strong.

Theme 4 - Our Council

- The Elections team successfully carried out elections for the DCC and the Police & Crime Commissioner on 6 May, with full COVID-19 safety measures in place for polling staff and voters.
- The high level of planning applications received in 2020/21 has continued into 2021/22 (averaging 135 new applications a month, compared to 108 application per month last year). The Planning team continue to maintain a high level of performance with regards to achieving target turnaround times, with 90% of all applications being determined within time.

Income Monitoring (Variance to Budget)

June 2021

| Description | Service Manager | Actual Year to Date | YTD Budget | Actual Same Time Last year | Notes on Income |
|---|------------------|---------------------|-------------------|----------------------------|--|
| Garden Waste Service | Richard Haste | £567,100 | £552,857 | £512,453 | |
| Pay & Display (including season tickets) | Tom Phillips | £298,772 | £341,032 | £48,509 | Full Lockdown Qtr 1 2020/21 |
| Rental Income (Corporate Property & Caddsdwn) | Adrian Redwood | £227,126 | £282,584 | £237,339 | Reduced demand for office accommodation due to lockdowns. |
| Planning | Shaun Harrington | £293,683 | £145,000 | £233,191 | Planning income still at historically high levels |
| Hostel Income | Janet Williams | £65,136 | £55,734 | £42,938 | New property came on stream after Qtr 1 2020/21 |
| Building Control | Shaun Harrington | £68,626 | £52,861 | £46,284 | |
| Northam Burrows | Tom Phillips | £111,559 | £42,781 | £189 | Full Lockdown Qtr 1 2020/21 |
| Licensing | Janet Williams | £29,405 | £38,636 | £28,213 | |
| Land Charges | Staci Dorey | £35,438 | £26,750 | £13,986 | High volumes of search requests linked to boom in housing market. |
| Harbour & Pilotage | Richard Haste | £25,632 | £19,187 | £22,810 | |
| Car Park Penalty Charge Notices | Tom Phillips | £9,140 | £13,750 | £2,722 | Full Lockdown Qtr 1 2020/21 |
| Total Receipts from above | | £1,731,617 | £1,571,172 | £1,188,634 | Garden Waste - the amounts quoted are the actual income paid to-date as the service is run from June to June there is an adjustment done at the year-end to move two months income to the next financial year. |

Salaries Monitoring (Variance to Budget)

June 2021

| 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) | 2,127,666 | 2,282,452 | 9,153,410 | 262 | 13.4 FTE |

Note 1: Not all vacancies are full time vacancies.

Budget Monitoring - Revenue

June 2021

| Profiled Budget £ | Actual To Date £ | Service Responsibility Centre | Full Year Budget £ | Projection to Year end £ | Worse than budget £ | Better than budget £ | Net Variance £ | |
|-------------------|--------------------|-------------------------------|--------------------|--------------------------|---------------------|----------------------|------------------|---|
| 388,816 | 394,263 | Chief Executive | 1,601,276 | 1,567,485 | 0 | (33,791) | | |
| 2,579,502 | 254,796 | Head of Legal & Governance | 2,312,635 | 2,195,801 | 0 | (116,834) | | |
| 820,026 | 1,338,767 | Finance Manager (S151) | (508,071) | (365,313) | 142,758 | | | |
| 1,014,432 | 328,589 | Head of Communities & Place | 3,519,642 | 3,070,049 | 0 | (449,593) | | |
| 2,823,110 | 2,499,625 | Funding | (6,925,482) | (7,153,482) | 0 | (228,000) | | |
| 2,466,882 | (2,860,744) | Total | 0 | (685,460) | 142,758 | (828,218) | (685,460) | ● |

Highlights

| Overspends (in £'000) | over budget | % of budget |
|--|-------------|-------------|
| Administration of Discretionary Grants | 57 | n/a |
| Expenditure on Dangerous structure | 20 | n/a |
| Housing Benefit Grant Income | 9 | 5% |
| Other less than £5k | 5 | n/a |
| | | |
| | | |
| Subtotal overspends | 91 | |

| Underspends (in £'000) | under budget | % of budget |
|--|--------------|-------------|
| Planning Income | (370) | 64% |
| New Burdens Funding - Administration of Restart & Discretionary Grants | (228) | n/a |
| Receipt from sale of Easement | (84) | n/a |
| Business Rates | (37) | 9% |
| Car Parking Income | (30) | 1% |
| Building Control Income | (10) | 4% |
| | | |
| Subtotal underspends | (776) | |

The Headline figure is a projected surplus for the financial year 2021/22 of £685k, as the projected surplus is based on only three months data and there is a spending review is due in autumn 2021, it is recommended that a decision on the utilisation of the projected surplus is deferred until after the spending review.

To note as at Quarter 1 the Council has realised salary vacancy savings of £131k, the target for savings arising from vacancies is £300k for the full year.

Key significant **adverse** variances

| | |
|--|------|
| The projected "overspend" on Professional fees of £57k pertains to North Devon Plus administrating discretionary business support grants on behalf of the Council. However, the Council has received New Burdens Grant funding of £228k to meet costs associated with administration of business support grants. | £57k |
|--|------|

Key significant **favourable** variances

| | |
|--|-------|
| Planning Income continues to be at historically high levels as was the case in the financial year 2021/22 | £370k |
| Central Government has provided the Council with £228k New Burden's Grant funding for administrating Restart Business Support grants and discretionary Business Support Grants. The costs of administrating the Restart Grants will be largely absorbed by existing staff members (some small overtime). However, the discretionary business support grants as more complex to administrator and colleagues from North Devon Plus will process those at a cost to the Council of circa £57k. | £228k |
| The Council received £86k for the sale of an Easement relating to South St Torrington | £86k |

| 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 | 182,597 | 18,813 | 163,784 | 182,597 | 208,104 | 390,701 |
| Vehicles | 669,000 | 0 | 669,000 | 669,000 | 3,827,000 | 4,496,000 |
| Property/Infrastructure | 9,364,000 | 292,296 | 9,071,704 | 9,364,000 | 1,455,000 | 10,819,000 |
| Regeneration | 163,000 | 904,617 | 62,448 | 967,065 | 4,106,000 | 5,073,065 |
| Culture & Sport | 374,000 | 4,999 | 369,001 | 374,000 | 0 | 374,000 |
| Community | 592,000 | -44,910 | 592,000 | 1,623,000 | 650,000 | 2,273,000 |
| Environment | 476,171 | 5,958 | 470,213 | 476,171 | 0 | 476,171 |
| Total | 11,820,768 | 1,181,772 | 11,398,151 | 13,655,833 | 10,246,104 | 23,901,937 |

Note 1: Disabled Facilities Grant of £1,031k received in advance of spend.

Capital Narrative

| | |
|--------------------------------|--|
| Vehicles | The budget of £669K includes provision of 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 vehicles are anticipated in the remainder of the financial year. |
| Property/Infrastructure | The budget includes £7m for a new Environmental Centre, this project is expected to start in this financial year. The budget also includes £994K for Strategic Property Acquisition, of which £284K was spent in Q1 for the purchase of Middledock. |
| Regeneration | The Budget includes £804K of remaining budget at the start of the year relating to the new Burrows Centre, this has now all been spent |
| Community | The Budget includes the Disabled Facilities Grants of £1m, of the remainder, £308K relates to homelessness accommodation and remodelling Barton House Homelessness Hostel. |
| Environmental | The Budget includes £143K for Torrington Cemetery Extension, and £157K for Northam burrows estuary work. |

Budget Monitoring – Earmarked Reserves

June 2021

| Reserves | balance on April 1 | receipts to date | spend to date | Transfer +/- | Commitments | Balance |
|--|--------------------|------------------|----------------|--------------|-------------------|------------------|
| Earmarked Revenue Reserves | 4,320,295 | 0 | 0 | 0 | 887,981 | 3,432,314 |
| TDC NNDR Coll Fund Surplus/Deficit | 3,928,672 | 0 | 0 | 0 | 3,928,672 | 0 |
| Covid 19 grants receipted in advance | 763,075 | 0 | 763,075 | 0 | 0 | 0 |
| Subtotal Other Revenue Reserves | 4,691,747 | 0 | 763,075 | 0 | 3,928,672 | 0 |
| Total Revenue Earmarked Reserves | 9,012,042 | 0 | 763,075 | 0 | 4,816,653 | 3,432,314 |
| Earmarked Capital Reserves | 6,497,575 | 0 | 0 | 0 | 6,109,676 | 387,899 |
| Total Earmarked Revenue & Capital Reserves | 15,509,617 | 0 | 763,075 | 0 | 10,926,329 | 3,820,213 |

***Earmarked Revenue Reserves include:

| | | | |
|--|------------|---------------------------------|----------|
| Transition in Government Funding Reserve | £1,208,199 | Special Projects Reserve | £153,792 |
| Local Plan Enquiry Reserve | £295,731 | Dragon's Den / Business Support | £194,269 |
| Backlog Maintenance Reserve | £390,500 | Planning Appeals Reserve | £770,791 |

Other Revenue Reserves

The Collection Fund Reserve relates to setting aside monies to meet the shortfall on the Business Rate Collection Fund in 2020.21 which by statute can only be realised in the following financial year (2021/22). The £3.9m is not available to the Council.

The Covid 19 grants reserve of £763k relates to grants received by the Council in advance of expenditure; this reserve is not available to the Council.

Investments

June 2021

| Short Term Treasury Deposits | Amount | Trade | Dates | Ethical Investment | |
|--|-------------------|------------------------|-------------------------|--------------------|---------------|
| | | | | Y/N | Notional Cost |
| Lloyds Bank | 1,000,000 | 1 Year @ 0.10% | 18/01/2021 - 18/01/2022 | N | - |
| Leeds Building Society | 2,000,000 | 6 months @ 0.03% | 08/01/2021 - 08/07/2021 | N | - |
| Lloyds Bank | 1,000,000 | Instant Access @ 0.01% | 04/09/2020 - Ongoing | N | - |
| Lloyds Banks | 3,000,000 | 95 Day Notice @ 0.04% | 30/03/2021 - Ongoing | Y | - |
| Subtotal - Short Term Treasury Deposits | 7,000,000 | | | | - |
| Deposit A/c | 18,427,000 | | | N | - |
| Total on deposit | 25,427,000 | | | | - |

| Strategic Priorities | Actions | Progress | Overall Position |
|---|--|--|---|
| <p>Promote aspiration and growth to create a vibrant culture & thriving economy with quality jobs.</p> | <p>Develop a long-term vision for the future of Northern Devon with all relevant partners</p> | <p>Chief Executive</p> <ul style="list-style-type: none"> • A draft document outlining what is the NDF Strategic Partnership and Membership has been developed collaboratively between Petroc, TDC & NDDC. • A consultation exercise to engage with and gain comments from all the organisations who will form the partnership is expected to take place shortly. At this point we will also share and gauge views from our own Members. | <p>Aim to have vision agreed by end December 2021. Current Position - On Target</p> |
| | <p>Promote the District to attract inward investment.</p> | <p>Economic Development Team</p> <ul style="list-style-type: none"> • The Devon Delivers website www.devondelivers.co.uk has now launched, following our input, and a PR campaign initiated to attract investment. • Additional Torridge-based business case studies have been initiated to profile on that website. | <p>Aim to create at least 18 jobs by end March 2022. Current Position - On Target</p> |
| | <p>Produce a Northern Devon Economic Strategy maximising opportunities through the LEP.</p> | <p>Economic Development Team</p> <ul style="list-style-type: none"> • Recovery Prospectus approved by C&R on 28 June, subject to final design alterations. Approval by North Devon Council expected in early August. • Positive publicity achieved “Ambitious vision of brighter future after crisis” (North Devon Gazette, 7 July). • Accompanying project action plan being developed and a communications plan to launch fully in August. • Recovery Prospectus scheduled for 2021 – 23 with a follow-up Economic Strategy to begin development in 2022. | <p>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</p> |

| | | | |
|--|---|--|---|
| 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. | <p>Major Projects & Estates Manager</p> <p>The new centre was officially opened on 23 July 2021, providing a new environmental education facility, café, and enhanced accessibility facilities. The centre further enables the development of tourism in the district and will provide job opportunities in the centre and the wider local economy.</p> | Action Complete |
| | Progress and accelerate where possible opportunities for economic regeneration in the district's main tourism and employment areas. | <p>Economic Development Team</p> <ul style="list-style-type: none"> • Levelling Up Fund submission for Bideford in June 2021. • Additional business case development work for The Globe undertaken, including strengthening links with the local hospitality sector to support future pathways into employment. • Welcome Back Fund process begun across all towns to prepare for regrowth of local economies. | <p>Bideford town centre by March 2024</p> <p>Great Torrington town centre by March 2024</p> <p>Holsworthy by March 2022</p> <p>W. Ho!, Appledore & Northam by March 2023</p> <p>Current Position - On Target</p> |
| | | <p>Economic Development Team</p> <ul style="list-style-type: none"> • Nature Tourism Officer appointed 1st June 2021. • Northern Devon app procured to support place branding, marketing and information provision for both locals and visitors. | <p>Target date March 2022 to:</p> <p>Support the development of a Destination Management Organisation to drive place branding and marketing effectively across northern Devon;</p> <p>Support rural tourism projects through the Nature Tourism Officer.</p> <p>Support the development of Smart Tourism projects through the Digital Biosphere.</p> <p>Current Position - On Target</p> |
| Create access to good quality jobs and employment. | Lobby and strive for improved digital connectivity. | <p>Economic Development Team</p> <p>Pressure applied on Airband to improve communication with TDC to maximise the opportunities presented by imminent rollout of full fibre infrastructure.</p> | <p>95%+ households in Torridge will be connected to superfast broadband by March 2024.</p> <p>Current Position - On Target</p> |

| | | | |
|--|--|---|---|
| <p>Support businesses and the local economy</p> | <p>Encourage business and enterprise through investment and business support.</p> | <p>Economic Development Team</p> <ul style="list-style-type: none"> • Conversations with local business leaders about re-purposing the Job Creation Fund have begun, however capacity limits current rollout. • Work hub plans for Great Torrington continue well, however plans for Winkleigh have proved unviable and have ended. • Investigations into a Bideford work hub continue, although no suitable venue has been forthcoming. • Private sector conversations have begun around a future Creatives Hub in Bideford, which the economic development team would be supportive of. • Community Renewal Fund submissions included steps to create innovative financial and legal models to unlock vacant units and support start-ups, green and marine innovation proposals along with the Biosphere, explorations into Middle Dock marine opportunities. | <p>Target date March 2024 for: Feasibility and business case development Servicing of new industrial estate in Holsworthy Rollout of a Torridge work hub network. Current Position - On Target</p> |
|--|--|---|---|

Theme 1 Local Economy Performance Measures June 2021

Finance

| Measure | Description | Total Year to Date | Total Same Time Last year | Year to date target | Notes |
|---------|--|--------------------|---------------------------|---------------------|-------|
| BV008 | Percentage of invoices paid within terms | 99.7% | 99.3% | 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 <u>not</u> in employment and claiming Universal Credit | April 2021 Torridge 3,152 Southwest 353,551 GB 3,754,729 | End 2020 Torridge 3,034 Southwest 249,937 GB 3,521,542 | - | The impact of COVID-19 on our local economy is clear from the number of people claiming Universal Credit. The figures for April 2021 show that the number of people in Torridge who are <u>not</u> in employment and claiming UC has increased by 4% since the end of 2020 (the total increase since the end of 2019 is 129%). Although the rate of increase in UC claimants who are <u>not</u> in work in Torridge appears to have slowed this year, there is likely to be a further increase when the furlough scheme ends in the autumn. In comparison there has been a 41% rise in the Southwest since the end of 2020 and a 7% rise nationally since the end of 2020. |
| New | Number of people who <u>are in</u> employment and claiming Universal Credit | April 2021 Torridge 2,142 Southwest 239,497 GB 2,202,791 | End 2020 Torridge 2,195 Southwest 186,391 GB 2,260,234 | - | Since the end of 2019 there has been an increase of 138% in the number of people in Torridge who <u>are in</u> employment and claiming UC. The figures for April 2021 show a 2.5% decrease in Torridge this year (a reduction reflected nationally) suggesting that the increase in claimants may have peaked, but there is likely to be a further increase when the furlough scheme ends in the autumn. Another concern is that there has been a 28% increase in the Southwest this year in the number of UC claimants who are in work. |
| LE236b | Earnings by Place of Work - Gross Weekly Pay | 2020 £440 SW £550 GB £587 | 2019 £459 SW £551 GB £587 | - | Torridge already had one of the lowest earnings by place of work level in the country and the impact of COVID-19 resulted in a 4% reduction on these already low wage levels. The Council is working on a range of measures to help support and stimulate the local economy. |

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) | 18 | 7.8 | 15.0 | From this time last year to now we have seen the income from this service increase, but essentially, we have been inundated with searches predominantly due to the stamp duty holiday, and people wanting to move to the area/purchase properties. We are aware of the huge backlogs in other related sector areas and on this basis, we are satisfied with the turnaround times being achieved by our team. |

Theme 2 Communities, Health and Housing

Actions June 2021

| 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 Plan to prepare, undertake consultation on and adopt an Affordable Housing Supplementary Planning Document (SPD). | Target date December 2021 for the adoption of enhanced policy guidance to facilitate and optimise the delivery of affordable housing. Current Position - On Target |
| | Investigate the feasibility of becoming a direct housing provider. | Strategy, Performance & ICT Manager <ul style="list-style-type: none"> • 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. Information presented to Leadership Team and approval given to appoint consultants to develop Options Report. • Member workshops held 9 July to enable Cllrs to feed into the process. | 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 The Council's Safeguarding policy has been updated and agreed by the Lead Member for Safeguarding (Cllr Hurley). The policy will be presented to Full Council in September. | Action Complete |

| | | | | |
|--|---|---|--|--|
| | 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 <ul style="list-style-type: none"> 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 |

Theme 2 Communities, Health and Housing

Performance Measures June 2021

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 | 6/686 0.9% | 1.1% | 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 | Not currently being pursued through TDC housing services. |
| LE546 | End to End time for processing Disabled Facility grants | No Cases to Report | 0 | 200 | While the DFG service came back in house in April 2021, works are still progressing to transfer data into TDC systems from the previous provider. As such, accurate data is not yet available against this indicator. |

| | | | | | |
|-------|--|-----|-----|-----|---|
| NI156 | Average Number of households living in temporary accommodation | 30 | 24 | 13 | There is no single factor responsible for the increase but a combination of factors, which include the Homelessness Reduction Act requiring LAs 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) | 192 | 198 | n/a | |
| LE561 | Number of Homeless Applications Triggered (Prevention or Relief Duty owed) | 104 | 113 | n/a | |
| LE562 | % Successful Homelessness Preventions | 64% | 55% | n/a | |
| LE563 | % Successful Reliefs - assistance to alternative accommodation | 45% | 56% | n/a | As commented against indicator NI156, the competitive housing market is a factor in this indicator. |

Planning Policy

| Measure | Description | Total Year to Date | Total Same Time Last year | Year to date target | Notes |
|---------|--|--------------------|---------------------------|---------------------|---|
| NI154 | Net Additional Homes Provided | 55 | 14 | n/a | |
| NI155 | Number of Affordable homes delivered (gross) | 34 | 0 | n/a | |
| LE140 | Number additional properties added to the Council Tax data base. | -2 | 25 | n/a | We are seeing the local impact of 'staycation' because of the reduction in foreign holidays caused by COVID-19. In June 2021, we had 29 property owners de-register for Council Tax and transfer their properties to Business Rates as they are now holiday lets. |

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) | 48.9 | 25.4 | 16.0 | Due to having to re-allocate resource from within the benefits team we currently have a backlog running at around 6 weeks; this will have an impact on the processing days. |
| BV078b | Changes - HB Benefits Processing (Days) | 11.8 | 16.5 | 5.0 | Due to having to re-allocate resource from within the benefits team we currently have a backlog running at around 6 weeks; this will have an impact on the processing days. |
| LE217 | Total Number of New Benefit Claims | 56 | 64 | 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. |

| 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</p> <ul style="list-style-type: none"> • A joint climate post has been established with North Devon Council. • A carbon plan has been approved by the Member Climate Working Group and was approved by Full Council in June 2021. • The appropriate measures will now be reported on as the information becomes available. | <p>Action Complete</p> |
| | <p>Seek carbon reduction and energy efficiency across the existing Council asset base.</p> | <p>Estates Manager</p> <ul style="list-style-type: none"> • We are about to dispose of a very energy inefficient building (Bridge Buildings) - contract exchange due imminently. • The Climate and Sustainability Officer has been assisting with an initial trial of our carbon measure using existing data, providing list of assets to focus on. • Initiatives are being discussed to capture more granular data such as usage by tenants to improve our measuring and reporting. Manager is investigating Green Leases and intends to bring these in as standard across the estate by 2022/23 to align tenants' operations to the Council's goals. | <p>Current Position – Ongoing Work in Progress for the entire Estate.</p> |
| | | <p>Economic Development Team</p> <ul style="list-style-type: none"> • Investigations have begun into an EOI application to the MMO Fisheries and Seafood scheme for a more energy efficient ice machine for the Appledore fishdock. • Development Management procurement for Isaac's Yard contained a strong emphasis on delivery of the carbon neutral ambition. | <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.</p> <p>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</p> <ul style="list-style-type: none"> • Welcome Back Fund rolled out with Town Councils to improve the amenity and vibrancy of town centres. • Play Area Strategy approved by Full Council and a corresponding action plan now in development. | <p>Identify (via parish & town engagement) which sites are to be transferred /retained by March 2022. Phase 1 Victoria Pk improvements by Spring 2022 Phase 2 - Victoria Pk improvements by Summer 2023 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 & resilient communities</p> | <p>Planning Manager 14th December 2020 Full Council decided on a comprehensive review of the Local Plan.</p> | <p>Target date March 2024 for: Adoption of new North Devon and Torridge Local Plan to help facilitate and enable investment, development, and delivery in support of the Council and other partner's strategic priorities and objectives. Current Position - On Target</p> |
| <p>Manage coastal and flood defences to meet the challenges of the changing climate.</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> <ul style="list-style-type: none"> • The interim measures at Westward Ho! are proving to be effective. • The phase 2 of the Linear Defence is being developed in conjunction with the EA who have allocated a dedicated resource to assist TDC with this project. | <p>We remain responsive to erosion risk, but equally proactively monitor and manage the risk. Current Position – Ongoing Work in Progress</p> |
| | <p>Lobby for funding for the delivery of Linear Defences for Westward Ho! and Landfill Site.</p> | <p>Major Projects Manager</p> <ul style="list-style-type: none"> • EA Funding for the Linear Defence scheme has already been secured. • Funding for the Landfill site is being pursued at a national level by the LGA Coastal SIG of which TDC are a member authority. | <p>Current Position – Ongoing Work in Progress</p> |
| <p>Reduce waste and increase recycling.</p> | <p>Relocate all Waste and Recycling resources to one new modern Environmental Centre</p> | <p>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.</p> | <p>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 – Limited progress at present</p> |

Carbon Neutrality

| Measure | Description | Total Year to Date | Total Same Time Last year | Year to date target | Notes |
|-------------|--|--------------------|---------------------------|---------------------|--|
| New Measure | Gross tCO2e Emissions from TDC operations (tonnes of CO2 equivalent) | New | | | New measure – first figures will be available September 2021 |
| New Measure | Net tCO2e Emissions from TDC operations (tonnes of CO2 equivalent) | New | | | New measure – first figures will be available September 2021 |

Waste Management

| Measure | Description | Total Year to Date | Total Same Time Last year | Year to date target | Notes |
|-------------|---|--------------------|---------------------------|---------------------|--|
| New Measure | Garden Waste Tonnage | 1,422 | 1,076 | n/a | |
| New Measure | Food Waste Tonnage | 687 | 673 | n/a | |
| NI192 | Total Recycling | 55.5% | 57.3% | 56.00% | Total recycling figure is close to the target. The same period last year coincided with the first national lockdown which generated very high levels of cardboard and glass. |
| NI191 | Residual Household Waste per Household (Kg) | 88Kg | 89Kg | 80Kg | |

| 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</p> <ul style="list-style-type: none"> Working with the Comms team to replace the Council's existing website with a modern interactive version. Home page complete. Working Group held for Cllr and Parish reps. Training for web editors held on new accessibility requirements. Website training held in July prior to the commencement of data transfer from old to new. | <p>Provide a new modern interactive Council website with more visitors by December 2021. Current Position - On Target</p> |
| | | <p>HR & Communications Manager</p> <ul style="list-style-type: none"> 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>Updated and relevant communications & consultation strategy to support the Council's visions and goals by end December 2021. 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</p> <p>Renew the Council's Digital by Default Strategy and embed this across the Council. redesign of website forms nearly complete.</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</p> <p>Work commenced on Armed Forces Covenant and Employee Recognition Scheme.</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> |
| | <p>Promote the spend, shop & work local values.</p> | <p>Economic Development Team Northern Devon app procured, to be developed in July and early August for summer rollout.</p> | <p>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</p> |
| <p>Be a great place to work and build a career</p> | <p>Develop work with schools & colleges to offer a range of work experience and apprenticeships.</p> | <p>HR & Communications Manager Apprenticeship recruitment campaign planned for Summer 2021</p> | <p>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</p> |
| | <p>Modernise our HR processes and review our training and career development</p> | <p>HR & Communications Manager Currently implement the remaining phases of iTrent to include performance management (by 30 April 2021) and learning & development (by 30 September 2021)</p> | <p>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</p> |

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) | 1.8 | 1.7 | 2.5 | |
| LE151 | End to End time for Full Plans (Days) | 6.3 | 5.3 | 10.0 | |
| LE155 | % Building Control Applications Submitted Electronically | 93% | 100% | 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 | 1.6 | 1.1 | 1.8 | |
| LE600b | Average Number of Employees (Full time equivalent) | 222 | 229 | 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) | 1.8 | 1.4 | 2.0 | |

| | | | | | |
|--------|---|-----|-----|-------|---|
| LE300a | E2E time for processing Licensing Act Licences (Days) | 4.4 | 6.4 | 5.0 | |
| LE300b | E2E time for processing Other Licences (Days) | 3.7 | 1.6 | 6.0 | |
| LE306 | % Licensing Applications Received online | 8% | 1% | 33.0% | Low numbers of applications due to COVID-19 |

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. | 83% | 100% | 75% | |
| LE161e | Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings) | 93% | 81% | 85% | |
| LE161f | Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition) | 88% | 99% | 85% | |
| NI157 | Majors - % Determined in 13 Weeks 2 Year Average | 94% | 97% | 90% | |
| LE168b | E2E Pre-App's £25 Householder - Days Valid to Response | 33 | 39 | 28 | See comment for LE168c |
| LE168c | E2E Pre-App's £100 Small Minor Other - Days Valid to Response | 49 | 57 | 35 | Response times for Pre-app responses have suffered due to the requirement to meet nationally set planning application targets given the significant increase in application submissions seen within TDC. However, the Planning Service Business Plan outlines the requirement to review the 'Planning Improvement Plan' which will include a full review of the pre-app process to improve efficiency. |

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|--------|--|------------------|------------|-----|--|
| LE168d | E2E Pre-App's £300 Minor - Days Valid to Response | 83 | 65 | 42 | See comment for LE168c |
| LE168e | E2E Pre-App's £650-£1,000 Major - Days Valid to Response | 49 | 174 | 42 | See comment for LE168c |
| BV204 | Number of appeals Lost / Total number of appeals | 1/2 (50%) | 1/1 (100%) | 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 | 77% | 65% | 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 - % | 94% | 98% | 90% | |
| EF2 | High Priority cases visited within 2 working days - % | 0% | 100% | 100% | No High priority cases were received for this period, hence a 0% return. |
| EF3 | All other cases visited within 14 working days - % | 20% | No visits due to COVID-19 | 80% | The enforcement team have seen an increase in new cases whilst also seeking to work through a backlog of cases caused due to limited site visits during periods of lockdown. This has directly impacted visit and decision times. |
| EF4 | Complainant updated or informed of decision within 56 days - % | 33% | 67% | 100% | See comment for EF3. |

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) | 3.7 | 15 | 7.0 | The volume of jobs is still lower than in the past, but we are gradually getting more and more jobs through the system, so the sample size is becoming more representative. |

Revenue & Benefits

| Measure | Description | Total Year to Date | Total Same Time Last year | Year to date target | Notes |
|---------|---------------------------------------|--------------------|---------------------------|---------------------|---|
| BV009 | Council Tax Collection Rate | 28.9% | 28.2% | 30.25% | Due to the COVID-19 pandemic no recovery action was administered between April and October 2020. In 2021/22 we have taken monthly recovery action as normal, and this has resulted an increase in our collection compared to last year. Due to customer's income being affected by the pandemic the Council Tax Team are extending arrangements to pay to allow customers to budget effectively which will have an effect on the ongoing collection rate. |
| BV010 | NNDR (Business Rates) Collection Rate | 28.2% | 33.8% | 33.9% | The COVID-19 pandemic has had a large impact on our ability to collect Business Rates. The Business Rates Team have been administering the Business Support Grants and therefore have not been as proactive in undertaking recovery action as they were before. As the grant schemes have all ended, pro-active recovery action will re-commence. |
| LE209 | Debtor Collection YTD | 97.4% | 99.4% | 98.0% | There was a very large invoice for DCC for disabled facilities grant allocation totalling £1,034,445. This has skewed the figures; the invoice was paid on 7 th July 2021 |