

Quarterly Business Report (QBR2)



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To End of September 2021

Theme 1 – Local Economy

- The new Northam Burrows Visitor Centre was completed and officially open by Sir Geoffrey Cox QC MP on 23 July. Since the new centre opened to the public it has welcomed 8,665 visitors and it has led to the creation of a number of new jobs: an increase of 1.5FTE for the Northam Burrows Team, plus a new Nature Tourism Officer for Torridge, plus the café employed 14 people this year.
- Further discretionary grants (on top of the £3.2M already paid out) were made available to local businesses affected by COVID-19.
- A new 'discover' app (Dscvr) to encourage people to continue supporting local businesses and show off the highlights of our area to potential visitors, was launched in northern Devon.
- The Council transferred £100K of the 'Welcome Back funding' provided by central government to the Town Councils of Bideford, Great Torrington, Holsworthy and Northam to support re-opening projects. Approximately 40% (£40,500) of this funding had been allocated at the end of September.

Theme 2 – Communities, Health and Housing

- The latest figures show that Torridge house prices increased by 19.9% between July 2020 and July 2021, placing additional pressures on our local housing stock in terms of affordability for local residents seeking to purchase or rent property in the district. Officers and Members have continued to investigate the feasibility of the Council becoming a direct housing provider - an Options Report has been received from Ark Consultancy and this will be presented to Full Council on the 1 November.
- A full programme of events was provided by Rangers at the Northam Burrows for the school summer holidays.

Theme 3 – Our Environment Our Future

- Weekly 'Waste and Recycling' roadshows commenced on 22 September on Bideford Quay to help sustain and further boost recycling levels in Torridge.
- The Climate and Sustainability Officer has now issued our Carbon Footprint figures.
- C&R Committee voted to endorse North Devon Biosphere's Nature Resourcing Plan and declaration, setting out their vision for nature in the area.

Theme 4 - Our Council

- Following workshops and training a new interactive Council website was designed and populated and ready to go live (go live date 12 October 2021).
- Planning Team continue to face increased demand for their services. So far in 2021/22 we are averaging 132 new applications a month (compared to 98 applications per month in the same period last year). Planning income in Quarters 1&2 is 63% higher than the income in the same period last year. The Planning team have continued to achieve agreed service standards, with 92% of all applications being determined within time.

Income Monitoring (Variance to Budget)

September 2021

Description	Service Manager	Actual Year to Date	YTD Budget	Actual Same Time Last year	Notes on Income
Car Parking Income (including Season Tickets)	Tom Phillips	£828,033	£824,514	£388,021	Full Lockdown Qtr 1 2020/21
Planning	Shaun Harrington	£811,597	£290,000	£498,278	Planning income still at historically high levels
Garden Waste	Richard Haste	£607,100	£589,714	£537,128	
Rental Income (Corporate Property & Caddstown)	Tom Phillips	£399,874	£397,795	£391,259	
Northam Burrows	Tom Phillips	£272,615	£120,209	£116,557	Full Lockdown Qtr 1 2020/21
Building Control	Shaun Harrington	£130,048	£133,847	£97,212	
Hostel Income	Janet Williams	£121,546	£131,867	£74,192	In 2020/21 – new property in Bideford came on-stream in October and social distancing limited number of occupants
Licensing	Janet Williams	£66,842	£76,764	£63,447	
Land Charges	Staci Dorey	£66,362	£53,500	£51,842	Lockdown of Housing Market Qtr 2020
Harbour & Pilotage	Richard Haste	£33,061	£38,430	£40,128	
Car Parking Penalty Notice Income	Tom Phillips	£23,162	£27,500	£12,973	Full Lockdown Qtr 1 2020/21
Total Receipts from above		£3,360,240	£2,684,140	£2,271,037	Garden Waste - the amounts quoted are the actual income paid to-date as the service is run from June to May there is an adjustment done at the year-end to move two months income to the next financial year.

Salaries Monitoring (Variance to Budget)

September 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)	£4,350,181	£4,570,804	£9,153,410	259	15 FTE

Note 1: Not all vacancies are full time vacancies.

Budget Monitoring - Revenue

September 2021

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £	
768,315	714,059	Chief Executive	1,601,276	1,540,946	0	(60,330)		
5,077,032	1,498,286	Head of Legal & Governance	2,425,184	2,220,999	0	(204,185)		
916,876	2,942,779	Finance Manager (S151)	(744,165)	(314,128)	430,037			
2,000,974	256,589	Head of Communities & Place	3,643,187	2,852,630	0	(790,557)		
3,591,761	3,437,307	Funding	(6,925,482)	(7,153,482)	0	(228,000)		
2,200,894	(3,911,152)	Total	0	(853,035)	430,037	(1,283,072)	(853,035)	●

Highlights

Overspends (in £'000)	over budget	% of budget
Estimated Excess cost of 2021/22 pay award	139	2%
Kerbside recycling – Deepmoor gate fee	67	n/a
Administration of Discretionary Grants	57	n/a
Bank Charges and Court Fees	22	9%
Additional Staffing at N Burrows - extended opening	27	22%
Expenditure on Dangerous structures	20	n/a
Premises Related Costs	18	2%
Various supplies and services	24	n/a
Non-Burrows Car Parking Income	19	1%
Telephony & Postage Costs	15	14%
Fuel	15	5%
Professional Fees	27	13%
Cost Share Income (Recycling)	22	16%
Licensing Income	10	12%
Other less than £5k	5	n/a
Recommended use of Surplus		
Funding of Apprentices	100	n/a
Succession Planning Reserve	153	n/a
Transition in Government Funding Reserve	600	n/a
Subtotal overspends	1,340	

Underspends (in £'000)	under budget	% of budget
Planning Income	(520)	96%
New Burdens Funding - Administration of Restart & Discretionary Grants	(228)	n/a
Car Parking Income (Burrows)	(154)	123%
Support to Leisure	(150)	n/a
Receipt from sale of Easement	(84)	n/a
Grant Income in excess of budget	(39)	n/a
Business Rates	(37)	
Salary vacancies over £300k target	(36)	12%
Rental Income	(31)	3%
Training	(30)	39%
Grounds Maintenance contract	(30)	10%
Subtotal underspends	(1,339)	

The Headline figure is a projected surplus for the financial year 2021/22 of £853k, **BEFORE** allocating monies to reserve. It is recommended that the following monies are set aside to reserve:

Apprentice Reserve - £100k to allow the Council to "grow its own"

Succession Planning - £153k the Council has a relatively ageing workforce, and there will be occasion where it makes sense to recruit whilst the current incumbent is in place to provide mentoring and training.

Transition in Government Funding Reserve - £600k the Council is aware that Leisure will require enhanced financial support, also other pressures such as increased Employer NI contributions, construction price inflation, etc. make it prudent to set monies aside until the full impact of the Government's spending review is known.

Key significant adverse variances	
The projected overspend of £139k relates to the impact of the final LGA pay offer for 2020/21. The previous pay offer was 0% for staff earning over £24k and £250 p.a. for employees earning below £24k. Salary budgets for 2020/21 were set on this basis.	£139k
The Council in line with its financial procedures tendered for Tipping off charges (Gate fee) relating to its recycling collections. The result of the tender exercise was increased costs of £67k	£67k
The projected "overspend" on Professional fees of £57k pertains to North Devon Plus administering 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	£520k
Central Government has provided the Council with £228k New Burdens Grant funding for administering Restart Business Support grants and discretionary Business Support Grants. The costs of administering the Restart Grants will be largely absorbed by existing staff members (some small overtime). However, the discretionary business support grants are more complex to administer and colleagues from North Devon Plus will process these at a cost to the Council of circa £57k	£228k
The period of charging for Car Access to the Burrows has been extended by one month for 2020/21; allied to the increase in staycations, has seen a dramatic increase in income; this has been partly offset by increased staffing costs of £27k.	£154k
The change in law pertaining to the operation of leisure centres and other businesses ceased on 16 July 2021, with all restrictions lifted. The Council had previously agreed to support its leisure operator 1610 through this period and had set aside £150k for this purpose. It is currently envisaged that the National Leisure Recovery Fund grants will be utilised to support 1610.	£150k
The Council received £84k for the sale of an Easement relating to South Street Torrington	£84k

Programme Area	Net Capital Programme Budget 2020/21 £	Spent to 30 June £	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	57,769	124,828	182,597	208,104	390,701
Vehicles	669,000	15,000	654,000	669,000	3,827,000	4,496,000
Property/Infrastructure	9,364,000	360,260	9,003,740	9,364,000	1,455,000	10,819,000
Regeneration	163,000	995,006	-27,941	967,065	4,106,000	5,073,065
Culture & Sport	374,000	4,999	369,001	374,000	0	374,000
Community	592,000	122,155	592,000	1,623,000	650,000	2,273,000
Environment	476,171	7,362	468,809	476,171	0	476,171
Total	11,820,768	1,562,551	11,184,438	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.

Reserves	Balance on April 1	Receipts to date	Spend to date	Transfer +/-	Commitments	Balance
Backlog Maintenance	390,500	75,000	0	0	465,500	0
Section 215 Notices	110,609	0	0	0	0	110,609
Appeals	117,646	20,000	0	0	0	137,646
Business Support	194,270	0	0	0	100,000	94,270
Transitional Government Funding	1,208,199	0	104,604	0		1,103,595
Project	153,792	0	0	0	0	153,792
Homelessness	106,987	0	0	0	0	106,987
Leisure reserve	770,791	0	0	0	0	770,791
Various Future Commitment Reserves (<£100K)	971,770	33,225	109,191	0	257,657	638,148
Local Plans Inquiry Reserve	295,731	0	0	0	0	295,731
Earmarked Revenue Reserves	4,320,295	128,225	213,795	0	823,157	3,411,569
TDC NNDR Coll Fund Surplus/Deficit	3,928,672	0	3,004,884	0	923,788	0
Covid 19 grants receipted in advance	763,075	0	763,075	0	0	0
Subtotal Other Revenue Reserves	4,691,747	0	3,767,959	0	923,788	0
Total revenue earmarked reserves	9,012,042	128,225	3,981,754	0	1,746,945	3,411,569
Earmarked Capital Reserves	6,497,575	1,218,868	0	0	7,600,443	116,000
Total Earmarked Revenue & Capital Reserves	15,509,617	1,347,093	3,981,754	0	9,347,388	3,527,569

*****Earmarked Revenue Reserves include:**

Transition in Government Funding Reserve	£1,103,595	Special Projects Reserve	£153,792
Local Plan Enquiry Reserve	£295,731	Dragon's Den / Business Support	£194,269
Backlog Maintenance Reserve	£465,500	Leisure 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.

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	-
Lloyds Bank	1,000,000	Instant Access @ 0.01%	04/09/2020 - Ongoing	N	
Lloyds Bank	7,000,000	Instant Access @ 0.01%	28/09/2021 - Ongoing	N	
Lloyds Bank	3,000,000	95 Day Notice @ 0.04%	30/03/2021 - Ongoing	Y	
Lloyds Bank	1,000,000	95 Day Notice @ 0.04%	28/09/2021 - Ongoing	Y	
Goldman Sachs International Bank	2,000,000	1 Year @ 0.30%	08/07/2021 - 08/07/2022	N	
Goldman Sachs International Bank	3,000,000	1 Year @ 0.40%	28/09/2021 - 28/09/2022	N	
Bank Of Scotland	5,000,000	Instant Access @ 0.01%	28/9/2021 - Ongoing	N	-
Subtotal - Short Term Treasury Deposits	23,000,000				-
Deposit A/C	6,340,000			N	-
Total on deposit	29,340,000				-

There were no additional costs pertaining to the two "green/ethical" investments.

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 has taken place to engage with and gain comments from all the organisations who will form the partnership. • The vision and documents were approved by Full Council on 5th October and the Leader appointed to the Strategic Board. • Inaugural Board Meeting scheduled for the Partnership on 25 October. 	<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"> • New Torridge website content updates inward investment contacts. • ED Comms Officer appointed to support place marketing efforts across the district (appointed through Welcome Back Fund) and to review current coverage of Torridge. • Devon Delivers scheduled to roll out national targeted campaign over Q3, all now agreed at County level. 	<p>Inward investment is never an action which can be completed. However, significant improvements have been made in the last few months to the way the district is externally portrayed and to provide clear points of contact. However, there remains a historic Inward Investment portal which cannot be accessed or removed, so altering this remains a priority. 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"> • The Recovery Prospectus was approved (by TDC in July 2021 and NDDC in August 2021) with the Action Plan now being developed to under pin it. • Emergence of Northern Devon Futures ensures that all work will also need to fit under that umbrella. 	<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>

<p>Develop town centres and the rural offering; recognised as great places to live, visit, and invest into.</p>	<p>Deliver the Northam Burrows Visitor Centre as a quality workspace, visitor, tourism, and education destination.</p>	<p>Major Projects & Estates Manager</p> <ul style="list-style-type: none"> The new centre was officially opened on 23 July 2021, providing a new environmental education facility, café, and enhanced accessibility facilities. Since the new centre opened to the public it has welcomed 8,665 visitors and it has led to the creation of a number of new jobs: an increase of 1.5FTE for the Northam Burrows Team, plus a new Nature Tourism Officer for Torridge, plus the café employed 14 people this year. 	<p>Action Complete</p>
	<p>Progress and accelerate, where possible, opportunities for economic regeneration in the district's main tourism and employment areas.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> Development Management work continues with Igloo Regeneration Ltd for the Levelling Up project, including preparing for post-funding procurement. Work with Devon County Council on "urban renewal" has been undertaken as part of a commissioned study with Hardisty Jones. A final report is expected in October. Bideford was one of 3 targeted towns in the county. The Globe project in Great Torrington continues to develop pace. Procurement has now been undertaken for branding work and recruitment of accountants has now begun. Support provided to Dartmoor MAT for Holsworthy-focused regeneration project. Early-stage conversations initiated around potential future options for land surrounding the Holsworthy Agri-Business Centre as part of a phase 2 build out. 	<p>Current Position - On Target</p>
		<p>Economic Development Team</p> <ul style="list-style-type: none"> Nature Tourism Officer has begun to develop a nature tourism toolkit to support local businesses to adapt into a more year-round, higher spend sector. This has also included engagement with key partners, such as Biosphere and AONB, as well as currently successful businesses in this sector. Northern Devon app scheduled to be launched on 20th October 2021. ED Communications Officer appointed, due to start October 2021, to support wider portrayal of the region and place-based plans. 	<p>Current Position - On Target</p>

Create access to good quality jobs and employment.	Lobby and strive for improved digital connectivity.	Economic Development Team Frequent engagement with Airband's new Community Engagement lead, who has begun more actively to engage with Parish Councils. Pressure still being applied to be more vocal on the offer for residents.	95%+ households in Torridge will be connected to superfast broadband by March 2024. Current Position - On Target
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Support businesses and the local economy	Encourage business and enterprise through investment and business support.	Economic Development Team <ul style="list-style-type: none"> • Castle Hill Work Hub is under-development, and contractors are currently on site. Conversations have now begun with a number of business support providers and also Petroc to run training courses through the hub. Initial engagement has also been undertaken with potential users and Facebook reach is now over 1500. • Significant engagement has been undertaken to explore potential future uses for Middle Dock in Appledore. This has created a revived stakeholder interest in the state of the marine sector in northern Devon, including from agencies such as Maritime UK (SW), Universities of Exeter and Plymouth as well as future opportunities such as Celtic Sea Power. 	Current Position - On Target
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Theme 1 Local Economy

Performance Measures September 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	99.8%	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	August 2021 Torridge 2,823 Southwest 239,771 UK 3,491,030	Aug 2020 Torridge 3,059 Southwest 252,212 UK 3,477,734	-	The impact of COVID-19 on our local economy is clear from the number of people claiming Universal Credit. The good news is that after large increases in 2020/21 figures for the number of people in Torridge who are <u>not</u> in employment and claiming UC, the figures have fallen over recent months (-10.4% from April 21 to August 21). Decreases have also taken place across the Southwest (-9%) and the UK (-7). We do not know if this recent trend will continue now that furlough has ended. However, the issue has now swung to the other end of the spectrum with real labour shortages now becoming apparent, causing wage inflation and recruitment issues in many sectors - with hospitality being most severely impacted.
New	Number of people who <u>are in</u> employment and claiming Universal Credit	August 2021 Torridge 2,267 Southwest 184,929 UK 2,933,932	Aug 2020 Torridge 2,069 Southwest 176,770 UK 2,670,374	-	During 2020/21 there were large increases in the number of people in Torridge who <u>are in</u> employment and claiming UC. The figures have continued to increase but at a reduced rate (a rise of 5.8% in Torridge between April 21 and August 21) suggesting that the increase in claimants may have nearly peaked (in the same period Southwest figures have increased by 3.2% and national figures by 4.6%). We do not know if this recent trend will continue now that the furlough scheme has ended.
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)	15.6	13.5	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.

Strategic Priorities	Actions	Progress	Overall Position
<p>Increase the availability of quality homes that meet local needs.</p>	<p>Implement a Housing Delivery Strategy that provides creative solutions to meet the housing need of the district.</p>	<p>Planning Manager The Affordable Housing Supplementary Planning Document (SPD) first draft was reported to the Local Plan Working Group, with a final draft to be considered at the Joint Planning Policy Committee prior to subject to public consultation.</p>	<p>Due to the need to avoid a consultation period over Christmas, and consideration of any responses, adoption is now likely Mar 22. Current Position - On Target</p>
	<p>Investigate the feasibility of becoming a direct housing provider.</p>	<p>Strategy, Performance & ICT Manager</p> <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 and give Strategic steer. • Options Report received from consultant and will be presented to Full Council on the 1 November. 	<p>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</p>
	<p>Deliver the Homelessness Strategy 2020-25, increase hostel capacity and utilise our existing land for homeless accommodation.</p>	<p>Public Health & Housing Manager Plan to develop and have adoption a revised Homelessness Strategy for TDC in conjunction with partner organisations.</p>	<p>Target for the new Strategy to be adopted by March 2022. Current Position - On Target</p>
<p>Reduce health inequalities while promoting active & healthy lifestyles.</p>	<p>Implementation of a new Council Tax Support scheme</p>	<p>Revenues & Benefits Manager Work scheduled to commence early 2022.</p>	<p>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</p>

	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 September 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	6/723 0.8%	0.8%	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	No Cases to Report	200	The DFG service came back in house in April 2021 with a slow build-up of cases in Q1. While caseloads are closer to normal levels now, there are no completions to report in this quarter. We should be seeing this come through in subsequent reports.
NI156	Average Number of households living in temporary accommodation	33	25	13	Pressures on our housing services is recognised and the drivers for this are largely beyond our control – the Homelessness Reduction Act requiring LAs to accommodate those households owed an accommodation duty for longer, continuing difficulties in securing longer term housing, ongoing impacts of welfare reform, the ending of the evictions ban and cases progressing through the system, insufficient supply of social housing and affordable private rented housing, and the highly competitive private rented sector. We are seeing particular difficulties for applicants with a poor tenancy history to secure social or private rented housing, as landlords are able to be more selective due to high demand. This indicator is an inevitable consequence of what is being termed the housing crisis.
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	380	428	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	205	233	n/a	
LE562	% Successful Homelessness Preventions	61%	66%	n/a	This indicator is impacted by the limited housing supply and wider factors explained above. Despite these pressures, we are still maintaining a decent response against this indicator, highlighting our continued and determined efforts to support our residents impacted by these issues.
LE563	% Successful Reliefs - assistance to alternative accommodation	43%	50%	n/a	See above comment for indicator LE562.

Planning Policy

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
NI154	Net Additional Homes Provided	75	45	n/a	Delivery of housing has seen an improvement over previous years' provision; however, it remains short of the required provision. The improved delivery rates are expected to continue, in line with the increased number of planning applications submitted, and allocated sites starting to come online.

NI155	Number of Affordable homes delivered (gross)	35	0	85	See comment for indicator NI154.
LE140	Number additional properties added to the Council Tax data base.	42	13	n/a	We are continuing to see the local impact of 'staycation' because of the reduction in foreign holidays caused by COVID-19, with a number of property owners de-registering for Council Tax and transferring 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)	55.7	24.3	16.0	Due to having to re-allocate resource from within the benefits team we currently have a backlog running at around 8 weeks; this will have an ongoing impact on the processing days.
BV078b	Changes - HB Benefits Processing (Days)	14.7	10.5	5.0	Due to having to re-allocate resource from within the benefits team we currently have a backlog running at around 8 weeks; this will have an ongoing impact on the processing days.
LE217	Total Number of New Benefit Claims	141	122	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. However, we still accept claims for pension age customers and claims for temporary accommodation.

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"> • Still pursuing the disposal of a very energy inefficient building (Bridge Buildings). • The Climate and Sustainability Officer has now issued our Carbon Footprint figures. • We have agreed a shortlist of our larger energy hungry buildings and Pivotal are undertaking surveys for sustainability improvements. It is hoped we can access external funding via Public Sector Decarbonisation Fund. • 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 the main principles of these in as standard across the estate by 2022/23 to align tenants' operations to the Council's goals. Presented this topic to Climate Change Working Group. 	<p>Current Position – Ongoing Work in Progress for the entire Estate.</p>
		<p>Economic Development Team</p> <ul style="list-style-type: none"> • Ice machine investigations continue. However, these are complicated by the constraints of the current set-up and the enormous difficulties in installing any new machines. • Early-stage investigations have begun with a number of district-wide projects to explore potential for Community Energy Fund submissions to Devon County Council. 	<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. • Regular bimonthly meeting taking place with Estates team and progress on many sites being made with additional works taking place. • Stock has been reduced to 27 sites (down from 36) with identification of no longer TDC owned sites, combining sites and potential social space rather than suitable play space. • Victoria Park Community Group formally set up with bank account, Facebook page, Just Giving page. Press release written and delivered. Engagement with school started and planning open morning engagements with local users. 20% of funding for phase 1 achieved 		<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 All TDC play areas to be rated as at least good (in line with the PAS) by Jan 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</p> <ul style="list-style-type: none"> • Full Council have now agreed the formation of a Joint Planning Policy Committee outlining future governance arrangements. Following the early engagement Workshops, Member visioning workshops will take place in November. 		<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"> • Stage One Design Options are being investigated. • Design Team and Construction Team meetings have been held - further meetings are booked in between now and the end of the year. • Negotiations are ongoing with adjoining landowners and occupiers. • We expect consultations will continue throughout 2022 with a possible start on site later in the year at the earliest. 		<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</p> <ul style="list-style-type: none"> • Negotiations over the land purchase continue. • Detailed designs have commenced for the access road and the design team have been appointed. • Detailed design development will be progressing for a start on site in spring 2022. • Procurement, supply and delivery of construction fundamentals will remain a challenge throughout the build phase. 		<p>Target date March 2023 for: All Operational Service into one location for more efficient management, maximising income by processing and selling recyclable material.</p> <p>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)	3.875.1			New measure. This will be the benchmark for future years.
New Measure	Net tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	New			Still awaiting the final net measure. Will be reported in QBR3.

Waste Management

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
New Measure	Garden Waste Tonnage	3,036	3,324	n/a	It's been a good year for the garden waste service both in performance and in terms of new subscribers. Last year the garden tonnage was heavily impacted by lockdown restrictions so is not a good benchmark.
New Measure	Food Waste Tonnage	1,400	1,456	n/a	Our food waste tonnages are slightly lower than last year, but we haven't had the same lockdown conditions to deal with this year which did increase the level of food being disposed of. The difference of 55 tonnes of food waste is a huge amount and it demonstrates just how many more people were cooking at home last year.
NI192	Total Recycling	56.3%	57.6%	56.00%	Total recycling figure is above our annual 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)	177Kg	181Kg	160Kg	

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. New website being populated and go live date set for the 12 October alongside the launch of the digital newsletter subscription service 	<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.</p> <ul style="list-style-type: none"> Gov Delivery launched w.e.f. 12 October offering users to sign up for updates on subject areas they choose Focus on positive social media posts with an 8% increase in followers on Facebook in Q2. Plus, various campaigns such as 'Torridge Live' and 'Throwback Thursday' New look internal newsletter launched Virtual staff briefings taken place and face to face meetings with Leader and CEX booked for November <p>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. Scoping meeting held with first Service.</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>

	Adoption and promotion of the armed forces covenant and employers' recognition scheme, integrating its aims within our council processes.	Public Health & Housing Manager Work commenced on Armed Forces Covenant and Employee Recognition Scheme.		Target date end September 2021 for: Adoption of Armed Forces Covenant; Adoption of Employer Recognition Scheme; Promotion of both to businesses; Development of web resource for local support & info; Explore setting up an AFC forum with NDC. Current Position - On Target
Become a more agile and commercial council; securing our financial future while supporting "local" whenever possible.	Review our investment and income strategies to help supplement our reducing funding streams from Government.	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.		Action Completed
	Promote the spend, shop & work local values.	Economic Development Team <ul style="list-style-type: none"> Northern Devon app expected to launch October 2021. This will come with an associated marketing plan 		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 <ul style="list-style-type: none"> Apprenticeship recruitment campaign planned for Summer 2021. As at end Sept 2021: <ul style="list-style-type: none"> - 7 apprentices recruited; - attendance at Bideford College arranged in January 2022; - Great Torrington careers event November 2021. 		To 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 <ul style="list-style-type: none"> Currently implement the remaining phases of iTrent - Performance Management by 30 April 2021 and Learning & Development by 30 September 2021. Appraisal process (performance management) now underway for all staff using iTrent Learning & Development module – using for corporate training but further work regarding one off training required 		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)	1.6	1.7	2.5	
LE151	End to End time for Full Plans (Days)	5.9	4.9	10.0	
LE155	% Building Control Applications Submitted Electronically	95%	94%	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	2.8	2.44	3.6	
LE600b	Average Number of Employees (Full time equivalent)	222	228	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)	1.7	1.5	2.0	

LE300a	E2E time for processing Licensing Act Licences (Days)	3.7	5.9	5.0	
LE300b	E2E time for processing Other Licences (Days)	3.9	3.8	6.0	
LE306	% Licensing Applications Received online	20%	5%	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.	93%	93%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	94%	94%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	90%	95%	85%	
NI157	Majors - % Determined in 13 Weeks 2 Year Average	95%	94%	90%	
LE168b	E2E Pre-App's £25 Householder - Days Valid to Response	39	36	28	See comment for LE168c
LE168c	E2E Pre-App's £100 Small Minor Other - Days Valid to Response	54	50	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.

LE168d	E2E Pre-App's £300 Minor - Days Valid to Response	80	66	42	See comment for LE168c
LE168e	E2E Pre-App's £650-£1,000 Major - Days Valid to Response	83	122	42	See comment for LE168c
BV204	Number of appeals Lost / Total number of appeals	2/5 (40%)	3/4 (75%)	30%	Due to the 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%	69%	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 - %	90%	95%	90%	
EF2	High Priority cases visited within 2 working days - %	100%	31%	100%	
EF3	All other cases visited within 14 working days - %	29%	2%	80%	Whilst workloads remain high, structured workload meetings with the Development Manager has commenced resulting in the small improvement noted in this quarter. Further improvements are expected.
EF4	Complainant updated or informed of decision within 56 days - %	51%	48%	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)	4.2	15	7.0	

Revenue & Benefits

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV009	Council Tax Collection Rate	56.08%	55.53%	58.03%	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 in 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	55.76%	56.07%	58.55%	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 re-commenced.
LE209	Debtor Collection YTD	97.4%	99.6%	98.0%	Due to a Team Leader absence, we are unable to provide an update on the Debtor Collection rate at the end of September. The Year-to-Date figure shown is for Q1.