

Quarterly Business Report (QBR3)



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To End of December 2021

Theme 1 – Local Economy

- The Council unveiled a unique suite of bookable meeting room facilities at the recently refurbished Northam Burrows visitors centre, including a large meeting room with seating, or the option for table and breakout group gatherings. There is good free Wi-Fi, a range of IT equipment, an adjoining kitchenette and toilet facilities, plus Blue Badge parking. The independently run "Pebble Ridge Café" offers catering facilities that users can also tap into as part of their event.
- The new Northern Devon "DSCVR" App launched in November. Over 1,000 businesses are signed up and there have been an initial 2,593 user downloads.
- Torridge was the highest funded district nationally as part of the Community Renewal Fund - the £1.3M funding is available to various organisations looking to work in the district and create economic opportunity. This reflects TDC's priority 1 status used as part of the funding allocation process.

Theme 2 – Communities, Health and Housing

- Full Council accepted the recommendations set out in an Options Report concerning the feasibility of Torridge becoming a direct housing supplier. The next phases of the project will be part-assisted by the award of £25,000 following a successful grant bid to the LGA Housing Advisor Programme.
- Bystander Domestic Abuse training was offered by the North Devon and Torridge Community Safety Partnership (CSP), the joint crime and disorder reduction partnership (CDRP) for the Northern Devon districts. The training aims to tackle domestic abuse through bystander intervention, with a focus on preventing sexual violence and harm to women and girls.
- Low-income Residents across Torridge can now benefit from **free energy efficiency improvements** worth up to £10,000 thanks to receiving a share of a multi-million-pound Government funded programme, led by West of England Combined Authority, working with E.ON and Happy Energy Solutions.

Theme 3 – Our Environment Our Future

- The Council achieved the disposal of a very energy inefficient building (Bridge Buildings). The disposal was formally completed on 7 Jan 2022.
- The Council took another step towards building the team that will manage leisure services across the district from April 2022 by appointing Judith Gentry as a non-executive board director. The board is responsible for overseeing the development of the independent company "Active Torridge" who are scheduled to take over all aspects of leisure provision in Torridge with a goal to optimising facilities and opening up access to a wider audience. Councillors have set and approved the strategic objectives of "Active Torridge" which will guide how the company will be operated and managed from April 2022.

Theme 4 - Our Council

- From 12 October residents and visitors were able to log onto a new look Council website. Created with the user experience in mind, the platform includes many new features aimed at helping users to navigate the site and find the service and information they need quickly and easily. In a simultaneous launch, options were provided for users to select and sign up for a new email newsletter service from a comprehensive list of topics and interests.
- The Planning Team continue to face high demand for their services. So far in 2021/22 we are averaging 123 new applications a month (compared to 103 applications per month in the same period last year). Planning income in Quarters 1 to 3 is nearly on a par with the total income for the previous financial year (which was a record year). The Planning team have continued to achieve agreed service standards, with 91% of all applications being determined within time.

Income Monitoring (Variance to Budget)

December 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	£1,161,416	£1,147,998	£616,337	Full Lockdown Qtr 1 2020/21
Planning	Shaun Harrington	£1,074,511	£435,000	769,061	Planning income still at historically high levels
Garden Waste	Richard Haste	£611,900	£589,714	£541,083	
Rental Income (Corporate Property & Caddstown)	Tom Phillips	£718,237	£621,662	£647,322	
Northam Burrows	Tom Phillips	£291,331	£120,209	£116,738	Full Lockdown Qtr 1 2020/21
Building Control	Shaun Harrington	£194,543	£196,082	£148,387	
Hostel Income	Janet Williams	£188,535	£175,775	£111,288	In 2020/21 – new property in Bideford came on-stream in October and social distancing limited number of occupants
Licensing	Janet Williams	£119,479	£108,194	£101,353	
Land Charges	Staci Dorey	£91,593	£80,250	£87,545	Lockdown of Housing Market Qtr 2020
Harbour & Pilotage	Richard Haste	£43,736	£48,258	£40,128	
Car Parking Penalty Notice Income	Tom Phillips	£37,180	£41,250	£22,491	Full Lockdown Qtr 1 2020/21
Total Receipts from above		£4,532,461	£3,564,392	£3,201,733	

Salaries Monitoring (Variance to Budget)

December 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)	£6,588,888	£6,868,561	£9,153,410	259	11.4 FTE

Note 1: Not all vacancies are full time vacancies.

Budget Monitoring - Revenue

December 2021

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £	
1,189,270	1,148,131	Chief Executive	1,601,276	1,541,946	0	(59,330)		
7,928,067	203,158	Head of Legal & Governance	2,435,184	2,249,124	0	(186,060)		
850,635	2,413,186	Finance Manager (S151)	(1,291,718)	(860,770)	430,948			
3,486,618	2,155,127	Head of Communities & Place	4,180,740	3,204,115	0	(976,625)		
3,544,848	2,244,162	Funding	(6,925,482)	(7,305,482)	0	(380,000)		
1,143,303	(1,557,249)	Total	0	(1,171,067)	430,948	(1,602,015)	(1,171,067)	●

Highlights

Overspends (in £'000)	over budget	% of budget
Housing Benefit Subsidy shortfall - Homelessness	207	72%
Estimated Excess cost of 2021/22 pay award	139	2%
Admin of Discretionary Grants & Other Covid costs	73	n/a
Tipping off charges - Deepmoor	67	n/a
Premises Related Costs (including Utilities)	60	6%
Various supplies and services	49	n/a
Professional Fees	31	14%
Bank Charges and Court Fees	27	16%
Additional Staffing N. Burrows - extended opening	27	22%
Agency Staff costs	27	8%
VAT Shelter	25	86%
Fuel	21	6%
Expenditure on Dangerous structures	20	n/a
Non-Burrows Car Parking Income	19	1%
Contributions to other Local Authorities	19	21%
Other £5K or less	8	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	1,672	

Underspends (in £'000)	under budget	% of budget
Planning Income	(645)	111%
New Burdens Funding - Administration of Restart, Discretionary Grants & Omicron	(380)	n/a
Salary vacancies over £300k target	(166)	55%
Car Parking Income (Burrows)	(154)	123%
Grant Income (inc. Covid related Track and Trace)	(123)	n/a
Support to Leisure	(120)	n/a
Other staff savings	(86)	1%
Receipt from sale of Easement	(84)	n/a
Rental Income	(74)	8%
Refund of Court Costs	(40)	n/a
Business Rates	(37)	9%
Training	(30)	39%
Grounds Maintenance contract	(30)	10%
Hostel Income	(21)	7%
Subtotal underspends	(1,990)	

The Headline figure is a projected surplus for the financial year 2021/22 of £1171k, **BEFORE** allocating monies to reserve.

Internal O&S Committee on 16th November 2021 recommended the following monies are set aside to reserve:

- **Apprentice Reserve - £100k** to allow the Council to "grow its own"
- **Trainee & Graduate Succession Planning - £153k** the Council has a relatively ageing workforce, and there will be occasions when 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 Leisure services 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	
A projected overspend of £207k is anticipated with regards to Housing Benefit subsidy. This is due increased expenditure for temporary accommodation for which the Council is only partly reimbursed from Housing Benefit subsidy. The problem has been compounded by the lack of tenancies qualifying for subsidy to move people into from temporary accommodation.	£207k
The projected overspend of £139k relates to the impact of the final LGA pay offer for 2021/22 (1.75%). The previous pay offer was 0% for staff earning over £24k and £250 per annum for employees earning below £24k. Salary budgets for 2021/22 were set on this basis.	£139k
The projected Covid "overspend" of £73k includes £57k pertaining to North Devon Plus administering discretionary business support grants on behalf of the Council. However, the Council is forecasting receiving New Burdens Grant funding of £380k to meet costs associated with administration of business support grants	£73k
The Council, in line with its financial procedures, tendered for Tipping off charges relating to its recycling collections. The result of the tender exercise was increased costs to £67k	£67k
Premises related costs are overspending partly as a result of increased utility costs	£60k

Key significant favourable variances	
Planning Income continues to be at historically high levels as was the case in the financial year 2020/21	£645k
Central Government is projected to provide the Council with circa £380k New Burden's Grant funding for administering Restart Business Support grants, Discretionary Business Support Grants and Omicron grants. The costs of administering Business Grants has been largely absorbed by existing staff members (there has been some modest overtime and usage of agency staff). However, the discretionary business support grants are more complex to administer and colleagues from North Devon Plus will process these at a projected cost to the Council of circa £57k	£380k
Staffing vacancies - over and above the vacancy target of £300k partly reflect difficulties the Council has experienced in recruiting	£166k

The period of charging for vehicular access to the Northam Burrows has been extended by one month for 2021/22; allied to the increase in staycations the Burrows has seen a dramatic increase in income; this has been partly offset by increased staffing costs of £27k.	£154k
In addition to receiving grant monies for the administration of business support grants, the Council has also received some other "Covid" related grants income, e.g. for administrating track and trace payments to individuals forced to isolate as a result of contracting Covid	£123k
The change in law pertaining to the operation of leisure centre and other businesses ceased on the 16 th July 2021, with all restrictions being lifted. The Council had previously agreed to support its leisure operator 1610 through this period and had set aside £150k for this purpose. However, it is currently envisaged that the National Leisure Recovery Fund grants will be utilised to support 1610.	£120k
The Council received £84k for the sale of an Easement relating to South Street Torrington	£84k

Investments

December 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	-
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	2,398,000			N	-
Total on deposit	25,398,000				-

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

Programme Area	Net Capital Programme Budget 2020/21 £	Spent to 31 December £	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	79,481	103,116	182,597	208,104	390,701
Vehicles	842,000	15,000	827,000	842,000	3,654,000	4,496,000
Property/Infrastructure	9,364,000	440,913	8,923,087	9,364,000	1,628,000	10,992,000
Regeneration	163,000	1,027,837	172,228	1,200,065	3,873,000	5,073,065
Culture & Sport	374,000	4,999	369,001	374,000	0	374,000
Community	592,000	221,247	586,918	1,623,000	650,000	2,273,000
Environment	476,171	7,362	468,809	476,171	0	476,171
Total	11,993,768	1,796,838	11,450,160	14,061,833	10,013,104	24,074,937

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

Capital Narrative

Vehicles	The budget of £842k includes provision for an additional recycling vehicle (£140k) which will be purchased when recycling volumes reach a point at which an additional collection round will need to be introduced, this point has not been reached yet, and will be impacted by the future delivery of an Environmental Centre. Further replacement vehicles are anticipated in the remainder of the financial year. This budget also includes £173k for grounds maintenance vehicles and equipment, which was added to the capital programme by Full Council in December 2021
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	15,975	0	449,525	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	119,192	0	257,657	628,147	
Local Plans Inquiry Reserve	295,731	0	0	0	0	295,731	
Earmarked Revenue Reserves	4,320,295	128,225	239,771	0	807,182	3,401,568	***
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	4,007,730	0	1,730,970	3,401,568	
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	4,007,730	0	9,331,413	3,517,568	

*****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	£449,525	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.

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 was developed collaboratively between Petroc, TDC & NDDC. • A consultation exercise took 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 Oct and Leader appointed to the Strategic Board. • Inaugural Board Meeting for the Partnership was held on 25 October. • A Housing Summit is scheduled for the 26th January to look at priority in detail and develop an action plan. 	<p>The original aim was to have the vision agreed by end December 2021; this is dependent on full agreement with all partner organisations.</p> <p>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"> • ED Comms Officer has developed stronger direct contacts with the local press and has reviewed previous coverage. This will enable us to improve the way that our work, and the district overall, can be portrayed. • Nature Tourism toolkit is now ready for rollout in early 2022 which will, again, provide opportunities to change the way that our area is shown to the wider world. • Northern Devon marine event held at Southwest Institute of Technology, Petroc, in November 2021. This focused on demonstrating the opportunities that might be available for marine growth in the northern Devon region, with a clear emphasis on Torridge, and featured input from Exeter and Plymouth universities as well as other leading elements of the marine sector regionally and nationally. • Made in Devon ran a paid social media campaign which promoted https://www.madeindevon.org.uk/christmas-gifts/ to Devon residents 'with additional focus on those with interests in food, drink, gifts and local producers to elevate the Made in Devon brand locally.' <p>It also targeted different messaging about buying Devon-made to people in the Southeast. We've targeted 'Users living in London & the Southeast with lifestyle interests in artisan produce and hand-crafted items who are likely to</p>	<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.</p> <p>Current Position - On Target</p>

		<i>buy from small producers, such as those who attend farmers markets, county shows etc. as well as those with interests in fine food/drink/gifts etc.’ That campaign achieved: Total clicks to Christmas campaign page – 7,426, Impressions – 1,223,093, Clicks to Made in Devon members’ sites – 1,381.</i>		
	Produce a Northern Devon Economic Strategy maximising opportunities through the LEP.	<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). • Emergence of Northern Devon Futures ensures that all work will also need to fit under that umbrella. • An end of year overview of steps taken is being developed to reflect on the first phase of Covid response and recovery, in line with the Recovery Prospectus. The Action Plan is being developed with this in mind and to map forward for year 2 of the Recovery Prospectus, whilst remaining agile given the funding and economy unknowns for 2022-23. 		Current Position - On Target
Develop town centres and the rural offering; recognised as great places to live, visit, and invest into.	Deliver the Northam Burrows Visitor Centre as a quality workspace, visitor, tourism, and education destination.	<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 new centre welcomed 8,665 visitors and it 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 Torrington, plus the café employed 14 people in 2021. The Visitor Centre also provided a base for public events – in 2021 there were 26 ranger led public events and 20 workshops run by private organisations.</p>		Action Complete

	<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"> • Disappointing not to have been funded as part of the Levelling Up Fund, with initial feedback not providing genuine clarity on the rationale behind the decision. Further conversations are due for Q4 to clarify more. • Development Management work with igloo Regeneration for the Levelling Up project, has been paused awaiting clarification on whether this project is likely to be fundable in LUF2, especially if spending windows are not extended. • Work with Devon County Council on “urban renewal” has been undertaken as part of a commissioned study with Hardisty Jones. Bideford has been highlighted as one of 6 key towns to support in 2022, with discussions due in Q4 to ascertain the precise nature of that support. • The sale of Bridge Buildings will enable contacts to be developed with the new owner to reflect on their plans and incorporate that into wider local growth in Bideford. • Discussions have been undertaken with Holsworthy MAT to support their plans and ensure that they are ready for the community hub to be bid-worthy for the Shared Prosperity Fund. • The Globe project in Great Torrington continues to develop pace. Branding work is now advanced, and procurement has been undertaken for interior design, videography and a website build, whilst a communications strategy is also being commissioned. Initial liaison has taken place with North Devon+ to evaluate the business plan and this will continue in Q4 as that is finalised ready for publication. Discussions with the owner are still ongoing and that remains the key sticking point. • There is ongoing frustration that the additional funding announced for the Priority Places in the Community Renewal Fund has still not been forthcoming and is now to be included in the Levelling Up White Paper. This prevents that funding from being assigned and projects developed accordingly. • High level negotiations with Kivells have commenced in relation to opening up the land surrounding Holsworthy Agri-Business Centre for industrial development. 		<p>Current Position</p> <p>A review will need to be undertaken for next steps with regards to Bideford / Levelling Up Fund.</p>
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		<p>Economic Development Team</p> <ul style="list-style-type: none"> • The Nature Tourism Officer has developed an engaging 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. However, she is now moving into a new job and so investigations are underway into the continuation of this role in Q4 to deliver agreed outcomes and to capitalise on the new resources. • Northern Devon “DSCVR” app launched in November 2021. There have been an initial 2,593 user downloads and over 1,000 businesses are signed up across the region. There are plans to ensure that the app is heavily publicised to support town centres in Q4, dependent on Covid restrictions. <p>Welcome Back Fund opportunities progressed by the Economic Development Communications Officer, supporting TDC internal resources and Town Councils to capitalise on the funding despite the complexities and constraints of the European regulations under which it is managed. This has included commissioning photography resources for across the district to best portray the region and to support local businesses.</p>		<p>Current Position - On Target</p>
<p>Create access to good quality jobs and employment.</p>	<p>Lobby and strive for improved digital connectivity.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Airband has ramped up its community engagement and the first projects in Torridge are due to come live for residents to sign-up in January. However, there is still considerable concern at the quality of their communication, customer service and cynicism at the product that will be forthcoming among the community. • Jurassic Fibre has begun a buildout of fibre networks, but it has not yet been possible to ascertain the precise nature of their plans, or timescales. 		<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"> • Castle Hill Work Hub is now completed, although this coincided with the emergence of the Omicron variant and so bookings could not be taken until further data is available. Initial feedback from the November soft-testing users is very positive. Arrangements have also been put in place for Petroc, ND+ and YTKO to use the hub to run a series of business support and skills training opportunities to benefit local businesses. • The Northern Devon - marine opportunities event was a huge success and has generated considerable interest both in future events and in Middle Dock as an asset within the wider SW marine ecosystem. This will be enhanced by the Community Renewal Funding which will facilitate further site investigations and scheme development up to June 2022. • We are working with HotSW LEP and North Devon Council to explore supply chain opportunities within the Floating Offshore Wind developments and ensure that steps are taken to maximise local content where possible. • Torrington was the highest funded district nationally as part of the Community Renewal Fund. The nature of the fund means that this funding was not awarded to TDC but to various organisations looking to work in the district and create economic opportunity. The North Devon UNESCO Biosphere Reserve received the largest Net Zero award nationally, with 30% of the £1.3m due to be spent in Torrington (which includes TDC's own work on scheme development at Middle Dock). This comes as a direct result of earlier funding provided by TDC and NDC to support Biosphere project development. 		<p>Current Position - On Target</p>
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Theme 1 Local Economy

Performance Measures December 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%	99.5%	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	Dec 2021 Torridge 2,665 Southwest 225,874 UK 4,064,689	Dec 2020 Torridge 3,089 Southwest 252,821 UK 4,438,894	-	The impact of COVID-19 on our local economy was clear from the increased 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 have fallen since the beginning of 2021. The overall figures have fallen by 13.7% in Torridge, and decreases have also taken place across the Southwest (-10.7%) and the UK (-8.4%). The trend continues to look positive, with decreases in each of the past 9 months, 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	Dec 2021 Torridge 2,086 Southwest 179,483 UK 2,948,322	Dec 2020 Torridge 2,222 Southwest 188,416 UK 2,940,000	-	During 2020/21 there were large increases in the number of people in Torridge who <u>are in</u> employment and claiming UC. In 2021 the figures have begun to decrease (a fall of 6.1% in Torridge, and a fall of 4.7% in the Southwest) suggesting that the increase in claimants has peaked. However, the total numbers for the UK has increased by 0.3% in 2021 so we do not yet know if this recent trend will continue in 2022. An estimated 500,000 people have fallen out of the labour market nationally during the last 12 months, which has caused significant issues with recruitment.
LE236b	Earnings by Place of Work - Gross Weekly Pay	2021 £485.7 SW £572.5 GB £612.8	2020 £440 SW £550 GB £587	-	Torridge already had one of the lowest earnings by place of work level in the country and the impact of COVID-19 in 2020 resulted in a 4% reduction in gross weekly pay. In 2021 we had a 10.4% increase in local wages, due to the local economy bouncing back and the consequent labour shortages, particularly in the hospitality sector, driving wage inflation. Although by itself this can be seen as a positive it must also be balanced against significant cost of living inflation.

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)	14.6	18.4	15.0	

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</p> <ul style="list-style-type: none"> The Affordable Housing Supplementary Planning Document (SPD) first draft was reported to the Local Plan Working Group. A report was prepared (for the Joint Planning Policy Committee on the 28th January) in order to set up a Task & Finish Group to take the Affordable Housing SPD through to final adoption. 	<p>Subject to agreement at the Joint Planning Policy Committee, a final draft will be brought back to Members in early March, with a statutory 6-week consultation undertaken thereafter. Final adoption to be agreed by the Joint Planning Policy Committee in August.</p> <p>Current Position - On Target</p>
		<p>Strategy, Performance & ICT Manager</p> <p>Develop a Strategic Housing Delivery Plan</p> <ul style="list-style-type: none"> Following the Full Council decision on the 1 November regarding the feasibility of Torridge becoming a direct housing provider, an Action Plan has been drafted and actions commenced including obtaining TDC GIS data from Land Registry and the initial review of TDC land to establish a shortlist of potential sites. A bid to the LGA Housing Advisor Programme was prepared by officers. This was successful with a £25k grant awarded to Torridge to help progress this project further. 	<p>Target for the development of a Strategic Housing Delivery Plan by the end of December 2022</p> <p>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"> Work activities completed by officers and Members and an Options Report was presented to Full Council on the 1 November. Full Council unanimously agreed to instruct officers to: <ul style="list-style-type: none"> Review the process of viability assessment at Planning stage of planning applications that are submitted with less than policy compliant affordable housing provision. Undertake an assessment of land and buildings in the Council's ownership and score with a site assessment tool the likelihood of a site being deliverable for housing and rank sites accordingly. 	<p>Decision by Full Council to progress this project further - initial action nearly complete and an additional action has been included for this strategic priority to continue the project (see previous action for details).</p> <p>Current Position - On Target</p>

		<ul style="list-style-type: none"> - Investigate funding opportunities to help with housing delivery i.e., from One Public Estate and Homes England. - Arrange a Strategic session with Councillors using the results of the above recommendations to develop a 'Strategic Housing Delivery Plan' with an agreed model for delivery and our preferred partner(s). 		
	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. The policy was adopted by Full Council in September 2021.		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 Action on hold due to Leisure Services plans which will have a significant impact on local health and wellbeing. Expansion and promotion of cycleways being monitored/ progressed through Active Travel group.		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

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	6/702 0.8%	0.8%	1.0%	

Housing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE546	End to End time for processing Disabled Facility grants	173	No Cases to Report	200	The DFG service came back in house in April 2021. As expected, we are experiencing a slow build-up of cases. There were no actual completions in Q1 and Q2, and only a single completion in Q3.
NI156	Average Number of households living in temporary accommodation	37	27	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)	588	604	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	298	338	n/a	
LE562	% Successful Homelessness Preventions	57%	69%	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	42%	47%	n/a	See above comment for indicator LE562.
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Planning Policy

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
NI154	Net Additional Homes Provided	105	75	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)	39	0	128	See comment for indicator NI154.

Revenues & Benefits

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE140	Number additional properties added to the Council Tax data base.	92	38	n/a	
BV078a	New HB Claims - Benefits Processing (Days)	51.3	22.2	20.0	Due to the level of work being received and a continuing resource issue within the team, we are currently running on a backlog of around 10 weeks; this will have an ongoing impact on the processing days.
BV078b	Changes - HB Benefits Processing (Days)	16.1	8.9	8.0	Due to the level of work being received and a continuing resource issue within the team, we are currently running on a backlog of around 10 weeks; this will have an ongoing impact on the processing days.
LE217	Total Number of New Benefit Claims	225	189	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 and specified exempt 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"> • Achieved disposal of a very energy inefficient building (Bridge Buildings). Completed 7 Jan 2022. • The Climate and Sustainability Officer has issued our Carbon Footprint figures. • Pivotal continue to survey the shortlist of our larger energy hungry buildings for sustainability improvements. We were not advanced enough to access the Public Sector Decarbonisation Fund but efforts to advance will mean we are better placed to access future funding. • 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. • Exploring the viability of introducing HVO as a fuel (building and vehicular) and are in discussion with National Trust who have recently implemented it on a nearby estate. • Successful grant funding bid for part finance of replacement Ice Machine at Appledore Fish Dock which will operate more efficiently. 	<p>Current Position – Ongoing Work in Progress for the entire Estate.</p>
		<p>Economic Development Team</p> <ul style="list-style-type: none"> • A funding bid for a more efficient ice machine has been submitted to the Marine Maritime Organisation as part of the Fisheries and Seafood Scheme. However, this is a complex project due to the nature of the spaces within the fish dock. • The Community Energy Fund from Devon County Council has given initial approval to a funding bid supported by Chris Fuller and Donna Sibley by Torridge Carbon Neutral. This proposal would explore the potential for Water Source Heat Pumps in former coal mines in Bideford / East-the-Water and also in the River Torridge. 	<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. Not applicable for parks and open spaces other than temporary benches in some areas (i.e. skate park) • Rationalisation process undertaken leading to TDC's stock being reduced to 27 sites (down from 36), through identification of no longer TDC owned sites. (giving a more realistic vision of stock). Presented update to External O&S Committee. • Victoria Park Community Group formally set up with bank account, Facebook page, Just Giving page. Press release written and delivered. Engagement with St Mary's Primary School started and planning open morning engagements with local users. 20% of funding for phase 1 achieved, although further work is required to clarify precise objectives for how this group can maximise its impact. PID submitted and extra funding applied for. 	<ul style="list-style-type: none"> - Identify (via parish & town engagement) which sites are to be transferred /retained by March 2022. - Phase 1 Victoria Park improvements by Spring 2022 Phase 2 - Victoria Park improvements by Summer 2023 - All TDC play areas to be rated as at least good (in line with the PAS) by Jan 2023. <p>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 agreed the formation of a Joint Planning Policy Committee outlining future governance arrangements. • Member visioning and branding workshops completed. • Final Project Plan, Project Initiation document, Local Development Scheme and Statement of Community Involvement prepared (for the Joint Planning Policy Committee on the 28th January). 	<p>Target date March 2024 for: Submission of 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.</p> <p>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! continue 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.</p> <p>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 • 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. • Detailed fee proposals are due back at the end of January for the engineering support required from the EA framework consultants. • We are awaiting a response from the new owners of the Amusement Centre to meet on site to discuss the wider proposals and implications for their business operations going forward. 		<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. • Setbacks were experienced in December due to Covid restrictions. Design Team meetings are progressing, and detailed discussions are taking place with end user teams on operational layout options and efficiencies. • Project momentum is expected to increase in the early part of 2022. 		<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)	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)	3,875.1			New measure. This will be the benchmark for future years.

Waste Management

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
New Measure	Garden Waste Tonnage	3,937	4,230	n/a	It's been a good year for the garden waste service both in performance and in terms of new subscribers. In 2020 the garden tonnage was heavily impacted by lockdown restrictions (more people at home doing home/garden improvements) so is not a good benchmark.
New Measure	Food Waste Tonnage	2,063	2,155	n/a	Our food waste tonnages are slightly lower than in 2020, 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 92 tonnes of food waste is a huge amount and it demonstrates just how many more people were cooking at home in 2020.
NI192	Total Recycling	56.1%	55.4%	56.00%	
NI191	Residual Household Waste per Household (Kg)	263Kg	270Kg	236Kg	

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. New Website now live with more online forms and an online subscription option. 	<p>Action Complete</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 Social media review and training taken place for key staff <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 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:</p> <ul style="list-style-type: none"> - 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. <p>Current Position - On Target</p>
	<p>Adoption and promotion of the armed forces covenant and employers' recognition scheme, integrating its aims within our council processes.</p>	<p>Public Health & Housing Manager Work commenced on Armed Forces Covenant and Employee Recognition Scheme.</p>	<p>Target date end March 2022 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.</p> <p>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</p> <ul style="list-style-type: none"> • Northern Devon app launched November 2021. Restrictions and government messaging lead to disappointing Christmas spend figures for some retailers, but there are plans to increase marketing for the app in Q4 to support post-Covid wave. • The Communications team provided poster and press release support to the shop local message. 	<p>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</p> <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 	<p>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.</p> <p>Current Position - On Target</p>

	<p>Modernise our HR processes and review our training and career development</p>	<p>HR & Communications Manager</p> <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. Not appropriate for use to book one off training. Consider staff updating own L&D record • iTrent reviewing L&D module through a working group – FC attending SW user group 		<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.</p> <p>Current Position - On Target</p>
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Theme 4 Our Council

Performance Measures December 2021

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	1.6	2.5	
LE151	End to End time for Full Plans (Days)	5.9	5.0	10.0	
LE155	% Building Control Applications Submitted Electronically	85%	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	4.67	3.81	5.11	

LE600b	Average Number of Employees (Full time equivalent)	225	225	n/a	
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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)	1.6	1.5	2.0	
LE300a	E2E time for processing Licensing Act Licences (Days)	3.8	6.3	5.0	
LE300b	E2E time for processing Other Licences (Days)	3.5	3.7	6.0	
LE306	% Licensing Applications Received online	20%	4%	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.	96%	96%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	93%	91%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	89%	91%	85%	

NI157	Majors - % Determined in 13 Weeks 2 Year Average	95%	95%	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	51	49	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. Renewed emphasis to be placed on the Planning Improvement Plan in specific relation to Pre-apps, with fee structure to be re-considered in order to provide a more efficient service
LE168d	E2E Pre-App's £300 Minor - Days Valid to Response	73	63	42	See comment for LE168c
LE168e	E2E Pre-App's £650-£1,000 Major - Days Valid to Response	77	106	42	See comment for LE168c
BV204	Number of appeals Lost / Total number of appeals	3/9 (33%)	5/10 (50%)	30%	
LE178	% Planning Applications Received via Planning Portal	76%	71%	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 - %	91%	95%	90%	
EF2	High Priority cases visited within 2 working days - %	100%	32%	100%	

EF3	All other cases visited within 14 working days - %	36%	28%	80%	Workloads remain high. However, following the introduction of structured workload meetings, a continued improvement is noted in the efficiency of the enforcement process.
EF4	Complainant updated or informed of decision within 56 days - %	58%	47%	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)	6.3	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	83.09%	82.98%	85.3%	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	81.86%	83.75%	84.01%	The COVID-19 pandemic has had a significant 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 ended, pro-active recovery action re-commenced.
LE209	Debtor Collection YTD	100%	100%	98.0%	