

Quarterly Business Report (QBR4)



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To End of March 2022

Theme 1 – Local Economy

- Business and community organisations were asked to register for the 'Devon Elevation Fund' which provided grants of between £2,500 and £25,000 for projects that help businesses and community organisations as they looked to re-establish themselves and grow after recent tough trading conditions.
- To help finalise the plans and implement the Northern Devon Futures Partnership, a successful bid to the LGA for a £25k allocation was followed by commitment from TDC, NDC and Petroc to allocate match funding (£15k each) to allow the recruitment of a dedicated resource.
- Torrridge continue to work 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. A draft report has now been presented (with a final report due in May 2022).

Theme 2 – Communities, Health and Housing

- Work was undertaken to ensure that the newly created independent leisure organisation set up by the Council (Active Torrridge) was able to commence operating on 1st April. Appropriate governance arrangements were implemented, facilities and services were transferred from the previous contractor and a recruitment drive successfully brought together an experienced and eager team to re-energise leisure provision within the district.
- The Joint Planning Policy Committee in January agreed to take the Affordable Housing SPD through to final adoption. Following a meeting of the Member Task & Finish Group, the Affordable Housing SPD has now gone out for a 6-week period of public consultation.
- Following a review and public consultation of the dog and drinking control provisions in force, a PSPO was adopted (and its provisions publicised).

Theme 3 – Our Environment Our Future

- Work was undertaken to ensure that the grounds maintenance work in the district, previously provided by a contractor (Tivoli) was able to commence operating in-house from 1st April. Appropriate governance arrangements were implemented, new equipment was purchased, and staff were transferred from the previous contractor.
- The 'People and Place' project (part of the joint local plan review) was soft launched, with a media and social media campaign. A public consultation commenced on the 31st March.

Theme 4 - Our Council

- Following a government announcement to help families with their increased domestic energy bills, work was carried out to enable the £150 discount to be paid in April for those whose homes are in council tax bands A-D (about 80% of homes). It will not apply to second homes or empty properties.
- During 2021/22 the Council offered an alternative career route for young people in the district, keeping key skills in the local area and bringing fresh ideas to the workplace. 7 apprentices were recruited, career events were attended at Bideford College and Great Torrington, and 6 work experience placements were agreed for Spring/Summer 2022.
- In 2021/22 the planning team received 1,496 planning applications (compared to 1,292 applications in 2020/21). The Planning team continued to achieve agreed service standards, with 91% of all applications being determined within time.

Income Monitoring (Variance to Budget)

March 2022

Description	Service Manager	Actual Year to Date	YTD Budget	Actual Same Time Last year	Notes on Income
Car Parking Income (including Season Tickets)	Estates Manager	£1,444,134	£1,436,711	£621,414	Full Lockdown Qtr 1 2020/21
Planning	Helen Smith	£1,219,196	£540,000	£1,124,036	Planning income still at historically high levels
Garden Waste	Richard Haste	£524,293	£516,000	£463,663	Price increase for 2021/22
Rental Income (Corporate Property & Caddsdwn)	Estates Manager	£842,604	£806,954	£612,936	
Northam Burrows	Estates Manager	£315,089	£122,709	£124,077	Full Lockdown Qtr 1 2020/21
Building Control	Helen Smith	£251,818	£247,924	£217,932	
Hostel Income	Janet Williams	£232,827	£222,934	£179,419	In 2020/21 – new property in Bideford came on-stream in October and social distancing limited number of occupants
Licensing	Janet Williams	£143,560	£130,370	£123,050	
Land Charges	Staci Dorey	£119,803	£107,000	£117,861	
Harbour & Pilotage	Richard Haste	£84,503	£64,142	£48,469	
Car Parking Penalty Notice Income	Estates Manager	£37,180	£41,250	£30,570	
Total Receipts from above		£5,215,007	£4,235,994	£3,663,427	

Salaries Monitoring (Variance to Budget)

March 2022

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)	£8,374,185	£8,860,969	£8,860,969	259	16.5 FTE

Note 1: Not all vacancies are full time vacancies.

Budget Monitoring - Revenue

March 2022

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £
1,601,276	1,584,882	Chief Executive	1,601,276	1,584,882		(16,394)	
2,446,850	1,988,136	Head of Legal & Governance	2,446,850	1,988,136		(458,715)	
1,395,817	833,255	Finance Manager (S151)	(1,395,817)	833,255	2,229,071		
4,199,764	2,998,858	Head of Communities & Place	4,199,764	2,998,858		(1,200,906)	
6,852,074	9,177,437	Funding	(6,852,074)	(9,177,437)		(2,325,363)	
(0)	(1,772,308)	Total	(0)	(1,772,308)	2,229,071	(4,001,378)	(1,772,308)

Highlights

Overspends (in £'000)	over budget	% of budget
Housing Benefit Subsidy shortfall - Homelessness	162	56%
Software related costs	121	n/a
Premises Related Costs (including Utilities)	100	10%
Tipping off charges - Deepmoor	67	n/a
Bad Debt Provision	67	n/a
Covid-19 related expenditure	61	n/a
Various supplies and services	49	n/a
Professional Fees	31	14%
Bank Charges, Audit, Insurance & interest receivable	48	14%
Court Costs / VAT Shelter	27	16%
Transport Related costs	33	6%
Expenditure on Dangerous structures	20	n/a
Previous Surplus Set Aside for Reserves		
Funding of Apprentices	100	n/a
Succession Planning Reserve	153	n/a
Transition in Government Funding Reserve	600	n/a
Recommendations from C&R		
Contribution to Capital	160	
Contribution to Economic Development & Training	65	
Various one off grant support	57	
Household Support Funding	36	
Subtotal overspends	1,957	

Underspends (in £'000)	under budget	% of budget
Planning Income	(669)	124%
New Burdens Funding - Administration of Restart Discretionary Grants & Omicron	(488)	n/a 73%
Salary vacancies over £300k target	(218)	
Car Parking Income (Burrows)	(180)	144%
Grant Income (inc Covid related Track & Trace payments)	(165)	n/a
Rental and Other Income	(132)	12%
Collection Fund Related Surpluses	(109)	1%
Supplies and Services	(108)	
Legal Income include receipt from sale of Easement	(124)	2067%
Other Local Authority Contributions	(85)	26%
Other under & overspends	(73)	n/a
Refund of Court Costs	(40)	n/a
Cost Share & Garden Waste Income	(38)	3%
Support for Leisure	(32)	11%
Business Rates	(28)	7%
Crematoria Income	(22)	15%
Training	(19)	22%
less than £5k	(27)	
Subtotal underspends	(2,557)	

The headline figure is a projected surplus for the financial year 2021/22 of £1,772k, BEFORE allocating monies to reserve. The projected surplus at Quarter 3 was £1,171k which C&R allocated to reserves as detailed below. The additional surplus forecasted £601k (£1,772k less £1,171k) has yet to be allocated.

- **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.
- **Contribution to Capital - £160k** Reflecting the pressures of Construction Price inflation on the capital program
- **Economic Regeneration - £65k** To fund various funding bids such as levelling up etc
- **Various one off grant support - £57k** Various one off funding to charitable/not for profit organisations
- **Household Support - £36k** Support for the most needy in our communities facing inflationary pressures

Key significant **adverse** variances

A projected overspend of £162k is anticipated with regards to Housing Benefit subsidy. This is due to 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 sustainable tenancies to move people into from temporary accommodation.	£162k
The Council has a projected overspend on software arising from a variety of reasons, increased investment in Cyber Security, new Software relating to the new website and social media. Also, the majority of software licenses have annual increases linked to inflation, which has risen significantly with inflation.	£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	61k
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 for £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	£669k
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	£488k

staff). However, the discretionary business support grants are more complex to administrator and colleagues from North Devon Plus will process these at a projected cost to the Council of circa £57k	
Staffing vacancies - over and above the vacancy target of £300k partly reflect difficulties the Council has experienced in recruiting	£218k
The period of charging for vehicular access to the Northam Burrows was 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.	£180k
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	£165k
Collection Fund Related Surpluses, e.g. additional monies received from the Devon Business Rate Pool, increased business rate income from renewable energy schemes	£109
The Council received £84k for the sale of an Easement relating to South Street Torrington	£84k

Investments

March 2022

Short Term Treasury Deposits	Amount	Trade	Dates	Ethical Investment	
				Y/N	Notional Cost
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	14,000,000				-
Deposit A/C	10,707,000			N	-
Total on deposit	24,707,000				-

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	159,395	23,203	182,597	208,104	390,701
Vehicles	842,000	315,496	526,504	842,000	3,654,000	4,496,000
Property/Infrastructure	9,364,000	580,297	8,783,703	9,364,000	1,628,000	10,992,000
Regeneration	163,000	1,071,795	128,270	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	780,645	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	2,919,987	10,886,409	14,061,833	10,013,104	24,074,937

Vehicles	The budget of £842k 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. This budget also includes £173K for grounds maintenance vehicles and equipment, which was added to the capital programme by Full Council in December 2021, these vehicles and equipment had not been received by year end.
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. The Burrows Centre being largely funded from external grants.
Community	The Budget includes the Disabled Facilities Grants of £1m (funded from Better Care Funding via Devon County), of the remainder, £308k relates to homelessness accommodation and remodelling Barton House Homelessness Hostel.
Environment	The Budget includes £143k for Torrington Cemetery Extension, and £157k for Northam Burrows estuary work.

Budget Monitoring – Earmarked Reserves

As at December 2021

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 took place in 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 but was dependent on full agreement with all partner organisations.</p> <p>Current Position - Finalising the structure and implementing the working model for the Strategic Board had stalled due to the ongoing availability of resources. However, following a successful bid to the LGA and commitment from TDC, NDC and Petroc to match the £25k allocation with £15k from each, we will be able to recruit dedicated resource to finalise the plans and implement.</p>
	<p>Promote the District to attract inward investment.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Nature Tourism business support has been rolled out and given national promotion through working with the North Devon Biosphere and Unmissable England 	<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 has old content but cannot be accessed, but this will shortly become inactive.</p> <p>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). • Year 1 review has been progressed with NDC to highlight progress on delivering on this recovery prospectus. 	<p>Despite the ongoing challenges and capacity issues there has been significant progress on delivering goals laid out in the Recovery Prospectus</p> <p>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 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>	<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"> • Work with Devon County Council on “urban renewal” has been undertaken and a Bideford Regeneration Board has been created including 4 appointed positions who applied to be on the board following an open invitation process. • Ongoing support for the development of Bridge Buildings has been provided, including backing for funding bids. • The Globe project has now been paused due to the owner’s desire to explore a residential solution. • Middle Dock investigations as part of the Community Renewal Funding have developed. A user-identification process has begun with 5 Higher Education partners across the UK and 2 proposals have come forward. Discussions are now underway with those 2 HE partners. 	<p>Current Position - On Target</p>
		<p>Economic Development Team</p> <ul style="list-style-type: none"> • The Nature Tourism Officer role has now been combined with the work of the Biosphere to develop a stronger, coordinated approach. • Nature Tourism workshops have been held with Unmissable England to build the profile of the work in northern Devon. This included 2 webinars and 2 in person workshops to support local businesses to adopt a stronger joined-up experience offer within their business model. • Details of the DSCVR app are to be included within the support information provided by the Biosphere to accommodation providers to raise awareness with tourists. • Ongoing support to the consultants who have been appointed by North Devon+ to explore DMO options. 	<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 Airband, Jurassic Fibre and Openreach have all been progressing local build-out. Communication remains very poor from all 3.</p>	<p>95%+ households in Torridge will be connected to superfast broadband by March 2024.</p> <p>Current Position - On Target</p>
<p>Support businesses and the local economy</p>	<p>Encourage business and enterprise through investment and business support.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Castle Hill Work Hub is now open, although uptake has been slow as a result of significant Omicron anxiety and also cost of living issues which are creating nervousness about taking on additional costs. As a result, additional promotional activities and spend have been paused in April due to those factors and Easter holidays. That said, engagement has been undertaken with local accountants, solicitors and also holiday cottages / accommodation providers. • 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. A draft report has now been presented, with a final report in early May. • The launch of that report will take place at a second Northern Devon - marine opportunities event, which will take place on Friday 13th May, 9-1 at Petroc. 	<p>Current Position - On Target</p>

Theme 1 Local Economy

Performance Measures March 2022

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%	99.6%	99.0%	In addition to this measure, 98.7% of all invoices are paid within 14 days.

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	Mar 2022 Torridge 2,650 Southwest 225,693 UK 4,065,025	Mar 2021 Torridge 3,234 Southwest 266,365 UK 4,689,079	-	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, during 2021/22 the overall figures have fallen by 18% in Torridge. Decreases have also taken place across the Southwest (-15%) and the UK (-13%). Unfortunately, we are now seeing labour shortages, leading to wage inflation (see indicator LE236b) and recruitment issues in many sectors, with hospitality being most severely impacted. The overall Torridge unemployment rate has fallen to 2.8% but the unemployment level in Bideford South has marginally increased.
New	Number of people who <u>are in</u> employment and claiming Universal Credit	Mar 2022 Torridge 2,075 Southwest 175,297 UK 2,857,223	Mar 2021 Torridge 2,102 Southwest 178,453 UK 2,797,177	-	During 2020/21 there were large increases in the number of people in Torridge who <u>are in</u> employment and claiming UC. In 2021/22 the numbers began to decrease (a fall of 1% in Torridge and in the Southwest) suggesting that the increase in claimants had peaked. However, the total numbers for the UK have increased by 2% in 2021/22 and a significant number of people have fallen out of the labour market nationally which has caused significant issues with recruitment. Of more concern in Torridge is that following a noticeable reduction during 2021, there has been a 3% increase between January and March 2022, reversing most of the previous reduction.
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)	14.4	16.3	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. • Following a meeting of the Member Task & Finish Group, the Affordable Housing SPD has now gone out for a 6-week period of public consultation. 	<p>The Affordable Housing SPD is now in a period of required public consultation from the 31st March – 13th May 2022. Following the consultation, any amendments required because of information received from the consultation will be made prior to consideration and adoption by the Joint Planning Policy Committee.</p> <p>Current Position - On Target</p>
	<p>Investigate the feasibility of becoming a direct housing provider.</p>	<p>Strategy, Performance & ICT Manager 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. • Successful bid to the LGA Housing Advisor Programme and a £25k grant awarded to Torridge to help progress this project further. • TDC Members agreed £25k match funding • Further review of TDC land and a Cllr Workshop booked for the 17 May to review land options • Contact made with LHA's and first meeting held 	<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. 	<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"> . 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. . 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.	<p>Public Health & Housing Manager</p> <p>While a strategy is under development and due to report in May 2022, focus over the last year has been on taking opportunities across a range of measure to improve provision:</p> <ul style="list-style-type: none"> - funds secured for increasing hostel provision, - external funding secured for pods, - review of land/ assets for potential sites, - increase in the number of PSL properties, - 'resonance' bid, - closer working with local agents 		<p>Plan to develop and have adoption a revised Homelessness Strategy for TDC in conjunction with partner organisations.</p> <p>Current Position - Ongoing</p>
Reduce health inequalities while promoting active & healthy lifestyles.	Implementation of a new Council Tax Support scheme	<p>Revenues & Benefits Manager</p> <p>The working group met on 12 January to discuss this. Our CTS data has been shared with a company called Policy In Practice who are modelling costs on 3 different schemes. Once the information comes through it will be analysed & the working group will meet again.</p>		<p>The implementation of a simplified scheme that is understood by customers and reduces the administration required to manage the scheme by March 2023.</p> <p>Current Position - On Target</p>
	Embed the principles and processes for the Protection of Children and Vulnerable Adults within the culture of the organisation.	<p>Legal Services Manager</p> <p>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.</p>		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 – Active Torridge came into operation in April 2022 and health and wellbeing will be part of the development of that new operation. Active travel group is meeting regularly to oversee local initiatives.
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"> • Review of dog and drinking control provisions in force within District. • Consultation on revised provisions and conversion into PSPO's; • Adoption of revised provisions; • Publication of revised provisions. 		Action Complete

Theme 2 Communities, Health and Housing

Performance Measures March 2022

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	6/708 0.8%	0.9%	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	185	No Cases to Report	200	The DFG service came back in house in April 2021 and we've built up our caseload over the year, and now we're operating almost to capacity of our resources. While we have streamlined some of our processes for some of the straightforward adaptations (such as stairlifts and level access showers), the more complex cases are not reflected in this return given that some of these will involve detailed specifications being drawn up, planning permission and most significantly at the moment, long lead in times for building works to start (some tenders being approved in April 2022 are being given earliest start dates of October/ November 2022. It is likely that this will impact significantly on this indicator in future returns, so we are working to divide this indicator into two separate indicators so that the end-to-end times reported will differentiate between the complexity of cases.
NI156	Average Number of households living in temporary accommodation	43	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)	797	825	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	436	467	n/a	
LE562	% Successful Homelessness Preventions	59%	68%	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	39%	45%	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	186	119	n/a	A number of strategic allocated sites have now gained permission and the developers are onsite. As site proprietary work and infrastructure works are completed, it is expected that these sites will produce larger numbers of completions in the coming years.
NI155	Number of Affordable homes delivered (gross)	40	12	171	The Increase in provision of affordable dwellings as a percentage of those delivered is welcomed. See also 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.	131	70	n/a	
BV078a	New HB Claims - Benefits Processing (Days)	48.1	25.2	20.0	Due to the level of work being received, Government initiatives being put onto the team, and a continuing resource issue (e.g. recruitment difficulties in the market place), we are currently running on a backlog of around 12 weeks; this will have an ongoing impact on the processing days.
BV078b	Changes - HB Benefits Processing (Days)	14.5	7.9	8.0	Until we can recruit and train additional staff, we have adopted a range of measures to try and address the backlog: Bringing in support from other teams to answer calls, etc; additional resources / staff to help with the Government schemes impacting the team; managed customer call times
LE217	Total Number of New Benefit Claims	298	248	n/a	Note: this measure will continue to show long term declining numbers as in most cases people are being migrated to Universal Credit which is not included in these figures. The migration of cases to UC is due to recommence from 2024. 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"> • Completed the disposal of a very energy inefficient building (Bridge Buildings). • The Climate and Sustainability Officer has issued our Carbon Footprint figures. • Initial surveys of the shortlist of our larger energy hungry buildings for sustainability improvements by Pivotal have been completed. 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. The review of leases is ongoing. • 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. No further progress in Q4. • Successful grant funding bid for part finance of replacement Ice Machine at Appledore Fish Dock which will operate more efficiently. The new ice machine has been installed. 	<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 - improvement works are required prior to the Parish/Town Councils taking on the sites, so this work will be delayed. - Phase 1 Victoria Park improvements by Spring 2022 Phase 2 - Victoria Park improvements by Summer 2023. The phase 1 improvements will not be completed until Spring 2023. - All TDC play areas to be rated as at least good (in line with the PAS) by Jan 2023. <p>Current Position – First two actions are running 12 months late, but third action is 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). • The 'People and Place' project has now been soft launched, with a media and social media campaign (including pro-active emails and letters to entrants in the consultation database, leaflet in C/Tax bills across Northern Devon, social media and newspaper articles, and local radio interviews. The soft 	<p>Target date 2024 for: Finalisation / Draft publication 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>launch coincided with a consultation period of the 31st March – 29th April in relation to –</p> <ul style="list-style-type: none"> - Community Survey; - Statement of Community Involvement; - Housing & Economic Land Availability Assessment Methodology (HELAA); - Nominations to sit on a stakeholder panel; - Call for Sites 		
<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. Current Position – Ongoing Work in Progress to monitor, which shows no indication of significant deterioration over the winter months or through Storm Eunice.</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. • Detailed fee proposals received from the EA Framework Team. • 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. The Expected site meeting with the new owners of the amusement centre did not take place in Q4. 		<p>Current Position – Ongoing Work in Progress</p> <p>Start on site will not take place until 2024 at the earliest.</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. 		<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>

		<ul style="list-style-type: none"> • 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. • The Design Team were appointed and worked up Concept Design to RIBA Stage 2. Formal sign off expected in April 22. • Site acquisition process ongoing. • Planning Pre-app has been submitted. 		<p>Current Position – Construction economic outlook remains challenging, and this is expected to impact on tender interest and returns. Start on site for the main buildings is unlikely until Spring 2023 due to Planning & Procurement issues. Steel frame design and delivery remains a concern.</p> <p>Target completion now unlikely until early 2024.</p>
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Theme 3 Our Environment Our Future

Performance Measures March 2022

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	4,610	4,981	n/a	The garden waste service continues to grow in terms of the customer base. However, tonnages did drop in the winter months and the late winter storms had an impact on the amount of garden waste being generated.
New Measure	Food Waste Tonnage	2,748	2,897	n/a	Our food waste tonnage was higher in 2020/21 which was partly due to the impact of lockdowns and the amount of food waste being generated at home. Q4 has seen figures dip slightly on the previous year which may be linked to the changing economic conditions people are dealing with.
NI192	Total Recycling	53.9%	55.2%	56.00%	<p>This is a disappointing outcome. Performance was stronger in previous quarters but in Q4 our crews experiencing some very light days. It may be that the cost-of-living increase has started to bite, and people have less money to spend. 2021 was also the first Christmas since the start of the pandemic where people were able to return to celebrations away from the home.</p> <p>A further factor was an interruption to our small household WEEE service following a change in service provider. We have several tonnes of WEEE awaiting collection which would have made a difference to this year's figures. This tonnage will now go into the 2022/23 figures.</p> <p>We are already developing plans to enhance our communications activity in 2022/23 to raise participation in the recycling service including a focus on batteries and WEEE. We also currently have a Waste Recycling Adviser visiting properties in the district to encourage greater use of the services on offer.</p>
NI191	Residual Household Waste per Household (Kg)	349KG	360Kg	320Kg	<p>This represents a drop on last year, tempered however by a lower recycling performance than anticipated. It does seem that there has been an element of rebalancing since the end of numerous lock downs and furlough. Now that things have settled there is a chance to correct this trend and raise the recycling performance to a higher level.</p> <p>The fact that both the total recycling rate and the residual household waste tonnage have both reduced, suggests that recyclable materials are not being put directly into the black bags.</p>

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"> • Worked with the Comms team to replace the Council's existing website with a modern interactive version. • Working Group held for Cllr and Parish reps. Training for web editors held on new accessibility requirements. • Website training held prior to the transfer of data from old to new. • New website 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> <p>Updated and relevant communications & consultation strategy to support the Council's visions and goals:</p> <ul style="list-style-type: none"> - Gov Delivery launched 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 - Social media review and training taken place for key staff 	<p>Action Complete</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.</p> <ul style="list-style-type: none"> • Redesign of website forms nearly complete. • Scoping meeting held with first Service. • Draft Digital by Default Strategy produced. 	<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 Adoption of Armed Forces Covenant; Adoption of Employer Recognition Scheme; Promotion of both to local businesses; Development of a web resource for local support & information; Explore setting up an AFC forum with NDC.</p>	<p>Action Completed</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 marketing plan rolled out and linkage opportunities explored with Cornwall who have also launched the same app for their towns. • The Welcome Back Fund was utilised to develop promotional assets to be utilised during the course of next 12 months. A usage plan is being developed and exploring potential cost requirements. 	<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 Offered an alternative career route for young people, keeping key skills in the local area and bringing fresh ideas to the workplace:</p> <ul style="list-style-type: none"> - Apprenticeship recruitment campaign - 7 apprentices recruited - Bideford College and Great Torrington careers events - 6 work experience placements agreed for Spring/Summer 2022 	<p>Action Complete</p>

	Modernise our HR processes and review our training and career development	HR & Communications Manager Improved experience for users with employment records digitised. Accessible up to date/timely information. Full employment records available to staff and managers: <ul style="list-style-type: none"> • iTrent fully implemented. • New Appraisal process (performance management) for all staff using iTrent • iTrent Learning & Development module now used for corporate training. 		Action Complete
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Theme 4 Our Council

Performance Measures March 2022

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)	5.7	5.1	10.0	
LE155	% Building Control Applications Submitted Electronically	94%	95%	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	6.34	5.12	7.0	
LE600b	Average Number of Employees (Full time equivalent)	226	224	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)	1.6	1.5	2.0	
LE300a	E2E time for processing Licensing Act Licences (Days)	3.5	6.3	5.0	
LE300b	E2E time for processing Other Licences (Days)	4.0	3.7	6.0	
LE306	% Licensing Applications Received online	18%	3.4%	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.	88%	97%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	92%	91%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	89%	90%	85%	
NI157	Majors - % Determined in 13 Weeks 2 Year Average	94%	96%	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	53	48	35	Response times for Pre-app responses continue to suffer due to the requirement to meet nationally set planning application targets given the significant increase in application submissions seen within TDC. The emerging Planning Business Plan specifies action in relation to Pre-apps, with fee structure to be re-considered in order to provide resource and a more efficient service.
LE168d	E2E Pre-App's £300 Minor - Days Valid to Response	79	63	42	See comment for LE168c
LE168e	E2E Pre-App's £650-£1,000 Major - Days Valid to Response	73	101	42	See comment for LE168c
BV204	Number of appeals Lost / Total number of appeals	6/13 (46%)	6/12 (50%)	30%	Appeal numbers continue to be low, with no costs awarded against TDC on appeal.
LE178	% Planning Applications Received via Planning Portal	75%	72%	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 - %	92%	95%	90%	
EF2	High Priority cases visited within 2 working days - %	100%	32%	100%	
EF3	All other cases visited within 14 working days - %	38%	28%	80%	Workloads remain high, although response times are seeing some improvement. Enforcement cases continue to be prioritised in accordance with the Enforcement Plan.
EF4	Complainant updated or informed of decision within 56 days - %	58%	42%	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	No Cases to Report	7.0	This was an average of 7.6 days in 2019/20

Revenue & Benefits

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV009	Council Tax Collection Rate	97.55%	97.33%	98.5%	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 up until January 2022; due to resource issues recovery action was not taken in February and March 2022 - 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	98.26%	95.91%	98.5%	Recovery action has returned to normal this year and this is reflected in the collection rate returning to pre-pandemic levels. Businesses are also still being paid additional relief to help with their recovery and this has helped to improve the collection rate.
LE209	Debtor Collection YTD	100%	98.9%	98.0%	Debtor recovery has returned to normal this year and has returned to pre-pandemic levels.