

Quarterly Business Report (QBR2)



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To End of September 2022

Theme 1 – Local Economy

- Work has been undertaken to develop the Bideford Regeneration Board's vision and strategy, and at the same time to overhaul the Discover Bideford website and app to create a really useful set of resources for the community and visitors alike.
- The Investment Zone concept was launched in September's mini-budget to create tax-incentives to proposed new-builds in specific areas. Although initially focused on pre-decided cities or areas such as Freeports, this scheme was expanded to allow an EOI process through County Councils. Following a frenetic 10 day period working with the site owners to pull together impact data we were delighted that Devon County moved our proposals forward to central government for employment land at Caddsdon, Bideford Business Park, Doble Lane extension in Holsworthy, and the regeneration sites at the Creamery in Great Torrington and then Brunswick Wharf in Bideford. We will now await news as to the government's reaction and any next steps!
- The Rural England Prosperity Fund (REPF) launched on September 3rd, by the Department for Environment, Food and Rural Affairs (Defra) and is designed as a top-up to the UK Shared Prosperity Fund. Torridge has been allocated £995,347 to cover April 2023 – March 2025. In a similar way to the Shared Prosperity Fund investment plan developed over the summer, we have worked with local stakeholders through the Northern Devon Futures board and action groups to propose a series of investments in important local community infrastructure as well as a grant scheme for businesses to support their sustainability and productivity efforts. This addendum is due for submission in November if approved by Full Council on 31st October.

Theme 2 – Communities, Health and Housing

- A further package of funding was launched to support local projects and initiatives, which includes an immediate top-up for a dedicated fund to help support households that find themselves in need of a "helping hand".
- We launched a public consultation for its Council Tax reduction scheme ahead of plans to significantly change and improve the way the scheme operates for people of working age.

Theme 3 – Our Environment Our Future

- Volunteer Recruitment drive undertaken for Northam Burrows Autumn Conservation Projects. As with previous years the Ranger team have organised a full programme of work party events for the community to get involved in, with an opportunity to learn more about nature and learn some new skills.
- Works were scheduled at Bucks Mills Lime Kiln over concerns for structural stability
- We proudly supported 'The Great Big Green Week 2022' with residents across the district being invited to participate in a series of local events.

Theme 4 - Our Council

- Torridge launched a public consultation for its Council Tax reduction scheme ahead of plans to significantly change and improve the way the scheme operates for people of working age.
- In an unusual step to consider and make budget related decisions during the year Councillors voted overwhelmingly on proposals to protect front line services deemed vital to residents in Torridge, as budgets come under threat from spiralling costs and unprecedented levels of demand for help.

Performance Highlights Q2

September 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	£932,801	£904,735	£828,033	increased charges 22/23
Car Parking – PCNs	Estates Manager	£29,746	£27,500	£23,162	
Northam Burrows	Estates Manager	£267,153	£240,209	£272,615	increased charges 22/23 - 2021/22 was an exceptional summer season
Rental Income (Corporate Property & Caddsdwn)	Estates Manager	£565,061	£425,676	£399,874	Timing of Payment Plans
Planning	Helen Smith	£479,409	£418,750	£811,597	Currently up on 22/23 budget which was increased by £250k but showing signs of slowing down. 21/22 was an exceptional year for planning applications
Garden Waste	Richard Haste	£669,212	£658,286	£607,100	increased charges 22/23
Harbour & Pilotage	Richard Haste	£59,752	£38,430	£33,061	Invoice re 21/22 Oldenburg raised in 22/23 and income from Deo Gloria sand dredging
Building Control	Helen Smith	£139,487	£124,188	£130,048	may drop in winter months - as less building undertaken in winter months
Licensing	Janet Williams	£89,371	£77,464	£66,842	taxi licensing picking up this year
Hostel Income	Janet Williams	£116,554	£115,468	£121,546	Currently on budget but income below this time last year, as High st Hostel being used by 2 larger families so can only claim limited HB
Land Charges	Staci Dorey	£57,233	£56,000	£66,362	slight cooling off in property market
Total Receipts from above		£3,405,780	£3,086,705	£3,360,239	

Salaries Monitoring (Variance to Budget)

September 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)	£4,800,377	£4,941,042	£9,896,217	266	12 FTE

Note 1: Not all vacancies are full time vacancies.

Budget Monitoring - Revenue

September 2022

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £
832,274	748,796	Chief Executive	1,728,255	1,731,235	2,980		
1,724,943	1,378,068	Head of Legal & Governance	2,510,343	3,345,883	835,540		
1,970,131	2,554,516	Finance Manager (S151)	(1,024,548)	(1,109,192)		(84,644)	
2,238,239	1,978,066	Head of Communities & Place	4,122,164	3,933,965		(188,199)	
2,117,895	1,102,907	Funding	(7,336,214)	(7,243,218)	92,996		
4,943,220	4,820,849	Total	(0)	658,673	931,516	(272,843)	658,673

Highlights

Overspends (in £'000)	over budget	% of budget
Homelessness – Temp Accommodation (includes Housing Benefit subsidy shortfall)	1,067	288%
Staff costs – primarily impact of additional costs of 2022/23 pay award being above budgetary provision - includes agency costs	557	6%
Transport Costs - Fuel	105	28%
Utilities (Gas, Electricity)	93	33%
Funding -NNDR Covid19 additional restrictions reliefs	93	2%
Premises costs (Contract Cleaning, Security)	77	14%
Insurance	56	1%
Court Costs – liability charged	39	28%
Other over and under spends	20	n/a
Subtotal – overspends	2,107	

Underspends (in £'000)	under budget	% of budget
Release Monies from reserve	(552)	n/a
Interest Receivable from temporary treasury deposits	(412)	1212%
Salary vacancies over £400k target	(134)	34%
Grant Income- Energy Rebate, administration of Hardship Support	(148)	n/a
Settlement of outstanding liabilities re previous provision of leisure	(59)	n/a
Income from vehicular access to Northam Burrows	(52)	22%
Land Charges – Grant income from Valuation Office relating to transfer of functions to VO	(49)	n/a
Rental and Other Income	(27)	3%
Other local authority contributions	(15)	5%
Subtotal underspends	(1,448)	

The headline figure is a projected deficit for the financial year 2022/23 of £659k, the key variances are expanded upon below

Key significant adverse variances	
A projected overspend of £1,067k is projected with regards to the fulfilment of the Councils statutory homelessness responsibilities; the overspend being a combination of temporary accommodation and housing benefit subsidy shortfall.	£1,067k
Staff costs – the prime driver being the 2022/23 pay award which added circa 7% to the Council pay bill (which is the single largest item of expenditure for the Council). The projected overspend also includes the costs of backfilling vacant posts; the costs of which have risen as a result of inflationary pressures within the job market.	£557k
The Council is incurring inflationary pressures across the delivery of its services, in particular Fuel, Utilities, Contract cleaning and insurance (insurance premiums being linked to inflation and costs of rebuilding premises)	£334k
Timing issues pertaining to the awarding of Covid19 additional restrictions business rate relief, have resulted in a shortfall in income from retained business rates for 2022/23	£93k
Key significant favourable variances	
In light of the projected 2022/23 deficit reported to Full Council on the 5 th September 2022, monies held in reserve which were not deemed critical to on-going / future service delivery were released to mitigate the projected 2022/23 deficit	£552k
Recent rises in interest rates have increased markedly the return the Council can make on its short term treasury deposits	£412k
The Council has been the recipient of various grants in recognition of its role in supporting various Government initiatives pertaining to the cost of living crisis. Whilst some additional resources have been engaged to carry out this work, it has largely been delivered within existing resources.	£148k
The Council set a vacancy target each year in recognition that there will be gaps between employees leaving the Council and the employment of their successors, for 2022/23 this target is £400k. With the retention and recruitment issues facing the Council, the Council is forecasting the vacancy target will be exceeded by £134k	£134k
For 2022/23 the vehicular access charge for Northam Burrows were increased, with the chargeable season coming to an end the projected income is above target	£165k
Collection Fund Related Surpluses, e.g. additional monies received from the Devon Business Rate Pool, increased business rate income from renewable energy schemes	£52k
The Valuation Office is taking on some functionality currently undertaken by the Council Land Charges team. In order for this process to be completed there is a requirement to migrate data. The Valuation Office has provided £49k in funding to the Council in respect of this task	£49k

Investments

September 2022

Short Term Treasury Deposits	Amount	Trade	Dates	Ethical Investment	
				Y/N	Notional Cost
Yorkshire Building Society	5,000,000	1 Year @ 2.46%	05/07/2022 - 05/07/2023	N	-
Nationwide Building Society	3,000,000	3 months @ 1.42%	06/07/2022 – 06/10/2022	N	-
Nationwide Building Society	2,000,000	6 months @ 1.78%	06/07/2022 – 06/01/2023	N	-
Leeds Building Society	2,000,000	6 months @ 1.70%	20/06/2022 - 20/12/2022	N	-
Leeds Building Society	3,000,000	6 months @ 1.70%	20/06/2022 – 20/12/2022	N	-
Goldman Sachs International Bank	2,000,000	1 Year @ 2.73%	08/07/2022 – 10/07/2023	N	-
Goldman Sachs International Bank	3,000,000	1 Year @ 5.71%	28/09/2022 – 28/09/2023	N	-
Subtotal - Short Term Treasury Deposits	20,000,000				-
Deposit A/C	3,424,000			N	-
Total on deposit	23,424,000				-

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

Programme Area	Net Capital Programme Budget 2022/23 £	Spent to 30 Sept £	Net Capital Budget Programme c/f £	Gross Capital Programme Budget 2022/23 £	Gross Capital Programme Budget 23/24 – 26/27 £	Total Capital Programme Budget 22/23 – 26/27 £
ICT Related	255,307	103,737	151,570	255,307	260,000	515,307
Vehicles	1,199,504	450,927	716,577	1,199,504	3,896,465	5,095,969
Property/Infrastructure	10,338,703	236,674	10,134,030	10,338,703	1,331,929	11,670,633
Regeneration	134,270	-12,037	146,307	134,270	4,060,608	4,194,878
Culture & Sport	369,001	170,906	198,096	369,001	4,999	374,000
Community	736,918	310,608	1,181,746	1,492,355	2,000,000	3,492,355
Environment	487,809	0	487,809	487,809	0	487,809
Total	13,521,513	1,260,814	13,016,135	14,276,950	11,554,000	25,830,950

Vehicles	The budget of £1.2m 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. So far this year £289k has been spent on two refuse vehicles. We have also purchased 2 car park vans, and £110k of Ground Maintenance Equipment. Further replacement vehicles are anticipated in the remainder of the financial year.
Property/Infrastructure	The budget includes £7m for a new Environmental Centre, this project is expected to start in this financial year. The budget also includes £710k for Strategic Property Acquisition.
Regeneration	The Budget includes several smaller projects and includes the retention on the Burrows Centre.
Culture & Sport	The budget includes £350k for Leisure, of which £95k has been spent on gym equipment and £65k on refurbishment work.
Community	The Budget includes the Disabled Facilities Grants of £775k (funded from Better Care Funding via Devon County), of the remainder, £302k relates to homelessness accommodation and remodelling Barton House Homelessness Hostel.
Environment	The Budget includes £157k 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	432,557	75,000	(42,294)	0	(465,263)	0	
Section 215 Notices	110,609	0	0	(110,609)	0	0	
Appeals	137,646	20,000	0	(50,000)	0	107,646	
Apprentices	146,510	0	(106,256)	0	0	40,254	
Business Support	194,270	0	0	0	(194,270)	0	
Economic Regeneration	144,750	0		23,792	(21,850)	146,692	
Transitional Government Funding	2,386,732	0	(926,417)	552,927	0	2,013,242	
Project	153,792	0	0	(153,792)	0	0	
Homelessness	145,629	0	(38,642)	0	0	106,987	
Leisure reserve	697,738	58,610	(57,688)	(176,947)	0	521,714	
Various Future Commitment Reserves (<£100k)	621,473	33,225	(211,870)	(85,371)	(41,850)	315,606	
Succession planning & retention reserve	153,000	0	0	0	(25,000)	128,000	
Local Plans Inquiry Reserve	295,731	0	0	0	0	295,731	
Earmarked Revenue Reserves	5,620,437	186,835	(1,383,167)	0	(748,233)	3,675,871	***
TDC NNDR Coll Fund Surplus/Deficit	2,561,482	0	(2,550,121)	0	(11,361)	0	
Covid 19 grants receipted in advance	260,884	0	(143,594)	0	(117,290)	0	
Subtotal Other Revenue Reserves	2,822,366	0	(2,693,715)	0	(128,651)	0	+++
Total revenue earmarked reserves	8,442,803	186,835	(4,076,882)	0	(876,884)	3,675,871	
Earmarked Capital Reserves	7,648,680	914,324	0	0	(8,381,720)	181,284	
Total Earmarked Revenue & Capital Reserves	16,091,483	1,101,159	(4,076,882)	0	(9,258,604)	3,857,155	

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

Transition in Government Funding Reserve	£2,013,242	Appeals Reserve	£107,846
Local Plan Enquiry Reserve	£295,731	Leisure Reserve	£521,714
Backlog Maintenance Reserve	£465,263		

+++Other Revenue Reserves

The Covid 19 grants reserve of £117k 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 North Devon Futures 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. • Meetings are now regularly taking place 	<p>Action Complete</p>
	<p>Promote the District to attract inward investment.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Discover Bideford website now taken back in-house and developed as a strong selling point for the town. Over 350 business listings and 135 events have been added to the website. Engagement with Bideford Businesses has started. Strategy for the promotion of website is underway • Appledore Clean Maritime Innovation Centre stands to be the largest inward investment opportunity the district has experienced. Continued engagement with existing partners and potential tenants has been undertaken, with a strong interest being shown. 	<p>Inward investment is never an action which can be completed.</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"> • Through the Economy, Innovation and Skills (EIS) Action group, sitting underneath the Northern Devon Futures Board, initial steps have been taken to map out a route to the delivery of a Northern Devon Economic Strategy by mid-2023. 	<p>An initial scoping exercise has now been undertaken and first discussions undertaken with the public-private EIS group.</p> <p>Current Position – Progress needed</p>
<p>Develop town centres and the rural offering;</p>	<p>Deliver the Northam Burrows Visitor Centre as a quality</p>	<p>Major Projects & Estates Manager</p> <p>The new centre was officially opened on 23 July 2021, providing a new environmental education facility, café,</p>	<p>Action Complete</p> <p>End of Defect Inspection completed. Minor defects being attended to.</p>

recognised as great places to live, visit, and invest into.	workspace, visitor, tourism, and education destination.	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 Torridge, 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.		Issue with rolling shutters being assessed. Detailed meeting and solution option identified for implementation in November when the public access to the centre closes for the winter. Insurers have been kept informed.
	Progress and accelerate, where possible, opportunities for economic regeneration in the district's main tourism and employment areas.	Economic Development Team <ul style="list-style-type: none"> • Vision and Strategy work for the Bideford regeneration board continues, due for board consideration in October 2022. Input has now been received from the High Streets Taskforce. • A Regeneration Board has been proposed to Great Torrington Town Council in order to prepare the town for future funding opportunities. • Appledore Clean Maritime Innovation Centre submitted for submission to Levelling Up Fund 3.8.22 		Current Position - On Target
		Economic Development Team <ul style="list-style-type: none"> • Supported the launch of the Biosphere Explorer app, designed to dovetail with the existing Northern Devon Discover app and add additional functionality around rural areas. • Ongoing comms to attract 1:1 Business support sessions and nature tourism resources and 1 undertaken • 1 new Torridge-based tourism businesses signed up to be Biosphere Business Partners • 180 new business subscribers to the nature tourism resources for incorporation in websites and marketing materials 		Current Position - On Target
Create access to good quality jobs and employment.	Lobby and strive for improved digital connectivity.	Economic Development Team Airband have now gone live with a fibre service across parts of Torridge, with Jurassic and Openreach also active and about to provide a fibre capability.		95%+ households in Torridge will be connected to superfast broadband by March 2024. Current Position - On Target
Support businesses and the local economy	Encourage business and enterprise through investment and business support.	Economic Development Team <ul style="list-style-type: none"> • Further work is underway to strengthen Torridge's presence within future Floating Offshore Wind (FLOW) supply chains. Meetings are underway with HotSW, NDC, 		Current Position – Behind target but actions in place

		<p>DCC and Maritime UK (SW) as well as with FLOW developers.</p> <ul style="list-style-type: none"> • Castle Hill Work Hub now have 21 ad-hoc users signed up and 2 regular users (one of these is for the meeting room and one on a full access membership) • The next YTKO bootcamp is booked for 11th October. This has been advertised across their network via newsletters and invitations as well as on Facebook. We have promoted across our social channels. The Bideford bootcamp had 11 attendees so hoping the Torrington one will be as successful. • 12th October - Plymouth City Council have hired out the whole venue for Oceansgate "Meet the Expert Workshop". This is looking to have 15 attendees, all potential hub users. • Leaflets have been printed and distributed among high traffic areas, such as Dartington and Rosemoor. • Working with YTKO in setting up a regular networking event. There will be an offer for these attendees should they want to use the hub. • Website is up and running, which has all info on there to book as well as an events page which is regularly updated. 		
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Theme 1 Local Economy

Performance Measures September 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	99.55%	99.8%	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	Sept 2022 Torridge 2,680 Southwest 228,589 UK 3,354,518	August 2021 Torridge 2,823 Southwest 239,771 UK 3,491,030	-	
New	Number of people who <u>are in</u> employment and claiming Universal Credit	Sept 2022 Torridge 2,190 Southwest 181,543 UK 2,302,176	August 2021 Torridge 2,267 Southwest 184,929 UK 2,933,932	-	
LE236b	Earnings by Place of Work - Gross Weekly Pay	Torridge 2021 £485.7 SW £572.5 GB £612.8	2020 £440 SW £550 GB £587	-	Updated figures expected November 2022

Land Charges

Measure	Description	Average Year to Date	Average Same Time Last year	Year to date target	Notes
LE701	End to End time for Searches (Days)	13.6	15.6	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 Develop a Strategic Housing Delivery Plan</p> <ul style="list-style-type: none"> The Affordable Housing SPD is now adopted and has been published on the Council's website. It is being used by the Strategic Enabling and Development Management Officers when considering housing proposals. 	<p>Current Position – This part of the action is complete</p>
		<p>Strategy, Performance & ICT Manager 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.</p> <ul style="list-style-type: none"> 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 held 17 May to review land options Contact made with LHA's and meetings held Full Council 4 July agreed sites to progress to full viability assessment. Consultants appointed and commenced work. Report to Full Council 31 October with independent reports. 	<p>Target for the development of a Strategic Housing Delivery Plan by the end of December 2022 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). 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> <ul style="list-style-type: none"> • Focus over the last year has been on taking opportunities across a range of measure to improve provision: <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 • Plan to develop and have adoption a revised Homelessness Strategy for TDC in conjunction with partner organisations has been difficult to commit to a strategy while these significant wider projects have been at exploratory stages but progress on a number of fronts means that the strategy can now be reviewed and updated to incorporate these measures with a draft presented to the December Internal O/S meeting. 		<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>A report and presentation were taken to Full Council on 18th July to explain the current council tax support scheme & what the proposed scheme was comprised off, using the data provided by Policy in Practice's modelling. The report included</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>

		a copy of the proposed bands for the change in scheme. Approval was sought to agree to the principles of the proposed changes and to formally go out to consultation with regards to the changes. This was agreed by Members and the formal consultation process was started. The time frame for consultation was from 12th August 2022 with a closing date of 14th October 2022. When the consultation closes, the responses will be collated, analysed and a report prepared to be re-submitted to Full Council in December 22 for formal approval or rejection of the proposed scheme changes.		
	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 <ul style="list-style-type: none"> • 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. 		Current Position – ongoing
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 September 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	5/749 0.6%	6/723 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	137	No Cases to Report	200	
NI156	Average Number of households living in temporary accommodation	71	33	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)	365	380	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	214	205	n/a	
LE562	% Successful Homelessness Preventions	54%	61%	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	28%	43%	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	77	75	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)	1	35	85	A number of large sites where affordable housing has been secured are now under construction and that this figure will increase over the coming quarters.

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.	84	42	n/a	
BV078a	New HB Claims - Benefits Processing (Days)	32.08	55.7	20.0	
BV078b	Changes - HB Benefits Processing (Days)	9.66	14.7	8.0	
LE217	Total Number of New Benefit Claims	203	141	n/a	

Strategic Priorities	Actions	Progress	Overall Position
Reduce the eco-footprint of the district to meet the Council's carbon neutral target of 2030.	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>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. 	Action Complete
	Seek carbon reduction and energy efficiency across the existing Council asset base.	<p>Estates Manager</p> <ul style="list-style-type: none"> • Exploring the viability of introducing Hydrotreated Vegetable Oil (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. The new ice machine has been installed. • Carbon footprint for 1/4/21-31/3/22 being prepared and will be published October 2022 (one service struggled to get data together so it all got delayed...). • We have energy surveys for most of our properties now • We applied but unfortunately unsuccessful for Low Carbon Skills Funding to prepare heat decarbonisation plans for the likely PSDS candidates • We will be surveying the three leisure centres in October • We visited the National Trust at Arlington to look at their HVO • Use of HVO for our fleet will be picked up through some consultancy support we are getting from Energy Savings Trust over the winter, looking at how the Council decarbonises its fleet and staff travel. 	Current Position – Ongoing Work in Progress for the entire Estate.
		<p>Economic Development Team</p> <ul style="list-style-type: none"> • No progress this quarter 	Current Position - On Target
Deliver clean, well maintained, and managed streets, parks, and open spaces.	Adopt a Play Strategy and deliver the action plan.	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Action 1 - No offers from Parish or Town Councils to take on any play areas. Will continue to raise. • Action 2 – No further funds raised. Investigations being undertaken as to opportunity of using Rural Prosperity Fund. Decision by January 2023 which would enable delivery in April 2023. • Action 3 – 80% on target but will struggle to complete 3 play areas by Jan but 2 will be started. The 3rd being Victoria Park 'Bidefort' 	Current Position – Slightly behind target
Provide high-quality planning	Review the North Devon and Torridge Local Plan to ensure	Planning Manager	Target date 2024 for:

<p>and development services.</p>	<p>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>	<ul style="list-style-type: none"> • HELAA “call for sites” process received 336 site submissions, with an approximate 50/50 split between sites in North Devon and Torrridge. In addition, there are approximately 370 ‘existing’ housing sites which officers are assessing. The evidence-gathering required solely for five-year housing land supply purposes is a significant part of the overall work required for the HELAA – currently working towards publication of a 5-Year Housing Land Supply Position Statement in February 2023. • A provisional shortlist of HELAA stakeholder panel members has been agreed in consultation with the JPPC and an inception meeting is planned for December 2022. • Commissioning of external consultants to prepare evidence base: • First stage = Housing & Economic Development Needs Assessment; Retail, Leisure & Town Centres; Gypsies & Travellers Accommodation Needs Assessment Briefs have been prepared and are currently out to tender; Strategic Flood Risk Assessment Brief has been drafted. • Strategic Viability Assessment Report prepared and due to be considered by JPPC on the 14th October. • The Joint Planning Policy Committee (JPPC) is considering options for the review of the plan. In particular which areas are still National Planning Policy Framework compliant which would not require such an in depth review • Officers have prepared a Report and comprehensive update to the Planning Advisory Toolkits to give Members the opportunity to revisit the agreed approach, reflecting on a range of emerging issues; importantly uncertainties relating to Government planning reforms, and with the benefit of an updated review of the performance of the Local Plan and its compliance with national planning policy. • This Report was due to be presented at the 14th October JPPC, however this meeting has had to be rearranged. It is intended that Report be presented as a discussion paper to Members with the purpose of stimulating debate with a view to moving towards an appropriate course of action for plan review and update. 	<p>Finalisation / Draft publication of North Devon and Torrridge 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 – Project slippage and the approach and programme for the Local Plan Review is currently being reviewed.</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. • Ongoing Work in Progress to monitor, which shows no indication of significant deterioration. 	<p>We remain responsive to erosion risk, but equally proactively monitor and manage the risk.</p> <p>Current Position remains unchanged. Localised clean-up from overtopping</p>

		<ul style="list-style-type: none"> Following reassessment, no significant works are planned for the northern end of the defences. The situation continues to be monitored and will be actioned as necessary over the winter. 		arranged on an as needed basis.
	Lobby for funding for the delivery of Linear Defences for Westward Ho! and Landfill Site.	<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. Start on site will not take place until 2024 at the earliest. Formal FCRM 7 Study funding now approved, and first instalment of grant received from the EA. Consultant briefings continuing with the EA framework team. Further discussions required with adjacent landowners. Estates are continuing to liaise with the Cricket Club. 		Current Position – Ongoing Work in Progress
Reduce waste and increase recycling.	Relocate all Waste and Recycling resources to one new modern Environmental Centre	<p>Major Projects Manager Operational Services Manager</p> <ul style="list-style-type: none"> Site acquisition process ongoing. Planning Pre-app has been submitted. 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. Cost plan for the work exceeds original budget significantly. Target completion now unlikely until early 2024. Contract for current processing of recycled materials ends in March 2024. 		<p>Target date March 2024 for: All Operational Service into one location for more efficient management, maximising income by processing and selling recyclable material.</p> <p>Current Position – Land acquisition remains the greatest risk and concern.</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)	4267	3.875.1		The increase is mainly due to increased vehicle usage compared with the baseline figure determined during the covid period, and the method of determining carbon usage in procured goods and services which is based on costs incurred – which have risen through inflation.
New Measure	Net tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	4267	3.875.1		As above

Waste Management

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
New Measure	Garden Waste Tonnage	2593	3,036	n/a	The drought conditions at the height of the summer have impacted on our garden waste figures in much the same way we experienced in June. With growing conditions being so poor we are down compared to the same three month period last year. NB the figures are still currently draft.
New Measure	Food Waste Tonnage	1280	1,400	n/a	Food waste figures continue to look a little depressed. We can only assume this is down to the impact of the cost of living pressures a lot of people are dealing with right now; in a deprived area like Torridge people aren't going to waste what they are already struggling to buy. NB the figures are still currently draft.
NI192	Total Recycling	54.9	56.3%	56.00%	The slight depression on our recycling performance has carried over into Q2 mainly due to the drop in garden waste tonnages and the food waste tonnage which are still lower than in previous years for the same period. We are currently reviewing our communications plan for the rest of the 2021 – 2022 year to increase public engagement with the recycling service and boost our figures. NB the figures are still currently draft.
NI191	Residual Household Waste per Household (Kg)	166KG	177Kg	320Kg	The figures for residual waste arisings continue on a similar track to our recycling tonnages, most likely for the same overall reasons. We are still recycling at a rate of more than 50% so the performance of the recycling service is not being impacted by poor recycling behaviour. NB the figures are still currently draft.

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 'Torrige 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;</p>	<p>Invest in smarter ways of working for sustainable and resilient remote access to our systems and resources.</p>	<p>Strategy, Performance, and ICT Manager</p> <p>Renew the Council's Digital by Default Strategy and embed this across the Council.</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;

understand what matters to our customers.		<ul style="list-style-type: none"> • Redesign of website forms nearly complete. • Scoping meeting held with first Service. • Draft Digital by Default Strategy agreed by Internal Scrutiny Committee going to the next C&R for adoption. 	- Commence the migration to the Cloud. Current Position - On Target
	Adoption and promotion of the armed forces covenant and employers' recognition scheme, integrating its aims within our council processes.	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.	Action Completed
Become a more agile and commercial council; securing our financial future while supporting "local" whenever possible.	Review our investment and income strategies to help supplement our reducing funding streams from Government.	Finance Manager A revised Treasury Management and Investment Strategy (updated to include the prioritisation of "green treasury deposits") was approved by Full Council 22 Feb 2021.	Action Completed
	Promote the spend, shop & work local values.	Economic Development Team <ul style="list-style-type: none"> • Northern Devon DSCVR app content further developed to align with revamped Discover Bideford website • Work has begun to identify potential units for a vacant unit pilot programme to re-activate long-term vacant units in Bideford, utilising DCC support to the Regen Board and Shared Prosperity funding • Conversations have now begun about place marketing campaigns for 22-2, led by Bideford Communications Officer and Town Centre Project Officer 	Current Position - On Target
Be a great place to work and build a career	Develop work with schools & colleges to offer a range of work experience and apprenticeships.	HR & Communications Manager Offered an alternative career route for young people, keeping key skills in the local area and bringing fresh ideas to the workplace: <ul style="list-style-type: none"> - Apprenticeship recruitment campaign - 7 apprentices recruited - Bideford College and Great Torrington careers events 	Action Complete

		- 6 work experience placements agreed for Spring/Summer 2022		
	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

Theme 4 Our Council

Performance Measures September 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)	2.3	1.6	2.5	
LE151	End to End time for Full Plans (Days)	5.1	5.9	10.0	
LE155	% Building Control Applications Submitted Electronically	96%	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	5.41	2.8	7.0	

LE600b	Average Number of Employees (Full time equivalent)	232	222	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)	1.9	1.7	2.0	
LE300a	E2E time for processing Licensing Act Licences (Days)	2.5	3.7	5.0	
LE300b	E2E time for processing Other Licences (Days)	3.8	3.9	5.0	
LE306	% Licensing Applications Received online	38%	20%	33.0%	

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%	93%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	93%	94%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	88%	90%	85%	
NI157	Majors - % Determined in 13 Weeks 2 Year Average	96%	95%	75%	

LE168b	E2E Pre-App's £25 Householder - Days Valid to Response	29	39	28	
LE168c	E2E Pre-App's £100 Small Minor Other - Days Valid to Response	56	54	28	Response times for some 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 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	52	80	42	See comment for LE168c
LE168e	E2E Pre-App's £650-£1,000 Major - Days Valid to Response	87	83	42	See comment for LE168c
BV204	Number of appeals Lost / Total number of appeals	1/3 (33%)	2/5 (40%)	30%	Appeal numbers continue to be low, with no costs awarded against TDC on appeal.
LE178	% Planning Applications Received via Planning Portal	77%	77%	75%	

Planning Enforcement

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
EF1	Enquiries acknowledged within 3 working days of receipt - %	90%	90%	90%	
EF2	High Priority cases visited within 2 working days - %	50%	100%	90%	Planning Enforcement performance has, unfortunately, been adversely affected as a result of staff sickness at a time of rising demand. In addition there is currently a vacant Enforcement Officer post but that has been advertised and should be filled in the near future. The Planning Manager is also looking at the costs and effectiveness of outsourcing some enforcement cases to reduce the backlog. A report will be presented to SMT detailing options in relation to this. One additional consideration will be the impact on the legal team at a time when they also have limited resource to progress current workloads.

EF3	All other cases visited within 14 working days - %	29%	29%	80%	See comment for EF2
EF4	Complainant updated or informed of decision within 56 days - %	94%	51%	100%	

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)	nr	4.2	7.0	Due to a change of contractor and process this is no longer recorded

Revenue & Benefits

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV009	Council Tax Collection Rate	60.57	56.08%	58.03%	
BV010	NNDR (Business Rates) Collection Rate	60.65	55.76%	58.03%	
LE209	Debtor Collection YTD	101%	97.4%	98.0%	