

Quarterly Business Report (QBR3)



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To End of December 2022

Theme 1 – Local Economy

- Torridge agreed a Planning Performance Agreement with XLinks
- Northern Devon Joint Culture Strategy Launched. Torridge and North Devon Councils, with support from Arts Council England, have launched a new Culture Strategy for northern Devon. The strategy focuses on three main themes: helping people blossom; development of cultural hubs; and helping places thrive.

Theme 2 – Communities, Health and Housing

- Approval received to convert empty Property into Temporary Accommodation for Homeless people. The plans also include proposals to landscape part of the current hard standing on the site for the placement of additional modular accommodation units.
- Approved and adopted a new Council Tax Support scheme that significantly changes and improves the way the scheme operates for people of working age.
- Active Torridge report to Full Council good progress & growing membership following substantial changes to operations designed to modernise and reform the provision of leisure across the district following consideration of their Three year business plan

Theme 3 – Our Environment Our Future

- Volunteer Recruitment drive undertaken for Northam Burrows Winter Conservation Projects to help Northam Burrows Rangers uncover its WWII past.
- Works completed at Bucks Mills Lime Kiln to address concerns of structural stability

Theme 4 - Our Council

- Acquired an empty Property for conversion into Temporary Accommodation for Homeless people
- We refurbished and opened a staff room in a disused building after staff had identified having one as a priority

Performance Highlights Q3

December 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	£1,273,474	£1,258,075	£1,161,416	increased charges 22/23
Car Parking – PCNs	Estates Manager	£43,653	£41,250	£37,180	
Northam Burrows	Estates Manager	£290,055	£240,209	£291,331	increased charges 22/23 - 2021/22 was an exceptional summer season
Rental Income (Corporate Property & Caddstown)	Estates Manager	£747,539	£619,047	£718,237	Timing of Payment Plans, plus some uplift in charges
Planning	Helen Smith	£747,539	£628,125	£1,075,511	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	£674,477	£658,286	£611,900	increased charges 22/23
Harbour & Pilotage	Richard Haste	£48,333	£48,258	£43,736	Invoice re 21/22 Oldenburg raised in 22/23 and income from Deo Gloria sand dredging
Building Control	Helen Smith	£222,876	£182,063	£194,543	may drop in winter months - as less building undertaken in winter months
Licensing	Janet Williams	£115,923	£108,894	£119,479	taxi licensing picking up this year
Hostel Income	Janet Williams	£176,415	£173,203	£183,937	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	£78,638	£84,000	£91,593	slight cooling off in property market
Total Receipts from above		£4,468,572	£4,041,409	£4,527,863	

Salaries Monitoring (Variance to Budget)

December 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)	£7,598,507	£7,415,096	£9,896,217	266	12.6 FTE

Note 1: Not all vacancies are full time vacancies.

Budget Monitoring - Revenue

December 2022

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £	
1,280,513	1,209,273	Chief Executive	1,728,255	1,741,520	13,265			
2,199,897	1,955,649	Head of Legal & Governance	2,510,343	3,367,748	857,405			
1,444,530	483,800	Finance Manager (S151)	(1,157,931)	(1,708,385)		(550,454)		
3,482,967	3,043,899	Head of Communities & Place	4,225,547	4,312,792	57,245			
2,700,390	867,033	Funding	(7,336,214)	(7,639,270)	0	(303,056)		
8,219,237	6,592,055	Total	(0)	74,405	927,915	(853,510)	74,405	

Highlights

Overspends (in £'000)	over budget	% of budget
Homelessness – Temp Accommodation (includes Housing Benefit subsidy shortfall)	1,007	272%
Staff costs – primarily impact of additional costs of 2022/23 pay award being above budgetary provision - includes agency costs	431	4%
Premises costs (Contract cleaning, security, repairs)	243	31%
Transport Costs (fuel, tyres, parts etc)	169	32%
Utilities (Gas, Electricity)	114	40%
Funding -NNDR Covid19 additional restrictions reliefs	93	2%
Supplies & Services	74	n/a
Insurance	56	1%
Software	56	8%
Professional Fees (mostly planning related)	50	27%
Court Costs	19	14%
Other under or over spends	17	n/a
Land Charges Income	11	10%
Subtotal Overspends	2,340	

Underspends (in £'000)	under budget	% of budget
Release Monies from reserve	(552)	n/a
Interest Receivable from temporary treasury deposits	(494)	1453%
Council Tax Annex Grant Income – previously accounted within the Council Tax Collection Fund	(396)	n/a
Grant Income- Energy Rebate, administration of Hardship Support	(203)	n/a
Vacancy savings above £400 budget	(172)	43%
Planning Income	(111)	14%
Rental & Other Income	(95)	10%
Income from vehicular access to Northam Burrows	(64)	27%
Settlement of outstanding Leisure (1610)	(59)	n/a
Land Charges – Grant income from Valuation Office relating to transfer of functions to VO	(57)	n/a
Green Waste Subscriptions	(32)	6%
Subtotal underspends	(2,266)	

The headline figure is a projected deficit for the financial year 22/23 of **£74k**, however to put this figure in to context it should be noted that this is after repurposing reserves to the value of **£552k** and the budgeted use of the Transition in Government Funding Reserve of **£373k**. In the absence of these two mitigating actions the 22/23 budgets would be projecting a **deficit of circa £1m**.

Key significant adverse variances	
A projected overspend of £1,067k with regards to the Council undertaking its statutory homelessness responsibilities. The overspend is a combination of temporary accommodation costs and housing benefit subsidy shortfall.	£1,067k
The Council is incurring inflationary pressures across the delivery of its services, in particular Fuel, Utilities, Contract Cleaning and insurance (premiums being linked to inflation and costs of rebuilding premises)	£582k
Staff costs - the prime driver behind the overspend is the costs of meeting the 2022/23 pay award. A budgetary provision of 2% was included within the 2022/23 budgets but the 2022/23 pay award will add 7% to the Council's pay bill. Additionally the cost of backfilling posts via agency have also increased.	£431k
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	£494k
In previous financial years Council Tax Annex Grant (CTAG) funding of circa £95k per annum was accounted for via the Council Tax Collection Fund. This funding has now been incorporated into the Council's Revenue Support Grant funding from 2023/24. Consequently the accounting for CTAG funding within the Collection Fund has been reversed resulting a significant financial benefit to the Council in 22/23.	£396k
The Council has in previous year been tasked with undertaking additional duties on behalf of Central Government. These have included amongst others delivery of the energy rebate scheme and Hardship Support. Whilst there has been additional costs associated with these additional burdens the actual grants received has exceeded the direct costs incurred.	£203k
Vacancies savings have exceeded the annual target of £400k reflecting the issues the Council continues to experience with regards to recruitment and retention	£172k
Income from Vehicular Access to the Burrows	£64k
Grant income from Valuation Office regarding transfer of some land charges functions from Local Authority	£57k

Investments

December 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	-
Yorkshire Building Society	5,000,000	6 months @ 3.97%	12/12/2022 – 21/06/2023	N	-
Nationwide Building Society	2,000,000	6 months @ 1.78%	06/07/2022 – 06/01/2023	N	-
Leeds Building Society	5,000,000	2 months @ 3.15%	06/01/2023 - 06/03/2023	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	9,146,000			N	-
Total on deposit	29,146,000				-

There are currently no "green/ethical" investments, as there are few providers in the market, and those that are do not currently offer the rates required by the Council's Treasury Management Policy.

Budget Monitoring – Capital and Reserves

December 2022

Programme Area	Net Capital Programme Budget 2022/23 £	Spent to 31 Dec £	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	159,634	95,673	255,307	260,000	515,307
Vehicles	1,199,504	504,008	663,416	1,199,504	3,896,465	5,095,969
Property/Infrastructure	10,338,703	312,569	10,058,135	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	162,492	206,509	369,001	4,999	374,000
Community	736,918	991,395	500,959	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 £305k has been spent on two refuse vehicles. We have also purchased 2 car park vans, and £110k of Grounds 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.

Budget Monitoring – Earmarked Reserves

December 2022

Reserves	Balance on April 1	Receipts to date	Spend to date	Transfer +/-	Commitments	Balance
Backlog Maintenance	432,557	75,000	(47,047)	0	(460,510)	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	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)	(20,000)	337,456
Succession planning & retention reserve	153,000	0	0	0	(85,000)	65,000
Local Plans Inquiry Reserve	295,731	0	0	0	0	295,731
Earmarked Revenue Reserves	5,620,437	186,835	(1,387,920)	0	(781,630)	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	(4,081,635)	0	(910,281)	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	(4,081,635)	0	9,292,001	3,857,155

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*****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	£460,510		

+++Other Revenue Reserves

The Collection Fund Reserve relates to setting aside monies to meet the shortfall on the Business Rate Collection Fund in 2021/22 which by statute can only be realised in the following financial year (2022/23). The £11k is not available to the Council.

The Covid-19 grants reserve of £117k relates to grants received from Government in advance of spend.

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"> • The Discover Bideford website has been fully audited, refreshed, and updated. New structure for listings has been created as well as improved navigation. New domain name – discoverbideford. Contact email set up discoverbideford@torridge.gov.uk • There is a form embedded to enable someone to add an Event as well as add their business/organisation. Business listings are up to 400 and event listing are up to date. Traders, businesses as well as various organisations have been e-mailed and notified about the website. Facebook socials page has been created. Work was carried out to support traders during Christmas late night shopping events. Promotional posters were designed and distributed. Christmas campaign was created and published for the North Devon Gazette. • Appledore Clean Maritime Innovation Centre continues to attract strong interest both to take up space within the centre itself and to locate within the local Bideford Bay economy. 	<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"> • The Economy, Innovation and Skills (EIS) Action group, sitting underneath the Northern Devon Futures Board, have developed a detailed SWOT and PESTLE. These will progress to an early action plan draft in spring 2023, 	<p>Current Position – On Target</p>

		and strategy development leading to consultation opportunities and development in mid 2023.		
Develop town centres and the rural offering; recognised as great places to live, visit, and invest into.	Deliver the Northam Burrows Visitor Centre as a quality workspace, visitor, tourism, and education destination.	<p>Major Projects & Estates Manager</p> <p>The new centre was officially opened on 23 July 2021, providing a new environmental education facility, café, and enhanced accessibility facilities. The new centre welcomed 8,665 visitors and it led to the creation of a number of new jobs: an increase of 1.5FTE for the Northam Burrows Team, plus a new Nature Tourism Officer for 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.</p>		Action Complete
	Progress and accelerate, where possible, opportunities for economic regeneration in the district's main tourism and employment areas.	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Bideford Regeneration Strategy has been drafted and accepted by the Regeneration Board. • Appledore Clean Maritime Innovation Centre development work progressed to RIBA Stage 2 under the Community Renewal Fund programme. 		Current Position - On Target
		<p>Economic Development Team (Tourism)</p> <ul style="list-style-type: none"> • The first two Nature Tourism support events were held titled 'Helping Your Business to Grow Through All Seasons'. Guest speakers included representatives from North Devon UNESCO Biosphere, Devon Wildlife Trust, Earthly BioChar, Rosemoor Gardens and Torview Wines. • 22 x businesses attended, across both events. • 4 x 1:1 Tourism Business Support sessions undertaken • 5 new Torridge-based tourism businesses signed up to be Biosphere Business Partners • 19 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.	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Wider scale rollout and availability has happened across the district, with a large number of areas now able to access fibre from a range of providers. 		95%+ households in Torridge will be connected to superfast broadband by March 2024. Current Position - On Target

<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"> • Significant strengthening of the Torridge presence within the SW FLOW discussions, in particular around the Appledore Clean Maritime Innovation Centre as well as the presence in district of H&W and Alverdiscott sub-station. • Early stage discussions about the Economic Development Officer being included in the Celtic Sea Cluster working group structure to represent HotSW. • Castle Hill Work Hub now have 27 ad-hoc users signed up, 3 of these are for the meeting room. There are now 3 users on a monthly membership for 3 days use. • Giveaway run throughout December to encourage social media statistics. The Instagram page gained 10 new followers, all of which shared our page to their accounts spreading our reach. • Connected with TALKWORKS to add events around mental health to our calendar for 2023. • Shared Prosperity Fund and Rural Prosperity Fund investment plans approved by Full Council including North Devon+ delivery of business support and capital grant schemes. 		<p>Current Position – Behind target but actions in place</p>
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Theme 1 Local Economy

Performance Measures December 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	99.6%	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	Oct 2022 Torridge 2771 Southwest 236,327 UK 3,449,308	Dec 2021 Torridge 2,665 Southwest 225,874 UK 4,064,689	-	
New	Number of people who are <u>in</u> employment and claiming Universal Credit	Oct 2022 Torridge 2141 Southwest 179,751 UK 2,277,837	Dec 2021 Torridge 2,086 Southwest 179,483 UK 2,948,322	-	
LE236b	Earnings by Place of Work - Gross Weekly Pay	2022 £569.9 SW £611.3 GB £642	2021 £485.7 SW £572.5 GB £612.8	-	

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)	12	14.6	15.0	

Theme 2 Communities, Health and Housing

Actions December 2022

Strategic Priorities	Actions	Progress	Overall Position
Increase the availability of quality homes that meet local needs.	Implement a Housing Delivery Strategy that provides creative solutions to meet the housing need of the district.	Planning Manager Develop a Strategic Housing Delivery Plan <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. 	Current Position – This part of the action is complete
		Planning Manager Strategy, Performance & ICT Manager Following the Full Council decision on the 1 November 2021 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. <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 22 to review land options Contact made with LHA's and meetings held Full Council 4 July 22 agreed sites to progress to full viability assessment. Consultants appointed and commenced work. Report to Full Council 31 October 22 with independent reports. FC approved 11 sites to go forward to full business case. 	Current Position - On going
	Investigate the feasibility of becoming a direct housing provider.	Strategy, Performance & ICT Manager <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 2021. 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 	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>submitted with less than policy compliant affordable housing provision.</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). 		
	<p>Deliver the Homelessness Strategy 2020-25, increase hostel capacity and utilise our existing land for homeless accommodation.</p>	<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: • 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. 		<p>Plan to develop and have adoption a revised Homelessness Strategy for TDC in conjunction with partner organisations.</p> <p>Current Position - Ongoing</p>
<p>Reduce health inequalities while promoting active & healthy lifestyles.</p>	<p>Implementation of a new Council Tax Support scheme</p>	<p>Revenues & Benefits Manager</p> <p>A report and presentation were taken to Full Council on 18th July 2022 to explain the current council tax support scheme & what the proposed scheme was comprised of, using the data provided by Policy in Practice's modelling. The report included a copy of the proposed bands for the change in scheme. Approval was sought & agreed to the principles of the proposed changes and the</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>

		<p>proposals were consulted on formally from 12th August 2022 to 14th October 2022.</p> <p>When the consultation closed, the responses were collated, analysed and a report prepared & presented to Full Council in December 2022 for formal approval or rejection of the proposed scheme changes.</p> <p>Full Council agreed to implementing the income banded scheme for Council Tax Support for working age customers, effective from 01.04.2023, on the basis that the software could be in place & successfully tested. If this did not occur, the agreement was to implement the Scheme from the following year (01.04.24)</p> <p>The software is within the 'live' system and the current claims should be able to be converted to the new scheme during w/c 20.02.23 when the 'end of year' process is undertaken, enabling the income banded scheme to be in place & effective from 01.04.2023</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.	<p>Public Health & Housing Manager</p> <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.	<p>Public Health & Housing Manager</p> <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 December 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	3/756 0.4%	6/702 0.8%	1.0%	

Housing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE546	End to End time for processing Disabled Facility grants		173	200	Info to follow
NI156	Average Number of households living in temporary accommodation	67	37	13	Pressures on our housing services is recognised and the drivers for this are largely beyond our control – the Homelessness Reduction Act requiring LAs to accommodate those households owed an accommodation duty for longer, continuing difficulties in securing longer term housing, ongoing impacts of welfare reform, the ending of the evictions ban and cases progressing through the system, insufficient supply of social housing and affordable private rented housing, and the highly competitive private rented sector. We are seeing particular difficulties for applicants with a poor tenancy history to secure social or private rented housing, as landlords are able to be more selective due to high demand. This indicator is an inevitable consequence of what is being termed the housing crisis.
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)		588	n/a	Info to follow
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)		298	n/a	Info to follow
LE562	% Successful Homelessness Preventions		57%	n/a	Info to follow
LE563	% Successful Reliefs - assistance to alternative accommodation		42%	n/a	Info to follow

Planning Policy

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
NI154	Net Additional Homes Provided	145	105	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)	5	39	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.	154	92	n/a	
BV078a	New HB Claims - Benefits Processing (Days)	27.98	51.3	20.0	
BV078b	Changes - HB Benefits Processing (Days)	9.57	16.1	8.0	
LE217	Total Number of New Benefit Claims	267	225	n/a	As above

Theme 3 Our Environment Our Future

Actions December 2022

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"> Viability exploration to introduce Hydrotreated Vegetable Oil (HVO) as a fuel (building / vehicular). In dialogue with National Trust who recently implemented on a nearby estate - visited the National Trust at Arlington to look at their HVO. 5 Hubbastone Road identified as potential test site for HVO use - building since earmarked for residential use (portable removal of oil-fired boiler). Use of HVO for TDC fleet to be picked up with consultancy support from Energy Savings Trust over winter period. To look at how TDC decarbonises the fleet and staff travel. Awaiting report (backlog of workload for LAs). Successful grant funding bid for part-finance of inefficient Fish Dock ice-machine replacement. New ice machine has been installed. Carbon footprint for 01/04/21-31/03/22 published October 2022. Carbon emissions from gas / oil boilers similar between 20/21 and 21/22. Carbon emissions from electricity use decreased as no emission data was available for the Burton Art Gallery in 21/22. Energy surveys now held for TDC properties, including the three leisure centres. To determine progression of measures (no/low cost) and part inform the Strategic Asset Management Plan process. Unsuccessful application for Low Carbon Skills Funding to prepare heat decarbonisation plans for the likely PSDS (public Sector Decarbonisation Scheme) candidates. If further funding round announced, intend to apply again for LCSF (low Carbon Skills Fund) in April 2023 	<p>Current Position</p> <p>– Consideration of next steps to be core part of Strategic Asset Management Plan 2023-2028 – identifying short to long term interventions..</p>
		<p>Economic Development Team</p> <ul style="list-style-type: none"> Designs for the Appledore Clean Maritime Innovation Centre put Net Zero operations at the heart of their concept 	
Deliver clean, well maintained, and managed streets,	Adopt a Play Strategy and deliver the action plan.	<p>Economic Development Team</p>	Current Position – Slightly behind target (partially as a

<p>parks, and open spaces.</p>		<ul style="list-style-type: none"> • Action 1 – Still difficult to increase local enthusiasm for Parish and Town Councils taking on play areas but will keep revisiting now that more areas have been improved. • Action 2 – No further funds raised. Still awaiting RPF confirmation of funding which is due January 23. • Action 3 – 5 sites away from hitting January targets but works have started on 3 of the 5. The other two being Victoria Park 'Bidefort' (action 2) and infants' area also in Victoria Park. 	<p>result of funding delays on Rural Prosperity Fund</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"> • Substantive work commenced on an update to the Local Plan, under the banner of the "People and Place" project and based on a schedule of work agreed by the Joint Planning Policy Committee in January 2022. However, in response to a range of emerging issues, including pressures on Local Government finance, challenges to updating the Local Plan in accordance with the agreed programme of work, and wider uncertainties relating to planning reforms, Officers were tasked in July 2022 with re-examining whether delivering a comprehensive update of the Local Plan remained the most appropriate course of action. • To inform decision making in respect of the scope and timeframe for updating the Local Plan, an extensive programme of work has been undertaken, which has included detailed technical assessments of the adopted Local Plan and engagement with elected Members, both of which have been guided with the benefit of external professional advice and support. • A discussion paper was presented to Joint Planning Policy Committee in November 2022 setting out the draft findings of review work carried out to that point, initial thoughts on the potential options for plan making going forward and the range of additional work that was considered necessary to enable an informed decision to be reached. • HELAA "call for sites" process received 336 site submissions, with an approximate 50/50 split between sites in North Devon and Torridge. 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 April 2023. • The HELAA stakeholder panel members have been agreed in consultation with the JPPC and an inception meeting took place in December 2022. • A Strategic Viability Assessment Report was considered by JPPC in November 2022 which provided an overview of the delivery of affordable housing on development sites. 	<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 – Project slippage and the approach and programme for the Local Plan Review is currently being reviewed. The potential scope of a partial review is being explored, as per the resolution of JPPC in January 2023, and will be presented to JPPC in March 2023 to then be considered by a subsequent TDC Full Council meeting.</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. • 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. 	<p>We remain responsive to erosion risk, but equally proactively monitor and manage the risk. Current Position remains unchanged. Localised clean-up from overtopping arranged on an as needed basis.</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. • 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. 	<p>Current Position – Ongoing Work in Progress</p>
<p>Reduce waste and increase recycling.</p>	<p>Relocate all Waste and Recycling resources to one new modern Environmental Centre</p>	<p>Major Projects Manager Operational Services Manager</p> <ul style="list-style-type: none"> • 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. • Planning app. Progressing, but objections received. • Following decision to scale back the project, redesign work now being put in hand with cost plan being developed to work within revised budget.. 	<p>Target date March 2024 for: All Operational Service into one location for more efficient management, maximising income by processing and selling recyclable material. Current Position – Land acquisition remains the greatest risk and concern.</p>

Theme 3 Our Environment Our Future

Performance Measures December 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)	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. Annual calculation, next update due September 2023
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	3466	3,937	n/a	We believe the cost-of-living pressures are starting to bite as our recycling tonnages are down but this is also in line with a depression in our refuse figures. Our food waste tonnage in December was the lowest we have seen since the change to the current service; People can't afford to waste as much as they were.
New Measure	Food Waste Tonnage	1880	2,063	n/a	As above
NI192	Total Recycling	54.5%	56.1%	56.00%	As above
NI191	Residual Household Waste per Household (Kg)	248KG	263Kg	320Kg	As above

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</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> <ul style="list-style-type: none"> • Redesign of website forms nearly complete. • Scoping meeting held with first Service. 	<p>Target by March 2024 for:</p> <ul style="list-style-type: none"> - Redesign of workflow and website forms; - Commence the migration to the Cloud. <p>Current Position - On Target</p>

matters to our customers.		<ul style="list-style-type: none"> Digital by Default Strategy approved by C&R 	
	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. Undergone new branding. Now called Discover (Name and logo has been changed) Discover Bideford website and app has been linked. App is being promoted on website and all marketing materials. Notification option is still being created. The development of a vacant unit pilot project has proved highly frustrating. We have approached a number of long-term vacant unit owners and have either been rebuffed or ignored. Investigations will continue into a suitable unit. Place marketing campaigns for 22-3, led by Bideford Communications Officer and Town Centre Project Officer are being designed with a view to finding funding in early 2023. 	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 	Action Complete

		<ul style="list-style-type: none"> - Bideford College and Great Torrington careers events - 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 December 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)	2.2	1.6	2.5	
LE151	End to End time for Full Plans (Days)	4.6	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	8.03	4.67	7.0	There has been an increase in number of longer term absences (10 days or more) rising from 30 occurrences in 2021/22 to 42 in 22/23 plus an increased in cold/flu/covid as in in 2021/22 we were still in lockdown so

					limited socialisation in and out of work. This was no longer the case for 2022/23 2021-22 – 66 occurrences 2022-23 – 171 occurrences
LE600b	Average Number of Employees (Full time equivalent)	234	225	n/a	

Licensing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	1.8	1.6	2.0	
LE300a	E2E time for processing Licensing Act Licences (Days)	2.6	3.8	5.0	
LE300b	E2E time for processing Other Licences (Days)	4.2	3.5	5.0	
LE306	% Licensing Applications Received online	33%	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.	94%	96%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	93%	93%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	96%	89%	85%	

NI157	Majors - % Determined in 13 Weeks 2 Year Average	94.4%	95%	75%	
LE168b	E2E Pre-App's £25 Householder - Days Valid to Response	28	39	28	
LE168c	E2E Pre-App's £100 Small Minor Other - Days Valid to Response	55	51	28	Response times for some Pre-app responses continue to suffer due to the requirement and priority 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 and a new fee structure has been agreed to take effect from April 2023 in order to provide resource and a more efficient service. The Planning Manager is due to undertake a review of the pre-application service using the Planning Advisory Service Pre-Application Self-Assessment Questionnaire.
LE168d	E2E Pre-App's £300 Minor - Days Valid to Response	55	73	42	See comment for LE168c
LE168e	E2E Pre-App's £650-£1,000 Major - Days Valid to Response	121	77	42	See comment for LE168c
BV204	Number of appeals Lost / Total number of appeals	2/4 (50%)	3/9 (33%)	30%	Appeal numbers continue to be low, with no costs awarded against TDC on appeal.
LE178	% Planning Applications Received via Planning Portal	79%	76%	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 - %	92%	91%	90%	
EF2	High Priority cases visited within 2 working days - %	83%	100%	90%	Planning Enforcement performance has, unfortunately, been adversely affected as a result of staff sickness at a time of rising demand and there being a period of time when the team was reduced from two to a single

					officer. A new Enforcement Officer has been recruited and joined TDC in December 2022. The Planning Manager continues to look at the costs and effectiveness of outsourcing some enforcement cases to reduce the backlog and arrangements have been put in place for the Environmental Protection Teams to assist with site visits. As ever, an additional consideration is 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 - %	27%	36%	80%	See comment for EF2
EF4	Complainant updated or informed of decision within 56 days - %	90%	58%	100%	

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	6.3	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	87.33	83.09%	85.3%	
BV010	NNDR (Business Rates) Collection Rate	82.79	81.86%	84.01%	
LE209	Debtor Collection YTD	102%	100%	98.0%	