



TORRIDGE DISTRICT COUNCIL

Quarterly Business Report (QBR)

To end of March 2019

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Introduction:- This report is the slightly extended version of the normal Quarterly Business Reporting (QBR) format where other monitored but not normally visible measures have been included for year end reporting. These measures are highlighted with a grey box to the left of the data. Section highlights for Strategic Goals 1-3 as follows:

Goal 1 - Prosperous and Sustainable Economy: Achievements:

- £96K from discretionary business rate relief fund distributed.
- ND+ - 102 businesses supported through the "Growth Support" Programme + 39 through "Start up and Grow", 44 Projects also supported with £1.12M in grants through LEADER5 Programme.
- Caddsdow phase 3 development begun.
- Construction on Wilkey's Field Car Park in Westward Ho! begun.
- Northern Devon Tourism Strategy developed with North Devon Council and North Devon Marketing Bureau.
- Small business growth fund (first employee) approved and to be implemented in summer 2019.
- Refitting for Bideford "Work Hub" begun at Town Hall. Further projects planned for other Towns.
- £1.2M Coastal Communities grant fund approved for new Burrows Centre.
- TDC assumed management of Torrington Pannier Market.
- Application to Future High Street Fund submitted.
- Crowd funder campaign secures recruitment to "little Green Town" project to be implemented in the summer.

Work in Progress:

- Torrington and Holsworthy actions still to be determined and progressed.

Goal 2 - Stronger, Safer, Healthier Communities: Achievements:

- £266K in Community Grants distributed (£1.2M total to date across 144 projects) plus £65K Councillor Grants.
- TDC Officers recognised under Devon and Cornwall Police Community Safety Accreditation Scheme (CSAS)
- £16K grant secured for 50 location beacon lifejackets for Northern Devon Fishermen.
- Energy efficiency projects supported in Torridge (£3M Grant distribution).
- Very few poorly rated food establishments in the district / well managed inspection / assistance programme.

Work in Progress:

- Identification and development of a Travellers site not yet progressed.
- Empty homes project not progressed due to other calls on officer time.
- The number of people in temporary accommodation has risen for the fourth year in a row. (see impact below).
- House building and consequently affordable home delivery remains subdued. Some Councils are actively reducing their reliance on developers by setting up arms length development companies.

Goal 3 - Protecting and Enhancing our Quality Environment: Achievements:

- Local Plan adopted in October 2018.
- New Waste collection cycles deliver 25% recycling improvement to 51%, 3,600 tonnes diverted from landfill.
- Good take-up of Green Waste Service 11,994 stickers mailed out, £420K in Revenue.

Work in Progress:

- Location of new Waste Depot still to be identified - Torrington has proved to be unviable.

Budget Monitoring:- Net variance on budget is an underspend of **£364K (+£224K Q3 and +£294K Q2)**.

But note **£242K** Housing Benefit Subsidy Shortfall – As previously reported this is due to the following:

1: Increased Homelessness Referrals leading to increased usage of B&B accommodation. This is reimbursed at the Local Housing Allowance rate, currently £93.46 per week. B&B placements at establishments such as the Premier Inn and Travel Lodge can easily exceed £90 per night, with weekly shortfalls for one individual placement often exceeding £400. The problem is compounded by the lack of suitable affordable long term accommodation within the privately rented sector, resulting in extended stays in B&B accommodation.

2: The Council also incurs a shortfall with regards to supported tenancies, where the establishment is not registered as a social landlord. The Council only receives partial reimbursement for these cases. Currently there are two establishments within Torridge (Charis and Bideford Life House Project) which result in a subsidy shortfall.

Income:- Overall income was **-£115K / -4%** against budget (Q2 **+£45K** Q3 **-£65K**) and **-£80K / -3%** down on last year (Q2 **-£56K** Q3 **-£90K**) - see notes on next page.

Salaries:- Outturn is marginally over budget by **+£43K / +0.5%** but **+£766K / +10%** over last year - see notes.

	Positive variance to Budget
	Neutral variance to Budget
	Negative variance to Budget

Description	Service Managers	Total Year to Date	Total same time last year	YTD Budgeted
Pay & Display	Sean Kearney	£1,076,219	£1,069,011	£1,101,850
Development Management	Sean Kearney	£548,212	£705,557	£640,000
Rental Income (Corporate Property & Caddsdwn)	Adrian Redwood	£597,609	£537,026	£545,896
Building Control	Sean Kearney	£226,852	£209,525	£247,924
Harbour	Sean Kearney	£44,419	£90,793	£99,871
Land Charges	Staci Dorey	£111,432	£112,049	£127,000
Licensing	Janet Williams	£128,252	£118,670	£115,500
Northam Burrows	Sean Kearney	£128,679	£101,276	£97,347
Car Parking Penalty Charge Notices	Sean Kearney	£72,933	£71,408	£74,580
Totals Receipts from above		£2,934,607	£3,015,314	£3,049,968

ANNUAL FIGURES			
2018/2019 Budget	2017/2018 Actual	2016/17 Actual	2015/2016 Actual
£1,101,850	£1,069,011	£1,060,874	£946,469
£640,000	£705,557	£621,993	£730,987
£545,896	£537,026	£477,152	£423,663
£247,924	£209,525	£240,631	£217,232
£99,871	£90,793	£81,407	£99,701
£127,000	£112,049	£128,580	£158,723
£115,500	£118,670	£115,532	£130,865
£97,347	£101,276	£108,913	£83,092
£74,580	£71,408	£63,599	£69,649
£3,049,968	£3,015,315	£2,898,681	£2,860,381

Notes on Income

Overall income to the end of Q4 was **-£115K / -4%** (Q2 **+£45K** Q3 **-£65K**) against budget and **-£80K / -3%** (Q2 **-£56K** Q3 **-£90K**) down on last year.

Development Management - **-£91K** against budget **-£157K** against last year. There is an expectation that there will be an up-turn in applications going forward where the outline sites move forward to the reserved matters stage. **Land Charges** has also been impacted by this flat trend **-£0.6K** below last year but **-£16K** against budget.

Building Control - **-£21K** against budget but **+£17K** up on last year with market share maintained.

Harbour - **-£46K** against budget **-£55K** against last year. Operations have been very quiet this year in both Bideford and Yelland. The Harbour Master has been contacting shipping agents and aggregates companies.

Salaries Monitoring

March 2019

	Total Year to Date	Total Same Time Last Year	YTD Budgeted
Net Salaries (salaries + overtime, NI, superannuation, vacancy savings, agency costs)	£8,371,538	£7,605,678	£8,328,505

2018/2019 Budget	2017/2018 Actual	2016/17 Actual	2015/2016 Actual
£8,334,980	£7,605,678	£7,589,081	£6,936,578

Notes on Salaries

The increase in budget between 17/18 and 18/19 is due to a higher pay award for staff and the impact of increased Waste and Recycling staff numbers **+£171K** (previously employed through an agency) and agency backfill, maternity leave and relocation costs in planning **+£43K**. This is offset by **-£223K** savings in other services.

Profiled Budget	Actual To Date	Service responsibility centre	Full year Budget		Worse than budget	Better than budget	Net Variance	
£	£		£		£	£	£	
Revenue monitoring								
1,888,890	1,844,258	Solicitor	1,888,890			44,632		●
4,807,393	5,267,259	Strategic Manager (Resources)	4,807,393		459,866			●
3,243,920	3,024,142	Strategic Manager (Services)	3,243,920			219,778		●
367,244	420,502	Planning and Development	367,244		53,258			●
10,307,447	10,556,161	Funding	10,307,447			248,714		●
0	0	Head of Paid Services	(0)		513,124	513,124	(0)	**

Highlights

** The budgets above balance to zero after £364k has been transferred to reserves as detailed below. The £364k surplus applied to setting aside monies for known future pressures.

	£'000 (under) / over spend	£'000 (under) / over spend Revenue	£'000 (under) / over spend Funding
Summary of variances identified			
Homelessness - Hostel Rental Income	(35)		
Homelessness - Housing Benefit Shortfall	242		
Homelessness - B&B costs less HB Income	(27)		
Homelessness - reduced provision for bad debts (deposits/rents in advance)	(13)		
Homelessness - Reduced Housing Prevention Payments	(28)		
Net Homelessness Variance			139
Cost Share & Recycling Credit Income from Devon County Council -	(93)		
Greenwaste Collection Income	(20)		
Greenwaste Marketing Costs	22		
Premises related savings - Depots	(20)		
Staffing Costs	110		
Transport Related	(88)		
Waste & Street Cleansing Net variance			(89)
Planning Staffing - Agency backfill of vacancies	61		
Planning Staffing - Vacant Development Control Manager post	(43)		
Planning Income	64		
Studies & Reports	(9)		
			73
VAT Shelter Monies (Pertains to former Council Housing transferred to Westward Housing)			(70)
Interest receivable from temporary Investments & PWLB Loan repayments			(69)
Crematoria Income & Cemetery Income			(57)
Legal Professional Fees (on-going case may be recoverable from third party)			195
Legal Costs recovered			(25)
Car Parking Income			(12)
Land Charges & Building Control Income			39
Reversal of Land Charges Provision			(48)
Increased income from Joint Management of Holsworthy Leisure facility			(15)
Contingency Budget underspends			(50)
Corporate Training			(26)
Funding of officer time from Better Care Funding			(26)
Staffing Savings from vacancies over and above the £100k vacancy target			(180)
Minimum Revenue Provision			15
Premises Related Savings - Leisure Facilities			(33)
Premises Related Savings - Parks and Open Spaces			(24)
Other premises related costs			(28)
Footpaths and Street Lighting Repairs			15
Works at BMX track Pollyfield			13
Integration Costs - North Devon Plus			21
Insurance Premiums			10
Other Income			(37)
Harbour & Pilotage			46
Photocopiers and outsourced mailing			(52)
Computer Related costs			14
Telephones			(38)
Supplies & Services			22
Other minor variances			4
Central Government Release of previous years overpayments of Business Rate levies			(35)
Prior year surplus on Renewable Energy Business Rates			(56)
			(91)
			(364)
Application of the balance of the underspend			
Contribution to the backlog maintenance reserve			100
Contribution to Contingency Reserve (Bridge Building Marketing/ Wilkey's Play Strategy)			50
Bideford Work Hub (Town Hall)			11
Apprentice / Corporate Training			35
Digitisation of Cemetery Records			48
ICT Reserve (support for implementation of Desktop strategy)			40
Total transferred to Reserves			80
			364

Capital

March 2019

Programme Area	Net Capital Programme budget	Spent to 31/03/2019	Net Capital Programme budget cfwd	Gross Capital Programme budget 2018/19
	£	£	£	£
ICT Related	215,827	112,294	103,531	215,827
Vehicles	2,021,547	1,662,173	359,375	2,021,547
Property/Infrastructure	8,080,025	1,132,431	6,947,594	8,080,025
Regeneration	3,372,151	102,631	3,444,520	3,547,151
Culture & Sport	125,000	10,680	114,320	125,000
Housing	1,126,110	893,119	1,407,920	2,301,039
Community Environment	327,000		327,000	327,000
Capital programme progress	15,267,661	3,913,329	12,704,828	16,661,145

Members should note that the 2018/19 Capital Budgets included the following

Purchase of new Refuse Depot - **£4.67m**, as at 31st March 2019 the Council has still to secure a permanent location for its new depot

Replacement Vehicles in support of the revised Refuse Collections Rounds **£2.0m** - as at 31st March 2019 £1.7m had been spent in the year, largely on the new recycling fleet

Caddsdow Plot 3 - additional office accommodation **£0.99m**, the project got underway at the end of the financial year

Wilkey's Field Car Park - **£0.639m** work on this has started, and is scheduled to be ready for the summer season

Earmarked reserves

	Balance 01 April	Receipts to Date	Spend to Date	Transfers	Balance
	1	+2	-3	+/- 4	5
	£	£	£	£	£
Earmarked Revenue reserves	4,574,587	1,633,801	926,238	1,620,603	3,661,546
Earmarked Capital Reserves	6,578,314	1,078,462	2,270,817	1,620,603	7,006,562
Section 106 Reserves & Receipts	169,579	45,485	13,388		201,676
Grand Total	11,322,479	2,757,748	3,210,443		10,869,785
Commitments:					8,902,437
					1,819,868
Balance carried forward					147,480

Investments

Current Investments	Average rate of return	0.85%	
			Amount
			£
	Total Cash held on deposit and in Torridge Current Bank Account		13,382,000

Action	Progress	Comments	Service
TDC 1 Growth & expansion of existing businesses, increase the number of new businesses, and inward investment into the area.			
<p>Infrastructure and Employment Space.</p> <p>Provide serviced employment land, increased employment and income to the Council.</p> <p>1. Development of Caddsdwn Phase 3 - Scheme redesign for Cleave Wood to facilitate the delivery of employment land and Caddsdwn Phase 3 and housing and community facilities at Cleave Wood (Extended from 16/17 delivery 19/20)</p> <p>2. Holsworthy Employment Land on new AgriBusiness site</p> <p>3. Torrington in association with New Depot. (Extended from 17/18 to Q3 - 20/21)</p>		<p>1. Caddsdwn phase 3 is currently being built and will be completed towards the end of 2019.</p> <p>There has been very little interest in the Cleave Wood site - this seems to be a sign of the times with house builders slowing up until the implications of Brexit are clear.</p> <p>2. No progress at Holsworthy to report.</p> <p>3. Employment space demand analysis work received in draft format. Site now considered unsuitable for depot relocation.</p>	<p>Economic Regen ER2.C</p>
TDC 2 Skilled, Adaptable Workforce matched to business growth requirements.			
<p>Inward Investment / Investment in Growth.</p> <p>Develop and adopt an Inward Investment strategy and deliver associated actions in Partnership with NDC. (Q1-4 deferred from 17/18)</p>		<p>The Northern Devon Digital Strategy was released to the business and digital communities and was sent to the Programme Board in January. This is the first rural digital strategy in the country and will provide huge opportunities to use this document to signpost the region's digital ambitions and to campaign for further investment in infrastructure and skills in the area.</p> <p>A public-private partnership Innovation Board has now been established as well in order to steer future opportunities, for example making the most of possibilities presented by forthcoming innovation projects at Petroc and the Enterprise Centre at Roundswell being developed by DCC.</p> <p>The Invest in Northern Devon website continues to receive intermittent queries, although at present the majority are from existing residents of the area looking for additional funding opportunities. Measures will be put in place once action plans are implemented.</p>	<p>Economic Regen ER4.C</p>
TDC 3 Encourage, support important employment sectors & projects.			
<p>ND+ - Support and monitor existing partnerships to maximise funding opportunities and ensure delivery of Council priorities and value for money, and community and Business / Enterprise Support.</p> <p>North Devon + performance managed. (Q1 to Q4)</p> <p>LEADER 5 Programme - Funding support for a number of projects across the Council area and development of new LEADER proposals (£15K Budget per year to 2020) (Q1 to 2020)</p> <p>Delivery ERDF Business Support Contract. (Q1-4)</p>		<p>LEADER 5 funding fully assigned with 44 projects supported and 1.1M distributed from the £2M funding pot. There are a number of projects still in the pipeline for funding but the programme is now closed for new applications.</p> <p>Activities to market the ERDF Business Support Contract continue as evaluations were indicating that those participants who had taken up the plan were primarily stopping after 3 of the 12 allotted hours (the first phase of support). Progress is now being made to achieve all outputs.</p>	<p>Economic Regen ER5.C</p>

Action	Progress	Comments	Service
<p>Regeneration of sites and settlements to increase the economic potential of the area</p> <p>1. Westward Ho! Enhancement Projects.</p> <p>2. Torrington Regeneration proposals.</p> <p>3. Assist Bideford Town Centre Vision</p> <p>4. Delivery of Holsworthy Actions (Q1 to 19/20)</p>		<p>1. The £1.2 million of funding to the Coastal Communities Fund for the New Burrows Centre was approved and we now progress towards delivery of the project.</p> <p>2. Genesis have pulled out of their management arrangement for the Pannier Market in Torrington and so TDC have stepped back in to manage the site from 1st April 2019. The community and traders have reacted very positively to the news that TDC are managing the site again, and the Economic Development team have also begun to work more closely with the Chamber of Trade, who will continue to manage the organisation of markets.</p> <p>3. Initial conversations have taken place with the Bideford Town Centre Partnership and the Bideford Town Council about possibilities for the Future High Streets Fund (FHSF), reflecting on issues that they feel impact on the wellbeing of the town centre. An application to the FHSF has been submitted.</p> <p>Coach Friendly status works are now complete and designation was received in Q1-19/20. Funding has also been provided towards the Town Centre Hanging Basket Scheme. Work done with the chamber of Commerce to help them to be an influential organisation in the future.</p> <p>The first successful Crowdfunder campaign in Torridge was supported by the Economic Development team, allowing additional investment to be brought in to support Councillors' grant allocations. This ensured that the Little Green Town project, designed to permit and support community opportunities to beautify Bideford town centre's neglected spaces, was able to recruit and will come into action shortly.</p> <p>4. Holsworthy - EV charging point has been installed.</p>	Economic Regen ER6.C
<p>Business Investment Scheme</p> <p>Devise and deliver a business investment scheme that enables the council to invest in innovative small business ventures (Q3)</p>		Scheme ready for launch in the Summer of 2019 - following election. Final version of T&C's being developed.	Economic Regen ER7.C

Economic Regeneration

Measure	Description	ANNUAL FIGURES								
		2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual					
LE236	Unemployment % (proportion of economically active - model based rather than count)	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	-	Dec 17 2.9%	Dec 16 4.7%	Dec 15 4.7%
		M2 - May	M8 - Nov							
		M3 - Jun	M9 - Dec							
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
	Q	Q	Dec 18 2.4%	Dec 17 2.9%	-					
	2.9%	2.4%	SW 3.1%	SW 3.3%						
	Q	Q	GB 4.2%	GB 4.4%						
	Q	Q								
	2.5%	No New								

Finance

BV008	% Invoices paid within Terms	99.7%	99.5%	99.7%	99.0%	99.0%	99.5%	99.5%	99.2%
		99.8%	100.0%						
		99.2%	100.0%						
		100.0%	99.4%						
		100.0%	99.2%						
		99.8%	99.4%						
LE422	% Invoices paid within 14 Days	98.0%	99.0%	98.4%	98.3%	97.0%	97.0%	98.3%	98.1%
		98.0%	99.1%						
		98.0%	100.0%						
		99.2%	99.4%						
		99.5%	98.5%						
		98.4%	99.2%						

Action	Progress	Comments	Service
TDC 4 Engaging & Empowering Inclusive Communities			
<p>ND & TDC Traveller Site Allocations Development Plan Document.</p> <p>1. Assessment identifying potential sites for traveller accommodation; incorporating a call for sites, seeking potential sites for both transit and permanent provision to address evidenced needs.</p> <p>2. Scope, draft and consult on a Development Plan Document to provide appropriate traveller accommodation.</p> <p>3. Submit draft Development Plan Document to Secretary of State for examination; and</p> <p>4. Carry out steps required to enable adoption of Development Plan Document. (Q2-18/19 to 20/21 deferred from 17/18)</p>		<p>A scoping consultation on the Traveller Site Allocations Development Plan Document (TSA DPD) was undertaken during September and October 2016. Consultants were subsequently appointed to assist with the identification and assessment of potential sites to deliver permanent and transit traveller accommodation; through the preparation of a traveller site assessment.</p> <p>A draft Report associated to the traveller site assessment was provided to the Councils in August 2018, the Final Report was subsequently reviewed by officers; publication is anticipated in the near future.</p> <p>Progression of the TSA DPD was reliant upon a successful conclusion to the examination of the North Devon and Torridge Local Plan (NDTLP) and confirmation of the acceptability of the provisions contained within it. The Local Plan was adopted at a joint Full Council meeting on 29th October 2018 and this provides the opportunity to re-commence work on the TSA DPD as resources allow.</p>	<p>Planning Policy PP4.C</p>

TDC 5 Safe and Healthy Communities			
<p>Empty Properties.</p> <p>1) Determine work plan to progress empty property project including consideration of resources available/needed.</p> <p>2) Re-establish working group tasked with progressing EP work plan</p> <p>3) Promotion of a range of options for owners of empty properties to bring them back into use and develop engagement programme on targeted properties.</p> <p>4) Where necessary, use of range of enforcement tools, overseen through the Empty Properties working group (Q1-4)</p>		<p>Housing resources for the year were taken up with energy efficiency projects across Torridge (£3M grant distribution), maintaining the Disabled Facilities Grants function through the maternity leave of the officer responsible, and recent vacancy and recruitment to the housing enforcement post.</p> <p>It continues to be an extremely busy time for the Housing Renewal team and so there was no resource to make a start on the empty properties project.</p>	<p>Housing Renewal HREN1.S</p>
<p>Development of the Neighbourhood Enforcement Team.</p> <p>1) Review of nuisance processes including development of mobile working to improve efficiency/effectiveness</p> <p>2) Review of the 'Noise App' resource.</p> <p>3) Promotion of the work of the team to members, Parish Councils and the public to improve profile of team. (Q1-4)</p>		<p>1. Current "as is" process has been mapped in preparation, and some preliminary changes made but we need to gather more data to inform the review. In terms of publicity, the recent WWH! and Milton Damerel noise cases have garnered good publicity with the public and members, and any other cases will be highlighted further.</p> <p>2. Use and experience of the 'Noise App' has been raised at the Devon Environmental Protection Group. The feedback has been generally positive. There is a plan to visit a neighbouring authority where the system is used to see it in action. Results of this will feed into the review.</p> <p>3. The noise information on the website has been reviewed and more supporting info added https://www.torridge.gov.uk/article/559/Noise-and-other-nuisances</p>	<p>Enviro Control EP1.S</p>

Food & Safety

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
LE340a	Calls re Nuisances E2E time from customer call to TDC resolution	33.2	67.1	60.8	39.5	40.0	40.0	39.5	49.8	38.3
		41.0	42.8							
		43.1	66.1							
		28.7	48.6							
		76.5	190.4							
		43.4	48.6							
LE340b	Standard Enviro requests E2E customer call to TDC response	3.1	1.8	4.8	2.4	3.0	3.0	3.1	2.4	2.5
		2.2	2.6							
		3.2	5.1							
		1.6	13.3							
		3.6	14.8							
		1.9	4.2							
LE340c	Standard Enviro requests E2E customer call to TDC response	3.5	2.0	2.4	3.5	10.0	10.0	3.5	8.1	15.1
		1.1	1.2							
		2.1	6.4							
		1.7	1.1							
		1.7	2.0							
		1.4	4.5							
LE340d	Enviro Plan & Licensing E2E customer call to TDC response	3.3	4.4	3.7	4.9	5.0	5.0	4.9	4.7	8.9
		2.1	2.6							
		4.0	2.4							
		3.1	4.2							
		9.1	4.0							
		3.8	2.1							
LE348a	% Calls re Nuisances resolved in less than 12 weeks (call to closure)	95%	78%	83%	90%	90%	90%	90%	86%	90%
		89%	91%							
		87%	80%							
		91%	62%							
		87%	67%							
		81%	89%							
LE340e	Others E2E time from customer call to TDC response	5.2	1.0	2.7	20.4	3.0	3.0	20.4	1.9	10.1
		3.6	1.7							
		1.0	4.4							
		1.0	1.2							
		1.1	7.5							
		1.1	4.3							
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	1.1%	1.2%	7/659 1.0%	1%	3%	3%	7/638 1.1%	8/628 (1.3%)	5/568 (0.9%)
		0.9%	1.1%							
		1.2%	1.0%							
		1.4%	0.6%							
		1.4%	0.4%							
		1.4%	0.4%							
LE390	% Secondary Food Hygiene Inspections generated and completed across all risk categories	Q	Q	94%	86%	96%	96%	86%	92%	97%
		100%	96%							
		Q	Q							
		Q	Q							
		87%	94%							
		Q	Q							
LE391	% A & B higher risk category establishments inspected against programme.	Q	Q	100%	97%	100%	100%	97%	100%	100%
		16%	54%							
		Q	Q							
		Q	Q							
		22%	100%							
		Q	Q							
LE392	% C,D & E lower risk category establishments inspected against programme.	Q	Q	96%	92%	0%	96%	92%	97%	98%
		15%	55%							
		Q	Q							
		Q	Q							
		38%	96%							
		Q	Q							
LE352	Members of the public reported accidents on Council premises	0	0	1	2	-	-	2	0	4
		0	0							
		1	0							
		0	0							
		0	0							
		0	0							
LE350/3 93	Number of employee accidents / Number of working days lost	1/3	0/0	19/177	15/150	-	-	15/150	20/31	16/15
		1/0	3/4							
		1/0	2/30							
		2/117	5/5							
		3/12	1/6							
		0/0	0/0							

Food & Safety Contd.....

Notes on 'Red' Performance Measures		
LE340a	Calls re Nuisances E2E time from customer call to TDC resolution	Since amending our procedures, the number of active nuisance investigations have reduced significantly - The service is providing up front advice and information to complainants and subjects of complaints, where possible face to face, which in many cases resolves matters informally. The result of this is that remaining investigations are more involved, and we've freed up time to pursue to completion hence the increase in resolution time. Also applicable to LE348a.
LE340b	Standard Enviro requests E2E customer call to TDC response	Again, this reflects the more comprehensive officer response we are now able to provide to clients.
LE350/393	Number of employee accidents / Number of working days lost	Number of accidents consistent with previous years. Increase in days lost due to two long term absences in the waste team - cut finger and fractured arm.

Housing

Measure	Description	M1 - Apr		M7 - Oct		Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M3 - Jun	M8 - Nov	M9 - Dec				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	Q	Q	Q	Q	0	0	4	4	0	0	0
		0	0	0	0							
		Q	Q	Q	Q							
		Q	Q	Q	Q							
		0	0	0	0							
		244	309	188	167							
LE546	End to End time for processing Disabled Facility grants	249	179	351	223	213	385	200	200	385	297	260
		200	314	118	18							
		37	56	27	65							
		30	44	47	58							
		54	44	43	61							
		Q	Q	Q	Q							
LE541	End to End time for processing Housing Options cases	17	20	Q	Q	47	46	45	45	57	46	40
		Q	Q	Q	Q							
		Q	Q	Q	Q							
		Q	Q	Q	Q							
		Q	Q	Q	Q							
		29	22	29	22							
NI156	Average Number of households living in temporary accommodation	Q	Q	Q	Q	22	18	13	13	18	16	11
		Q	Q	Q	Q							
		Q	Q	Q	Q							
		Q	Q	Q	Q							
		Q	Q	Q	Q							
		Q	Q	Q	Q							

Notes on 'Red' Performance Measures		
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	Housing resources for the year were taken up with energy efficiency projects across Torridge (£3M grant distribution), maintaining the Disabled Facilities Grants function through the maternity leave of the officer responsible, and recent vacancy and recruitment to the housing enforcement post. It continues to be an extremely busy time for the Housing Renewal team and so there was no resource to make a start on the empty properties project.
NI156	Average Number of households living in temporary accommodation	There has been a 22% increase in households living in Temporary Accommodation compared to the same time last year, this is due to a number of factors including: Ongoing welfare reform, the introduction of the Homelessness Reduction Act and a lack of affordable housing based on the Local Housing Allowance Rates that are set by central government.

Leisure

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
LE160	Average Membership at Leisure Centres	M3 - Jun	M9 - Dec	1,211	1,373	1,500	1,400	1,373	1,297	1,179
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		1,227	1,211							
		1,216	1,218							
1,200	1,201									
LE163	Numbers visiting Leisure Centres	1,194	1,216	222,685	231,467	260,000	260,000	231,467	215,458	215,497
		1,192	1,225							
		1,203	1,233							
		20,852	17,312							
		19,459	18,462							
		18,637	13,698							
18,060	20,444									
17,756	21,476									
17,472	19,057									

Notes on 'Red' Performance Measures

LE160	Average Membership at Leisure Centres	The Summer was very hot and it is likely outdoor activities took precedence for many. The centre was also closed for a few weeks for maintenance. While there has been a national decline in swimming activity generally it would seem that 2017/18 may have been a bit of an anomaly in terms of attendance.
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Planning Policy

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
NI154	Net Additional Homes Provided	M3 - Jun	M9 - Dec	243	253	n/a	n/a	253	354	437
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		Q	Q							
62	65									
NI155	Number of Affordable homes delivered (gross)	Q	Q	34	11	130	130	11	50	36
		Q	Q							
		Q	Q							
		Q	Q							
		Q	Q							
		Q	Q							
0	10									
LE140	Number additional properties added to the Council Tax data base.	12	12	163	262	n/a	n/a	262	369	588
		14	19							
		10	32							
		1	4							
		21	-6							
		42	-4							
29	1									

Notes on 'Red' Performance Measures

NI154	Net Additional Homes Provided	The level of house building activity within Torridge remains significantly suppressed, with very limited amounts of housing currently being delivered from larger developments and activity associated to the mainstream housing developers. With the adoption of the Local Plan and the housing allocations starting to be taken up, the scale of additional homes being provided across Torridge should increase; however this is, in part, influenced by market conditions. The Council's role in, and need to focus on, the timely progression of planning applications for housing is recognised, however there is an increasing Government expectation for the Council to take up a wider role in facilitating the delivery of housing; a role which is likely to be required to support the delivery of sufficient housing to meet identified needs.
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Notes on 'Red' Performance Measures Contd		
NI155	Number of Affordable homes delivered (gross)	The level of Affordable Housing delivery is particularly low due to the current low level of overall house building across the District. This has a knock-on effect in terms of delivery of affordable where this has been secured as part of a Section 106 agreement. Whilst rural exception sites are being considered in several villages, timescales for delivery on such sites is often lengthy. Overall the forecast going forward is bleak although the need for affordable housing across Torridge remains high. Some Council's are reducing the reliance on mainstream developers to deliver affordable housing by developing their own affordable housing either in house where they still own housing stock or through setting up arms length development companies.
LE140	Number additional properties added to the Council Tax data base.	The number of net additional properties being added to the Council Tax base remains suppressed (-38% to last year), aligning with the low levels of house building activity (see NI154). This has the effect of providing reduced levels of New Homes Bonus and lower levels of increase in Council Tax receipts.

Revenues & Benefits

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
BV078a	New HB Claims - Benefits Processing (Days)	16.6	17.1	18.2	18.8	16.0	16.0	18.8	16.0	16.0
		19.1	17.6							
		21.4	24.9							
		19.5	16.9							
		18.7	14.9							
		13.9	18.2							
BV078b	Changes - HB Benefits Processing (Days)	5.7	5.7	4.9	6.1	5.0	5.0	6.1	4.5	5.0
		4.1	5.4							
		4.4	6.1							
		4.9	6.0							
		6.0	1.4							
		5.0	4.7							
LE217	Total Number of New Benefit Claims	80	41	607	1,171	-	-	1,171	1,089	1,335
		76	32							
		87	27							
		85	33							
		45	32							
		30	39							

Action	Progress	Comments	Service
TDC 6 Reduced Carbon footprint of residents & businesses.			
<p>Waste Review</p> <p>1. Implement new Waste and Recycling Service. To introduce enhanced recycling service for Torridge residents, weekly food waste, additional plastics, fortnightly residual waste. (Q1-2)</p> <p>2. Depot Relocation. To source a site or parcel of land that is suitable to relocate all Waste and Recycling resources. Also suitable to undertake baling and segregation of materials collected at the kerbside. (Q2 18/19-19/20)</p> <p>3. Implement Savings. Introduction of chargeable Garden Waste Service. (Q1-2)</p>		<p>1. New Service started on the 4th June 2018 with the introduction of separate food waste collection. Putout and participation rates have exceeded all expectations as highlighted. Residual waste levels remain consistently lower than the preceding year.</p> <p>2. The recycling fleet is now tipping the collected material at a newly adapted site at Deep Moor. The old in-vessel compost site has been converted into a recycling transfer station.</p> <p>All refuse collected is now taken to a new waste transfer station rather than to Deep Moor Landfill. The waste deposited at the transfer station is shipped by Devon County Councils new contractor Suez to an energy from waste site. It is hoped that using the new transfer station will result in saved time for the refuse crews and less wear and tear on the refuse fleet.</p> <p>Options for a new depot for the authority are still being pursued.</p> <p>3. The new chargeable garden waste service has had a successful first year with 11,994 subscribers.</p>	Waste W1.C

TDC 7 Protection & enhancement of coastal & rural environments as beautiful landscapes, important habitats, economic assets.

TDC 8 Quality urban environment - maintained historic buildings, well designed modern sustainable development.

Waste Management

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
BV082a	Dry Recycling Rate	M3 - Jun	M9 - Dec	23.15%	17.10%	19.00%	19.00%	17.10%	17.60%	18.02%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
BV082b	Composting (Food & Garden Waste + Leaf Collection)	20.14%	24.16%	27.88%	24.10%	24.00%	24.00%	24.10%	24.66%	24.59%
		Q	Q							
		30.48%	26.44%							
		Q	Q							
		30.14%	23.71%							
NI192	Total Recycling	Q	Q	51.20%	41.20%	43.00%	43.00%	41.20%	42.26%	42.61%
		Q	Q							
		50.80%	50.80%							
		Q	Q							
		52.66%	48.30%							
NI191	Residual Household Waste per Household (Kg)	Q	Q	370Kg	494Kg	481Kg	481Kg	494Kg	503Kg	499Kg
		108	86							
		Q	Q							
		Q	Q							
		85	92							

Building Control

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							M2 - May	M8 - Nov	2018/19 Target	2017/18 Actual
LE150	End to End time for Building Notices (Days)	M3 - Jun	M9 - Dec	3.1	2.4	2.5	2.5	2.4	2.3	2.1
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		4.2	2.9							
LE151	End to End time for Full Plans (Days)	Q	Q	9.4	9.3	12.0	12.0	9.3	10.5	11.4
		16.0	5.1							
		Q	Q							
		Q	Q							
		11.4	5.1							
		Q	Q							
LE149	% TDC market share of New Dwelling Inspections	Q	Q	79.0%	72.5%	80.0%	80.0%	73.0%	78.0%	77.0%
		89.0%	59.0%							
		Q	Q							
		Q	Q							
		79.0%	91.0%							
		Q	Q							
LE155	% Building Control Applications Submitted Electronically	81.0%	87.0%	85.0%	67.8%	80.0%	80.0%	80.0%	68.0%	62.0%
		74.0%	84.0%							
		86.0%	85.0%							
		87.0%	90.0%							
		95.0%	79.0%							
		93.0%	84.0%							

Communications

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							M2 - May	M8 - Nov	2017/18 Target	2016/17 Actual
LE205	End to End time for external enquiries (receipt to response - Days)	M3 - Jun	M9 - Dec	0.8	0.9	1.0	1.0	0.9	0.9	0.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		1.5	0.6							
LE260	End to End time for complaint handling (Days)	Q	Q	18.1	18.6	28.0	28.0	18.6	18.8	19.5
		19	18							
		Q	Q							
		Q	Q							
		22	13							
		Q	Q							
LE270	% of Complaints responded to in time (28 Days)	Q	Q	84.7%	85.9%	100.0%	100.0%	85.9%	69.8%	-
		80.0%	90.0%							
		Q	Q							
		Q	Q							
		76.5%	93.3%							
		Q	Q							
LE262	FOI requests - Number dealt with within deadline / Number Received	Q	Q	690/690 (100%)	624/633 (98.6%)	100%	100%	624/633 (98.6%)	633/634 (99.8%)	533/539 (98.9%)
		100.0%	100.0%							
		Q	Q							
		Q	Q							
		100.0%	100.0%							
		Q	Q							

Corporate Support

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							M2 - May	M8 - Nov	2017/18 Target	2016/17 Actual
LE260	End to End time for complaint handling (Days)	M3 - Jun	M9 - Dec	18.1	18.6	28.0	28.0	18.6	18.8	19.5
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		19	18							
LE270	% of Complaints responded to in time (28 Days)	Q	Q	84.7%	85.9%	100.0%	100.0%	85.9%	69.8%	-
		80.0%	90.0%							
		Q	Q							
		Q	Q							
		76.5%	93.3%							
		Q	Q							
LE262	FOI requests - Number dealt with within deadline / Number Received	Q	Q	690/690 (100%)	624/633 (98.6%)	100%	100%	624/633 (98.6%)	633/634 (99.8%)	533/539 (98.9%)
		100.0%	100.0%							
		Q	Q							
		Q	Q							
		100.0%	100.0%							
		Q	Q							

Customer Services

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE252	% Enquiries Resolved One-Stop	M3 - Jun	M9 - Dec	85.1%	83.4%	85.0%	85.0%	83.4%	82.2%	74.5%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		86.0%	90.9%							
		88.5%	86.7%							
LE251	Number of visitors to all reception points	2604	2212	25,115	27,443	-	-	27,443	30,285	33,963
		2963	1690							
		3047	987							
		2608	1578							
		2327	1331							
		2006	1762							
LE545	Number of visitors to reception for housing options (New + Existing)	183	257	2,381	2,490	-	-	2,490	2,447	3,170
		174	193							
		178	131							
		237	212							
		232	153							
		249	182							
LE262	FOI requests - Number dealt with within deadline / Number Received	Q	Q	690/690 (100%)	624/633 (98.6%)	100%	100%	624/633 (98.6%)	633/634 (99.8%)	533/539 (98.9%)
		Q	Q							
		100.0%	100.0%							
		Q	Q							
		Q	Q							
		100.0%	100.0%							

Development Management

Development Management	Progress	Comments	Service
<p>Planning Improvement Plan</p> <p>1. Develop and Implement comprehensive Improvement Plan.</p> <p>2. Improve customer experience and communication, more efficient processes, improve consistency and timeliness, better working environment.</p>		<p>1. Following on from our focus on resolving historic Section 106 agreements this work has been largely completed. We will now carry this focus forward for any future agreements.</p> <p>Further actions are now being drafted.</p> <p>2. Team performance - All planning officers now have manageable workloads and this is mainly due to a significant drive in determining planning applications.</p> <p>Following the introduction of the Planning Portal admin fee there has been a noticeable decrease in electronic applications submitted via this means. An additional electronic system (iApply) for submitting applications is now in place and a number of applications are trickling through. There are still a considerable number of invalid applications. However with the creation of a new Local List we anticipate this number to drop significantly and the receipt to valid turnaround times to improve which is already evident in the measures (see Valid 2 & 3).</p>	Dev Managmt DM1.S
<p>3. Promote and encourage opportunities for employment growth with Economic Development. Consider new customer engagement process. Q1-4 18/19-19/20.</p>		<p>3. We have integrated the planning and economic teams which has in turn helped encourage proactive economic development and customer service engagement.</p> <p>New and existing project managers in the team have been working with local businesses to help meet their growth aspirations as well as work with new businesses to help them find new premises in the local area. In some cases this has led to applications being submitted and working closely with the planners has helped ensure suitable and policy acceptable submissions.</p> <p>With the adoption of the Local plan and the certainty this provides to applicants it is reasonable to assume that there will be an upturn in planning applications but progress in the short term may be affected by political uncertainty.</p>	

Development Management contd....

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES						
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual			
		M3 - Jun	M9 - Dec										
		M4 - Jul	M10 - Jan										
		M5 - Aug	M11 - Feb										
		M6 - Sep	M12 - Mar										
Valid1	E2E time for processing Major (10 or more dwellings) Receipt to Valid - Days	10	30	19	21	21	21	21	21	78	32		
		8	21										
		26	None										
		10	None										
		20	None										
		39	3										
Valid2	E2E time for processing Minor (<10 new dwellings) Receipt to Valid - Days	6	13	11	18	7	7	7	18	18	32		
		9	17										
		14	15										
		10	9										
		15	8										
		8	11										
Valid3	E2E time for processing Other (Householders, C of use, Listed, Demolition etc) Receipt to Valid - Days	6	11	9	13	7	7	7	13	14	32		
		8	8										
		10	7										
		12	6										
		12	6										
		8	11										
LE161b	E2E time for processing Minor (<10 new dwellings) Valid to Decision - Days	65	87	75	77	56	56	56	77	75	66		
		69	73										
		82	59										
		68	77										
		80	69										
		79	89										
LE161c	E2E time for processing Other (Householders, C of use, Listed, Demolition etc) Valid to Decision - Days	66	63	67	67	56	56	56	67	60	59		
		91	63										
		79	62										
		64	58										
		70	62										
		57	68										
NI157	Majors - % Determined in 13 Weeks 2 Year Average	70.8%	77.8%	83.0%	71.8%	60.0%	60.0%	60.0%	71.8%	78.6%	84.9%		
		70.8%	80.7%										
		73.0%	81.5%										
		73.7%	83.3%										
		74.4%	83.2%										
		76.7%	82.8%										
NI157a	Majors - % Determined in 13 Weeks	50.0%	80.0%	94.3%	73.9%	60.0%	60.0%	60.0%	73.9%	66.7%	87.1%		
		100.0%	100.0%										
		100.0%	100.0%										
		100.0%	100.0%										
		100.0%	0.0%										
		100.0%	100.0%										
NI157b	Minors - % Determined in 8 Weeks	66.7%	92.3%	83.1%	86.9%	80.0%	80.0%	80.0%	86.9%	80.8%	75.6%		
		54.6%	98.0%										
		59.2%	95.0%										
		88.0%	87.5%										
		86.1%	83.3%										
		90.0%	92.3%										
NI157c	Others - % Determined in 8 Weeks	78.6%	94.4%	85.8%	87.7%	80.0%	80.0%	80.0%	87.7%	89.4%	83.6%		
		79.2%	100.0%										
		62.8%	78.3%										
		93.3%	97.0%										
		84.6%	100.0%										
		87.2%	80.8%										
LE168a	E2E Pre App's (Chargeable No Meetings) - Days Valid to Response	50	47	49	46	28	28	28	46	34	32		
		56	46										
		57	40										
		47	49										
		51	53										
		54	39										
BV204	Number of appeals Lost / Total number of appeals	Q	Q	15/35 (41%)	15/49 (31%)	30%	30%	30%	15/49 (31%)	17/37 (46%)	18/57 (32%)		
		Q	Q										
		4/7	1/6										
		Q	Q										
		Q	Q										
		6/12	4/10										
LE178	% Planning Applications Received via Planning Portal	58.0%	55.0%	64.0%	69.4%	74.0%	74.0%	74.0%	69.0%	65.0%	58.0%		
		82.0%	68.0%										
		80.0%	53.0%										
		69.0%	55.0%										
		77.0%	51.0%										
		60.0%	56.0%										

Notes on 'Red' Performance Measures

LE168a	E2E Pre App's (Chargeable No Meetings) - Days Valid to Response	The focus on pre-application has been to provide a more comprehensive response and this should pay dividends when an application is submitted. As a consequence of this the response time sometimes exceeds the target time. We are looking to initiate an extension of time process to identify pre-apps that have extended discussions so accurate reporting can be undertaken without skewing the stats on the bulk of the pre-apps. The most recent figure indicates average times have reduced to 40 days.
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Development Management contd....

Notes on 'Red' Performance Measures

BV204	Number of appeals Lost / Total number of appeals	The Planning Inspectorate appeal turnaround has recently been slow, resulting in appeal decisions being issued relating to decisions made by the Local Planning Authority as much as 12 + months ago. This combined with the adoption of the new Joint Local Plan in October 2018 has resulted in some appeals being allowed due to the new Policy context differing from that when the original decision was made.
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Food & Safety

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				#REF!	#REF!	#REF!	#REF!
LE350/393	Number of employee accidents / Number of working days lost	M3 - Jun	M9 - Dec	19/177	15/150	-	-	15/150	20/31	16/15
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		1/3	0/0							
		1/0	3/4							
1/0	2/30									
		2/117	5/5							
		3/12	1/6							
		0/0	0/0							

Notes on 'Red' Performance Measures

LE350/393	Number of employee accidents / Number of working days lost	Number of accidents consistent with previous years. Increase in days lost due to two long term absences in the waste team - cut finger and fractured arm.
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Human Resources

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
BV012	Sickness - average number of days per employee	M3 - Jun	M9 - Dec	10.8	6.8	7.0	7.0	6.8	7.0	8.2
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		0.4	1.0							
		0.5	1.1							
0.8	1.1									
		0.8	1.2							
		0.7	0.8							
		0.8	1.8							
LE600b	Average Number of Employees (Full time equivalent)	216	222	225	206	n/a	n/a	206	206	213
		227	226							
		238	224							
		232	223							
		226	227							
		222	224							

Notes on 'Red' Performance Measures

BV012	Sickness - average number of days per employee	We are currently managing a high level of long term sickness cases which have obviously had an impact on the sickness figures. However, cases are being proactively managed in line with our managing attendance policy and in conjunction with advice from our occupational health advisors. This advice has assisted us in either facilitating a return to work or facilitating an exit form the organisation.
LE600b	Average Number of Employees (Full time equivalent)	We continue to operate strict vacancy management whereby any appointments are scrutinised at Senior Manager level. A number of posts previously filled by agency workers have now been recruited to - for example in Waste and Recycling service area and Planning.

Land Charges

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							M2 - May	M8 - Nov	2018/19 Target	2017/18 Actual
LE701	End to End time for Searches (Days)	M3 - Jun	M9 - Dec	11.6	15.8	15.0	15.0	15.8	15.0	4.9
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
LE707	Local Land Charges % Market Share	76.0%	83.6%	82.0%	79.6%	90.0%	90.0%	79.6%	82.9%	85.9%
		81.3%	84.1%							
		78.0%	79.7%							
		81.1%	87.8%							
		77.6%	84.3%							
		81.5%	89.2%							
LE699	% Land Charges applications received electronically via "Fast Track".	21.0%	50.0%	37.0%	20.0%	35.0%	35.0%	20.0%	22.5%	24.0%
		22.0%	42.0%							
		27.0%	42.0%							
		30.0%	45.0%							
		40.0%	38.0%							
		45.0%	42.0%							
LE700	% Land Charges applications received electronically via "NLIS".	28.6%	22.0%	30.0%	34.0%	40.0%	40.0%	34.0%	31.6%	38.0%
		35.1%	27.0%							
		28.0%	28.0%							
		30.0%	37.0%							
		25.0%	41.0%							
		22.0%	44.0%							

Notes on 'Red' Performance Measures

LE700	% Land Charges applications received electronically via "NLIS".	Switch to "Fast Track" see corresponding increase in LE699 due to fees change.
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Licensing

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							M2 - May	M8 - Nov	2017/18 Target	2016/17 Actual
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	M3 - Jun	M9 - Dec	1.5	1.4	2.0	2.0	1.4	1.7	1.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
LE300a	E2E time for processing Licensing Act Licences (Days)	Q	Q	2.3	3.9	5.0	5.0	3.9	4.2	6.1
		Q	Q							
		1.4	1.8							
		Q	Q							
		Q	Q							
		1.1	1.7							
LE300b	E2E time for processing Other Licences (Days)	Q	Q	3.6	6.4	6.0	6.0	6.4	6.1	11.0
		Q	Q							
		5.8	4.3							
		Q	Q							
		Q	Q							
		1.7	2.8							
LE306	% Licensing Applications Received online	21.0%	36.0%	30.0%	29.0%	30.0%	30.0%	29.0%	27.0%	24.0%
		40.0%	32.0%							
		36.0%	32.0%							
		47.0%	13.0%							
		37.0%	23.0%							
		25.0%	21.0%							

Parking Services

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE825	End to End times for Off Street Appeals (Days)	M3 - Jun	M9 - Dec	2.5	1.8	3.0	3.0	1.8	1.9	2.3
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		Q	Q							
		2.1	2.2							
Q	Q									
Q	Q									
2.2	3.3									

Property & Procurement

Progress	Comments	Service
Develop, maintain and expand Commercial Estate.		Property & Procure PP2.S
<ol style="list-style-type: none"> 1. Minimise voids and turnover. 2. Maintain competitive rental levels and improve rents by 2.5% pa. 3. Tenant friendly terms. 4. Deliver new commercial space at Caddstown, and other sites. 5. Accessing external funding with Econ Development 6. Improve ICT / Telephony at Caddstown (Q1-4) 	<ol style="list-style-type: none"> 1. Pro-active management of tenancies to reduce vacant premises and improve turn-around times for premises coming back on the market. Current waiting list for units, but studio uptake remains a challenge. 2. Rentals are bench-marked against local rates and increased over base levels where possible. 3. Tenant Friendly terms maintained without compromising commercial interest. 4. Commercial terms have been agreed for the entire top floor of the Caddstown Blue new development. The remaining units on the ground floor will be marketed for release in 2020. Opportunities on other sites continue to be challenging in the local market. 5. External funding opportunities continue to be assessed. 6. Works will be completed by November 2019. 	

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
LE400	End to end time for responsive repairs (Days)	M3 - Jun	M9 - Dec	9.5	7.8	7.0	7.0	7.8	7.0	10.1
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		11.0	6.0							
		11.0	12.3							
		11.0	8.2							
9.0	8.0									
11.0	11.0									
10.6	5.0									

Notes on 'Red' Performance Measures

LE400	End to end time for responsive repairs (Days)	Current difficulties associated with local labour and resources within our supply chain are impacting on the ability to respond to repairs within the target timeframes. Although in reality they are only marginally higher than target.
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Revenue & Benefits

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2018/19 Target	2017/18 Actual	2016/17 Actual	2015/16 Actual
BV009	Council Tax Collection Rate	M3 - Jun	M9 - Dec	98.0%	98.0%	98.5%	98.5%	98.0%	98.2%	98.3%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		10.9%	9.6%							
		9.3%	9.1%							
BV010	NNDR (Business Rates) Collection Rate	9.1%	8.9%	98.3%	98.5%	98.5%	98.5%	98.5%	97.8%	98.4%
		9.2%	10.1%							
		9.1%	3.1%							
		9.1%	1.3%							
		13.6%	9.2%							
		9.0%	8.0%							
LE209	Debtor Collection YTD	9.3%	7.9%	99.0%	97.0%	98.0%	98.0%	97.0%	95.4%	98.7%
		8.9%	8.8%							
		8.4%	3.2%							
		7.9%	4.2%							
		98.9%	99.8%							
		98.8%	100.0%							
LE215	Debtor Collection - Outstanding debt £ over 1 year old	97.8%	100.0%	£47,836	£44,358	-	-	£44,358	£110,757	£135,571
		99.3%	100.0%							
		99.7%	100.0%							
		99.7%	99.0%							
		£318,015	£170,717							
		£315,465	£171,390							
LE216	Debtor Collection - Outstanding debt £ over 2 years old	£316,608	£39,165	£21,774	£22,054	-	-	£22,054	£68,431	£64,093
		£315,425	£38,188							
		£302,602	£43,713							
		£171,640	£47,836							
		£24,731	£20,115							
		£24,048	£19,675							