



TORRIDGE DISTRICT COUNCIL

Quarterly Business Report (QBR)

To end of June 2019

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Goal 1 - Prosperous and Sustainable Economy:

- Construction on Wilkey's Field Car Park in Westward Ho! progressed and completed in Q2 - (159 spaces).
- Small business growth fund (first employee) approved and to be implemented later in the year.
- Coach Friendly Status secured for Bideford.
- No progress in further development of employment land at Holsworthy Agri Centre.
- Refitting for Bideford "Work Hub" in the Town Hall now subject to further review.
- Evidence gathering for LEP local industrial strategy underway in Q1. Torrridge strategy to link with this work.
- Caddsdown Blue Construction underway.
- £1.2 Million coastal communities funding for new Burrows Centre approved.
- Small upturn in Harbour operations due to pilotage fees at Yelland.

Goal 2 - Stronger, Safer, Healthier Communities:

- Bideford Skate Park Delivered
- Grant application secures £16K to distribute GPS locating life jackets to commercial fishermen.
- Number of households in temporary accommodation remains high, averaging 22 in Q1 mirrored by high demand in Housing Options service.
- Despite a marketing push, visitors to leisure centres has reduced from 59K to 41K (-30%) compared to last year.
- Very few poorly rated food establishments in the district / well managed inspection / assistance programme.
- Empty homes project not progressed due to other calls on officer time.
- Affordable Housing delivery while better than last year at 13 in Q1 it is still much lower than requirements.

Goal 3 - Protecting and Enhancing our Quality Environment:

- Blue Flag Status awarded for Westward Ho!
- Electric Vehicle Charging points opened in Car Parks.
- Joint Blue Light training exercise held on the estuary to test readiness for water emergencies.
- Recycling rates continue to climb and as a result residual (black bag) waste has reduced from 108Kg to 84Kg per household.

Goal 4 - Effective Customer Focused Council:

- Smarter Parking Meters introduced in Torrridge Car Parks - New interfaces including card payments and £100K reduction in operational costs over 5 years.
- % Planning Applications determined in time shows significant improvement.
- New properties added to Council Tax base and affecting new homes bonus improves to 75 from 25 in Q1 last year.
- Net additional homes provided also improved to 82 in Q1 compared to 62 in the same period last year.
- Visitors to reception points continues to fall from 9K to 6K (-34%) reflecting the ongoing switch of people accessing services in different ways.
- 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 **£97K**

	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	£285,717	£289,523	£255,799
Development Management	Sean Kearney	£139,961	£143,463	£160,000
Rental Income (Corporate Property & Caddsdwn)	Adrian Redwood	£167,580	£157,490	£184,415
Building Control	Sean Kearney	£67,536	£69,209	£52,606
Harbour	Sean Kearney	£33,329	£13,043	£22,119
Land Charges	Staci Dorey	£26,711	£29,671	£29,250
Licensing	Janet Williams	£33,795	£35,396	£33,029
Northam Burrows	Sean Kearney	£45,933	£52,551	£41,306
Car Parking Penalty Charge Notices	Sean Kearney	£15,109	£21,513	£18,645
Totals Receipts from above		£815,671	£811,858	£797,169

ANNUAL FIGURES			
2019/2020 Budget	2018/19 Actual	2017/18 Actual	2016/17 Actual
£1,097,850	£1,076,219	£1,069,011	£1,060,874
£640,000	£548,212	£705,557	£621,993
£595,497	£597,609	£537,026	£477,152
£247,924	£226,852	£209,525	£240,631
£69,871	£44,419	£90,793	£81,407
£117,000	£111,432	£112,049	£128,580
£120,436	£128,252	£118,670	£115,532
£111,747	£128,679	£101,276	£108,913
£74,580	£72,933	£71,408	£63,599
£3,074,905	£2,934,607	£3,015,315	£2,898,681

Notes on Income

Overall income to the end of Q1 was **£19K / +2%** against budget and **£4K / +0.5%** up on last year.

Development Management - **£20K** against budget but roughly in line with last year at **£4K**. Planning application numbers have yet to see the expected upturn following adoption of the Local Plan. This is a trend seen throughout the South West and is likely due to developer uncertainty regarding the future implications of Brexit on the industry.

Land Charges has also been impacted by this flat trend **£3K** below last year and against budget.

Rental Income - Is **£10K** ahead of last year and only shown negatively due to a deficit against the year to date budget profile which is being reviewed as the budget for this year is the same as last.

Salaries Monitoring

June 2019

	Total Year to Date	Total Same Time Last Year	YTD Budgeted
Net Salaries (salaries + overtime, NI, superannuation, vacancy savings, agency costs)	£2,150,321	£2,044,649	£2,229,021

2019/2020 Budget	2018/19 Actual	2017/18 Actual	2016/17 Actual
£8,945,495	£8,371,538	£7,605,678	£7,605,678

Notes on Salaries

The increase in budget between 18/19 and this year is due to a higher pay award for staff and the impact of increased Waste and Recycling staff numbers previously employed through an agency. This is partially offset by savings in other services.

Budget Monitoring

June 2019

Profiled Budget £	Actual To Date £	Service responsibility centre	Full year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £
Revenue monitoring							
239,665	408,535	Solicitor	905,370	998,129	92,758	0	
2,138,857	1,952,913	Strategic Manager (Resources)	5,417,968	5,294,221	0	123,747	
897,766	854,665	Strategic Manager (Services)	3,322,494	3,248,372	0	74,122	
90,516	137,008	Planning and Development	350,221	385,227	35,006	0	
821,261	120,417	Funding	(9,996,053)	(10,022,507)	0	26,454	
2,545,543	2,958,687	Head of Paid Services	0	(96,558)	127,764	224,322	96,558

Highlights

Summary of variances identified

	£'000 Revenue	£'000 Funding
Homelessness - Temp Accommodation / Recovery from HB		(75)
Hostel Income		(10)
Bad Debt Provision - Homelessness Rents in Advance / Deposits		8
Housing Benefit Subsidy (Homelessness) - Shortfall below Budget		(27)
Planning Income		20
Building Control Income		(14)
Cost Share Income		(75)
Staff cost saving after meeting £100k Vacancy Target		(45)
Professional fees - £137k - ongoing legal cases (possibly recoverable from third party)	70	
Land Charges Income & Search fees	8	
Interest receivable	(23)	
Pilotage Income - Additional income during training of local pilot	(15)	
Bank Charges	(7)	
Internal Audit - Slippage from prior year	8	
Pension contributions	(10)	
Postage	28	
Insurance Retender	(50)	
Crematorium distribution	(39)	
Supplies and Services	11	
Other variances less than £5k	17	(1)
Brexit grant transferred to dedicated reserve	17	(17)
Projected additional contribution from membership of Devon Business Rate Pool		(10)
Additional S31 Grant for Business Rates		(26)
Renewable energy deficit from prior year		28
Property Related	19	
Bank End - Mooring & Stand Pipes	13	
Bideford Stake Park Wall	10	
Telephony upgrades - Caddsdwn	35	
IT server and software upgrades	26	
Planning - IDOX Training	13	
Elections - new scanners and software licenses	9	
Additional Pay & Display Parking Machines	8	
Revenue - Funding variance totals	(71)	(26)
Net variance		(97)

* The Council has a vacancy target of £100k, salary savings have been realised to meet this target, the projected salary saving is **after** meeting this target of £100k

Capital and Reserves

June 2019

Programme Area	Net Capital Programme budget 2019/20 £	Spent to 30 Jun £	Net Capital Programme budget cfwd £	Gross Capital Programme budget 2019/20 £
ICT Related	797,000	7,330	789,670	797,000
Vehicles	436,000	203,428	232,572	436,000
Property/Infrastructure	2,367,000	27,558	2,339,442	2,367,000
Regeneration	1,835,000	293,648	1,541,352	2,010,000
Culture & Sport	141,000	155,603	(14,603)	228,000
Community	1,155,000	151,616	1,003,384	2,267,000
Environment	58,000	0	58,000	58,000
Capital programme progress	6,789,000	839,183	5,949,817	8,163,000

Note 1: Disabled Facilities Grant of £1,112k received in advance of spend

Earmarked Reserves

	Balance 01 April	Receipts to Date	Spend to Date	Transfers	Balance
	1	+2	-3	+/- 4	5
	£	£	£	£	£
Earmarked Revenue reserves	3,661,546	221,437	172,561	0	3,710,422
Earmarked Capital Reserves	7,006,562	836,975	0	0	7,843,537
Section 106 Reserves & Receipts	360,420	0	0	0	360,420
Grand Total	11,028,529	1,058,412	172,561	0	11,914,379
Commitments:					
Revenue Approved					759,469
Revenue Proposed					1,538,270
Capital Approved					7,553,707
S106 allocated					360,420
Balance carried forward					1,702,513
					(Revenue Commitments yet to be updated)

Investments

Current Investments	Average rate of return	1.08%	Amount
			£
Current investments			13,000,000
Deposit A/c			3,043,000
Total on deposit			16,043,000

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 20/21)</p> <p>2. Holsworthy Employment Land on new AgriBusiness site</p> <p>3. Torrington Hatchmoor Site (Q3/19 - 21/22)</p>		<p>1. Caddsdwn Blue is currently being built and will be completed towards the end of 2019. Phase 3 of the Industrial Estate is now being considered in pre planning application discussions with developers.</p> <p>There has now been some interest in the Cleave Wood site and discussions are taking place.</p> <p>2. No progress at Holsworthy to report for Q1.</p> <p>3. Employment space demand analysis work received in final draft format. Site at Hatchmoor now considered unsuitable for depot relocation and the Council will now seek proposals for alternative employment related uses.</p>	Economic Regen ER2.C
TDC 2 Skilled, Adaptable Workforce matched to business growth requirements.			
<p>Inward Investment / Investment in Growth.</p> <p>1. Develop and adopt Northern Devon Economic strategy and deliver associated actions in Partnership with NDC. ND+ to develop strategy. (Q1-4 deferred from 17/18).</p> <p>2. Increase varied working space - Flexible hot-desking space, and create a small business / creative hub for events and training. (Q1-4)</p> <p>3. Improve Superfast and Ultrafast Broadband across the district. (Q1-2021)</p> <p>4. Develop and adopt Northern Devon Digital Strategy in partnership with North Devon Council. (Q1-2021)</p>		<p>1. Developments underway to refresh the Economic Strategy with a view to exploring specific opportunities on a sector-by-sector basis.</p> <p>2. Investigations are continuing into the Bideford Town Hall hot desking work hub. However, there has been a lack of interest in submitting tenders for the work and concerns are developing about the increased costs and lack of clarity about elements such as locking systems and ventilation.</p> <p>3&4 A submission has been made to Dept Culture Media and Sport as part of the Rural Gigabit Connectivity Programme. This submission has initially been led by Torrington District Council in partnership with North Devon Council, Devon & Cornwall Fire and Rescue Service, CCG and Devon County Council with regards to primary school assets. This reflects the importance of bringing fibre connections to rural areas as highlighted within the Digital Strategy. Work has increased with Airband in order to build public awareness of their service, in particular for superfast broadband, as part of the Connecting Devon and Somerset programme. Investigations have also been undertaken into the potential for the development of a Digital Twin to create access to innovation funding in order to unlock potential employment land.</p>	Economic Regen ER4.C
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>	Economic Regen ER5.C

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 including New Visitor Centre and Car Park at Wilkey's Field.</p> <p>2. Torrington Regeneration proposals.</p> <p>3. Assist Delivery Bideford Town Centre Vision</p> <p>4. Delivery of Holsworthy Actions (All Ongoing since 17/18)</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. Initial survey work is being progressed and quotes are being sought for a nature baseline survey in order to further the long term impact of the Centre and the support that can be provided to local businesses in order to capitalise on the opportunities presented by national nature tourism trends. Wilkey's Field car park is now open (Q2).</p> <p>2. Torrington proposals are being developed in coordination with Great Torrington Town Council, The Plough Arts Centre and Petroc. This is in order to explore town centre regeneration through a focus on heritage and the arts, in preparation for a wide-reaching bid to Historic England in order to be designated as a Heritage Action Zone for 4 years.</p> <p>3. Work is ongoing between the Economic Development team and both the Bideford Town Centre Partnership and Bideford Bay Chamber of Commerce. The hanging basket scheme along Mill Street and Allhalland Street has been a huge public success and investigations are already underway into how that can be extended into the High Street in 2020. Coach-friendly status has been officially awarded. The Little Green Town community project, run with support from Friends of the Earth and supported by Torridge District Council, has now begun to work on a number of neglected spaces across the town centre. In particular Torridge-owned car parks, and has formed partnerships with a number of organisations to develop additional spaces, although these are currently being delayed awaiting Highways approval.</p> <p>4. Holsworthy - discussions have been initiated about the creation of a Town Centre Partnership in order to increase coordination of town centre efforts and to build liaison with the industrial estate.</p>	<p>Economic Regen ER6.C</p>
<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>		<p>Launch timing to be confirmed with North Devon Plus in order to maximise potential reach and benefits to the business community of Torridge and to avoid a poor uptake as the autumn / winter periods approach which tend to have slower recruitment rates.</p>	<p>Economic Regen ER7.C</p>
<p>Harbour Review</p> <p>1. Estuary Shipping Development - Encourage transition to Sea Freight of bulk cargoes and develop Yelland and Appledore trade. Develop Bideford import / export potential. (Q1-4)</p> <p>2. Improve the Harbour Leisure Offer - Improve facilities at Bank End, encourage small businesses with marine connections to enhance and increase public usage. Introduce new mooring scheme and management system. (Q1-3)</p>		<p>Q1. has seen an upturn in shipping movements, primarily in and out of Yelland but requiring Pilotage Services, and therefore we have seen an improvement on income figures. There is no certainty of this continuing into the future but efforts are being made to secure more business.</p> <p>The Harbour Board has opened discussions about how the service might generate more income and how the leisure offer might be developed to assist. Harbour Board have also requested that a draft Moorings and Facilities Policy is presented to the Working Group in Q3.</p>	<p>Economic Regen H1.C</p>

Economic Regeneration

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target
		M2 - May	M8 - Nov			
		M3 - Jun	M9 - Dec			
		M4 - Jul	M10 - Jan			
		M5 - Aug	M11 - Feb			
		M6 - Sep	M12 - Mar			
LE236a	Unemployment % (proportion of economically active - model based rather than count)	-		Mar 19 2.2% SW 3.0% GB 4.1%	Mar 18 3.1% SW 3.3% GB 4.3%	-
		-				
		-				
		-				
		-				
LE236b	Earnings by Place of Work - Gross Weekly Pay	-		No Data Yet	2018 £452 SW £531 GB £571	-
		-				
		-				
		-				
		-				

ANNUAL FIGURES			
2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
-	Mar 18 3.1% SW 3.3% GB 4.3%	Mar 17 4.4% SW 3.8% GB 4.7%	Mar 16 4.4% SW 4.0% GB 5.1%
-	2018 £452 SW £531 GB £571	2017 £424 SW £520 GB £552	2016 £401 SW £506 GB £540

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. Finalise North Devon and Torridge Traveller Site Assessment consultants report to feed into Traveller Site Allocations Development Plan Document (DPD)</p> <p>3. Submit draft DPD to Secretary of State for examination; and</p> <p>4. Carry out steps required to enable adoption of DPD. (Deferred from 17/18 - Q1 - 21/22)</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, following a review of its outcomes by the Joint Local Plan Working Group in July.</p> <p>Progression of the TSA DPD was reliant upon the adoption of the North Devon and Torridge Local Plan, which was achieved at a joint Full Council meeting on 29th October 2018, which provided an opportunity to re-commence work on the TSA DPD. The preparation of and delivery timescale of the DPD will be reviewed through an update to the Council's Local Development Scheme.</p>	<p>Planning Policy. PL2.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 Empty Properties 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 Deferred from 18/19)</p>		<p>No progress on this matter in Q1 by the Housing Renewal team due to unforeseen resource issues.</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 WHO! 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 RS12.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				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	M3 - Jun	M9 - Dec	2/670 0.6%	1.1%	1.0%	1.0%	7/659 1.0%	8/628 (1.3%)	5/568 (0.9%)
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		0.6%								
		0.6%								
LE352	Members of the public reported accidents on Council premises	0		1	1	-	-	1	0	4
		0								
		1								

Housing

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				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	M3 - Jun	M9 - Dec	0	0	0	4	0	0	0
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q								
		Q								
LE546	End to End time for processing Disabled Facility grants	0		568	227	200	200	213	297	260
		Q								
		Q								
		546								
NI156	Average Number of households living in temporary accommodation	Q		22	17	13	13	22	16	11
		Q								
		22								
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	Q		236	216	n/a	n/a	888	-	-
		Q								
		236								
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	Q		116	126	n/a	n/a	457	-	-
		Q								
		116								
LE562	Number of Successful Preventions	Q		43	14	n/a	n/a	128	-	-
		Q								
		43								
LE563	Number of Successful Reliefs - assistance to alternative accommodation	Q		24	9	n/a	n/a	108	-	-
		Q								
		24								

Notes on 'Red' Housing Performance Measures		
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	See Comment under Empty Properties Action above.
LE546	End to End time for processing Disabled Facility grants	Only five cases were resolved but some with longer end to end times due to more complex issues. These were recorded as 507 - 1091 - 314 - 398 - 531 days) resulting in a high average.
NI156	Average Number of households living in temporary accommodation	There is no single factor responsible for this increase but a combination of the Homelessness Reduction Act, the ongoing impact of welfare reform, insufficient social housing and unaffordable rents in the private sector (rents that exceed the local housing allowance) are considered to be the cause.
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	The Homelessness Reduction Act which came in to force April 2018 imposed new duties on Councils to prevent and relieve homelessness and included: Extending the period threatened with homelessness from 28 days to 56 days. A new duty to prevent homelessness for all eligible applicants threatened with homelessness regardless of priority need. A new duty to relieve homelessness for all eligible homeless applicants regardless of priority need. A new duty to refer - public services are now required to notify the Council if they come into contact with someone who is either homeless or is likely to become homeless. It is these factors coupled with the ongoing impact of welfare reform that has contributed to the increased number of customers approaching the Council for help.

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	M3 - Jun	M9 - Dec
NI154	Net Additional Homes Provided	Q		82	62	See Note Below	See Note below	243	253	354
		Q								
		82								
NI155	Number of Affordable homes delivered (gross)	Q		13	0	43	171	34	11	50
		Q								
		13								
LE140	Number additional properties added to the Council Tax data base.	42		75	25	n/a	n/a	163	262	369
		26								
		7								

Notes on Performance Measures		
NI154	Net Additional Homes Provided	The North Devon and Torridge Local Plan identifies an annualised delivery requirement of 861 dwellings across northern Devon 2011-2031. There is no district specific housing target for Torridge or North Devon. Achievement of or towards the target will be reported in a joint authority monitoring report, through which the housing trajectory set out in the Local Plan will be reviewed.
NI155	Number of Affordable homes delivered (gross)	The current requirement in terms of addressing affordable housing need in Torridge stands at 171 new units per year (HEDNA report) The level of Affordable Housing delivery is significantly below this figure due to the current low level of overall house building across the District of Torridge, 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.

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				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV078a	New HB Claims - Benefits Processing (Days)	M3 - Jun	M9 - Dec	19.2	19.0	16.0	16.0	18.2	16.0	16.0
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		22.5								
		21.9								
17.5										
BV078b	Changes - HB Benefits Processing (Days)	3.3		3.5	4.7	5.0	5.0	4.9	4.5	5.0
		3.1								
		4.1								
LE217	Total Number of New Benefit Claims	13		67	243	-	-	607	1,089	1,335
		19								
		35								

Action	Progress	Comments	Service
TDC 6 Reduced Carbon footprint of residents & businesses.			
<p>Waste Review</p> <p>1. 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>2. Progressive External Communication to educate and affect improved recycling rates and lower amounts of material going to Landfill. Ensure compliance activity reinforces regulations.</p> <p>3. Innovate on materials that can be collected sustainably at kerbside.</p>		<p>1. The Authority is actively looking for a suitable site / piece of land to build the new depot.</p> <p>2. Compliance team are working closely with businesses to ensure they are disposing of their waste correctly. The refuse rounds have been re modelled to drive further efficiencies for the service.</p> <p>3. Road Sweepings that only contain a small amount of litter and are predominantly organic matter / detritus can be used for landfill restoration. This is another material diverted from landfill/ EFW.</p>	Waste W1.C
<p>Climate Change.</p> <p>That the Council will achieve Carbon Neutral Status for its operations by 2030.</p> <p>The Council will work with external bodies and partners to promote actions to reduce climate change in the wider area.</p>		<p>A "Climate Emergency" was declared by Councillors at 1st July Full Council. Carbon Neutral status timeline agreed to 2030. Actions and Measures are being developed firstly in an updated Carbon Plan, and then divisional tasks through respective QBR's.</p> <p>Current Achievements</p> <ul style="list-style-type: none"> - EV Charging Points introduced - Purchase of electric vehicle by waste team, and consideration being made to the purchase of an electric precinct sweeper - Solar Panels on Riverbank House Building - Reduction in Paper use / Printing through introduction of modern Gov. - Server upgrade including development of virtual servers - New buildings already incorporate energy saving materials, light fittings, operating procedures etc. <p>A Climate Change Working Group has been set up to update our Carbon Plan, including an up to date audit of our carbon footprint in order to target and monitor improvements and progress. The group will report regularly to Full Council.</p>	Enviro Protection RS1.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				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV082a	Dry Recycling Rate	M3 - Jun	M9 - Dec	15.76%	20.14%	16.00%	16.00%	23.15%	17.60%	18.02%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
BV082b	Composting (Food & Garden Waste + Leaf Collection)	Q		40.14%	30.48%	36.00%	26.00%	27.88%	24.66%	24.59%
		Q								
		40.14%								
NI192	Total Recycling	Q		55.90%	50.80%	52.00%	52.00%	51.20%	42.26%	42.61%
		Q								
		55.90%								
NI191	Residual Household Waste per Household (Kg)	Q		84Kg	108Kg	91Kg	365Kg	370Kg	503Kg	499Kg
		Q								
		84Kg								

Notes on Performance Measures

BV082a	Dry Recycling Rate	<p>The recycling performance figures remain strong with food waste being consistently above the 200 tonnes a month mark. Q1 last year did not see much food waste being collected as the separate food waste collections were only introduced in June which is why there has been an uplift in the Q1 organic figures for 2019- 2020.</p> <p>Kerbside collection figures for dry materials remain strong with Q1 figures being at the levels expected for the first quarter.</p>
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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	M3 - Jun	M9 - Dec
LE150	End to End time for Building Notices (Days)	Q		2.4	4.2	2.5	2.5	3.1	2.4	2.3
		2.4								
LE151	End to End time for Full Plans (Days)	Q		4.8	16.0	10.0	10.0	9.4	9.3	10.5
		4.8								

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. 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 WHO! 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 Discussions with North Devon on ND+ developing and promoting this scheme on behalf of both authorities.</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>The planning and economic development teams continue to work closely to realise opportunities for employment growth. Whilst pre-application enquiries have continued to be submitted, planning applications have yet to see the expected upturn following adoption of the Local Plan. This is a trend seen throughout the South west and is likely due to continued uncertainty in the political and economic environment.</p> <p>Work continues 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.</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				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
LE161b	E2E time for processing Minor (<10 new dwellings) Valid to Decision - Days	M3 - Jun	M9 - Dec	91	72	56	56	75	77	75
LE161c	E2E time for processing Other (Householders, C of use, Listed, Demolition etc) Valid to Decision - Days	M4 - Jul	M10 - Jan	63	79	56	56	67	67	60
NI157	Majors - % Determined in 13 Weeks 2 Year Average	M5 - Aug	M11 - Feb	85%	73%	75%	75%	83%	72%	79%
NI157b	Minors - % Determined in 8 Weeks	M6 - Sep	M12 - Mar	82.1%	61.7%	85.0%	85.0%	83.1%	86.9%	80.8%
NI157c	Others - % Determined in 8 Weeks	90		85.7%	73.5%	85.0%	85.0%	85.8%	87.7%	89.4%
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	90		Report from Q2 - See note below	New 19/20	28	28	-	-	-
LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	92		Report from Q2	New 19/20	28	28	-	-	-
LE168d	E2E Pre App's £300 Minor - Days Valid to Response	61		Report from Q2	New 19/20	28	28	-	-	-
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	67		Report from Q2	New 19/20	28	28	-	-	-
BV204	Number of appeals Lost / Total number of appeals	60		1/10 (10%)	4/7 (57%)	30%	30%	15/35 (41%)	15/49 (31%)	17/37 (46%)

Notes on 'Red' Performance Measures

LE161b	E2E time for processing Minor (<10 new dwellings) Valid to Decision - Days	In order to provide a positive planning service, the planning team are encouraged to negotiate with applicants to find solutions for a positive outcome as opposed to refusing applications without negotiation. Planning legislation allows an extended period of time for determination to be agreed with the applicant in such instances. With this taken into account, whilst E2E times have increased, 81% of Minor applications were determined within an agreed time.
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	Current Validation times for all FPE's (old measure) is 40 Days. The new measures will help us to better identify issues if any remain.

Environmental Protection	Progress	Comments	Service
<p>Primary Authority Partnerships - statutory partnership with TDC based business to oversee and coordinate national LA regulatory activity.</p> <p>1. Explore Primary Authority Joint working with Trading Standards.</p> <p>2. Establish necessary policy and charging basis for Primary Authority Partnership agreements outside of Trading Standards scheme.</p> <p>3. Publicise scheme and target potential businesses</p> <p>4. Promotion of established partnerships in conjunction with businesses concerned. (Q1-4)</p>		Discussions with North Devon Council on ND+ developing and promoting this scheme on behalf of both authorities.	Enviro Control RE5.C

Human Resources

Measure	Description	M1 - Apr	M2 - May	M3 - Jun	M4 - Jul	M5 - Aug	M6 - Sep	M7 - Oct	M8 - Nov	M9 - Dec	M10 - Jan	M11 - Feb	M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
																	2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV012	Sickness - average number of days per employee	0.7	0.5	0.6										1.8	1.7	2.1	7.0	10.8	7.0	8.2
LE600b	Average Number of Employees (Full time equivalent)	281	237	225										248	227	n/a	n/a	226	206	213

Notes on 'Red' Performance Measures	
LE600b	<p>Average Number of Employees (Full time equivalent)</p> <p>Direct appointments have been made which has reduced the reliance on agency works - this is particularly relevant to our waste & recycling and planning teams. There have also been a small number of temporary appointments made as a result of external funding i.e. housing and planning policy and a small number of new starters where posts had been difficult to fill i.e. legal and property.</p>

Land Charges

Measure	Description	M1 - Apr	M2 - May	M3 - Jun	M4 - Jul	M5 - Aug	M6 - Sep	M7 - Oct	M8 - Nov	M9 - Dec	M10 - Jan	M11 - Feb	M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
																	2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
LE701	End to End time for Searches (Days)	7.2	9.0	10.3										8.8	13.4	15.0	15.0	11.6	15.0	4.9

Property & Procurement	Progress	Comments	Service
<p>Agreed Major Planned Maintenance, Capital Works Asset Disposal Programmes.</p> <p>1. Disposal of Cleave Wood, East the Water Wharves, Bridge Buildings. 2. Caddsdwn Telephony. 3. Torrington Cemetery 2. 4. Barton House and Cromlech restructuring. 5. Victoria Park Maintenance. 6. Flood Risk Mitigation Westward Ho!</p>		<p>1. After a period of no interest, negotiations are now ongoing with two prospective purchasers for the Cleave Wood site. We also have two parties interested in Bridge Buildings, but the credibility of this interest is currently being more fully assessed. The sale of East The Water Wharves is nearing exchange of contracts.</p> <p>2. Caddsdwn Telephony is currently under review due to funding pressures.</p> <p>3. Torrington Cemetery expansion is continuing with a programme for acquisition being finalised.</p> <p>4. The Barton House & Cromlech restructuring is now dependant on the release of units following the purchase of the additional hostel in Bideford.</p> <p>5. Victoria Park maintenance is ongoing with major play equipment replacement now in the plan for 2019.</p> <p>6. Flood Risk Mitigation in Westward Ho! has been limited to the provision of emergency planning rather than any direct measures on site.</p>	Property & Procure PP2.S

Measure	Description	M1 - Apr	M2 - May	M3 - Jun	M4 - Jul	M5 - Aug	M6 - Sep	M7 - Oct	M8 - Nov	M9 - Dec	M10 - Jan	M11 - Feb	M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
																	2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
LE400	End to end time for responsive repairs (Days)	11.0	9.0	5.0										8.3	11.0	7.0	7.0	9.5	7.0	10.1

Revenue & Benefits														ANNUAL FIGURES						
Measure	Description	M1 - Apr	M2 - May	M3 - Jun	M4 - Jul	M5 - Aug	M6 - Sep	M7 - Oct	M8 - Nov	M9 - Dec	M10 - Jan	M11 - Feb	M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
																	2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV009	Council Tax Collection Rate	10.9%	9.2%	9.0%										29.1%	29.3%	30.3%	98.5%	98.0%	98.2%	98.3%
BV010	NNDR (Business Rates) Collection Rate	17.7%	8.7%	8.8%										35.3%	36.6%	33.9%	98.5%	98.5%	97.8%	98.4%
LE209	Debtor Collection YTD	99.1%	99.4%	97.6%										97.6%	97.8%	98.0%	98.0%	99.0%	95.4%	98.7%