



# TORRIDGE DISTRICT COUNCIL

## Quarterly Business Report (QBR)

To end of September 2019

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**Goal 1 - Prosperous and Sustainable Economy:**

- Construction on Wilkey's Field Car Park in Westward Ho! completed in Q2 - (159 spaces).
- Small business growth fund (first employee) approved and awaiting approval by legal team.
- Evidence gathering for LEP local industrial strategy completed in Q1. Torridge strategy to link with this work.
- Caddsdon Blue Construction underway expected completion Q3. The building is mostly let with the ground floor reserved for an existing company looking to expand and create new jobs.
- £1.2 Million coastal communities funding for new Burrows Centre approved and engineers appointed.
- Small upturn in Harbour operations due to pilotage fees at Yelland.
- Better interest in Cleave Wood Site - expected offer awaited.
- Brunswick Wharf contract signed.
- Money to develop a bid for "Future High Streets" funding received and project for a £5-£10M bid underway.
- £15K received to develop a bid to bring the Globe Hotel in Torrington into community ownership.
- No progress in further development of employment land at Holsworthy Agri Centre.
- Site for Bideford "Work Hub" now subject to further review as Town Hall site ruled out.

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

- Number of new properties registered for Council Tax +56% at 182 - affects new home bonus.
- Number of households in temporary accommodation remains high, averaging 23 (22 in Q1) mirrored by high demand in Housing Options service.
- Despite a marketing push, visitors to leisure centres has reduced from 112K to 68K = -39% (-30% in Q1) compared to last year. Membership is only down -6% - and there is some suggestion that members are not booking in and a new system is being looked at to resolve this.
- Empty homes project not progressed due to other calls on officer time. However an empty property in the High Street Bideford has been purchased and is undergoing improvement to meet temporary housing needs. Other purchases are also being considered.
- Affordable Housing delivery while better than last year at 22 in Q2 it is still much lower than requirements. 9 New units in Appledore received good press coverage.

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

- Electric Vehicle for Waste Service ordered and delivered in Q3 - New Electric Sweeper expected Q3.
- Recycling rates continue to climb and residual (black bag) waste has reduced from 193Kg to 171Kg per household. Figures remain strong for food waste with collection consistently above 200 tonnes per month.
- Over 450 stopped to share their views on Waste and Recycling at the Woolsery and Holsworthy shows - most were very positive!
- Around 1,200 children and 500 other people have attended events on the Burrows this year - learning about nature and helping the rangers with scrub clearance and other activities.
- Search for new depot is still ongoing.

**Goal 4 - Effective Customer Focused Council:**

- % Planning Applications determined in time shows significant improvement and also appeals decided in our favour 83% underpinning the decisions made.
- Visitors to reception points continues to fall (-31%) reflecting the ongoing switch of people accessing services in different ways. Visitors in need of housing advice remains high at around 180 per month.
- End to end times for Land Charges searches while within target in Q1 have improved further.
- There is still a high level of invalid planning applications received each month at around 65% causing extra work and follow up and potential delays in validation averaging around 2 weeks across all application types.
- Pre-Application end to end times are still high in many instances but is due for review in Q3.

**Budget Monitoring:-**

The net variance on Budget is a surplus of **£424k (£97k Q1)**, which we are proposing to set aside to fund the Capital programme as shown in the table below. The reason for this is that this additional surplus is predominantly attributable to proactive actions officers have taken within their service areas to both reduce costs and generate additional income.

- Refuse Depot £ 263k
- Homelessness £ 90k
- Economic Regeneration £ 71k

The capital programme is currently showing a funding gap of circa £1.2m and these surpluses generated can reduce that gap accordingly by funding projects directly associated with the additional resources generated.

**Homelessness** - With regards to the underspends against homelessness, these are due to the fact that the Council prudently increased its budgetary provision for Homelessness in 2019/20 by £200k. The underspend showing is against this **increased** budgetary provision. Also part of the under spend is due to additional income to the Council from its homelessness hostels, that are at or close to full occupancy.

The projected spend on temporary accommodation with third party providers (Premier Inn, Travel Lodge etc) is shown below for comparison with previous years. 2018/19 expenditure was particularly high because of the impact of the closure of 3 Houses of Multiple Occupancy (HMO) within Holsworthy.

|                |              |
|----------------|--------------|
| 2016/17        | £ 32k        |
| 2017/18        | £150k        |
| 2018/19        | £277k        |
| <b>2019/20</b> | <b>£139k</b> |

A triage role within the Housing Option team has had some impact in reducing the Council's liability for B&B accommodation.

**Waste & Recycling Service** - It was always envisaged that additional cost share income would accrue to the Council with the reorganisation of the refuse rounds and the move towards alternative weekly collections for residual waste.

The income due to the Council from Cost Share is difficult to predict, whilst the increased tonnage of recycling collected is known, the costs incurred by Devon County in the disposal of recycling materials is not available to the Council. Consequently the Council is dependant upon DCC to provide cost share income figures.

At the end of the previous financial year 2018/19, a year end debtor was estimated for Cost Share Income due to the Council; the actual income due to the Council exceeded this year end debtor by **£83k**. Assuming a similar level of Cost Share income for 2019/20 means the 2019/20 budget for cost share income will be exceed by a further **£100k (£183k in total)**

A significant under spend is projected on Transport costs within the Refuse area, primarily on Fuel but also repairs. The 2019/20 budgets were finalised before the full impact of the revised refuse rounds were fully known, the 2020/21 transport budgets will be set based a fuller understanding of fuel consumption etc.

**Business Rates** - The Council has engaged an organisation called Analyse Local to ascertain if any organisations were not being charged the correct business rates. In pursuit of this task Analyse Local access various sources of information (Satellite Images, Planning Applications, Building Control records etc) to-date Analyse Local have identified additional Rateable Value (RV) of £420,000, which equates to **additional annual** income to Torridge Council of circa **£84,000** (420,000 x 50p in the pound x 40%). Due to the rules of the Business Rates collection Fund, the additional income identified is only realised in the following financial year but Torridge will continue to receive this additional business rates income in subsequent years.

|  |                             |
|--|-----------------------------|
|  | 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     | £655,767           | £621,463                  | £635,655     |
| Development Management                        | Sean Kearney     | £287,266           | £314,843                  | £320,000     |
| Rental Income (Corporate Property & Caddsdwn) | Adrian Redwood   | £400,978           | £380,044                  | £363,438     |
| Building Control                              | Sean Kearney     | £132,041           | £124,450                  | £133,337     |
| Harbour                                       | Sean Kearney     | £48,258            | £26,869                   | £44,295      |
| Land Charges                                  | Staci Dorey      | £57,760            | £62,161                   | £58,500      |
| Licensing                                     | Janet Williams   | £84,376            | £80,170                   | £69,168      |
| Northam Burrows                               | Sean Kearney     | £130,711           | £127,248                  | £111,747     |
| Car Parking Penalty Charge Notices            | Sean Kearney     | £30,588            | £41,169                   | £37,290      |
| <b>Totals Receipts from above</b>             |                  | <b>£1,827,743</b>  | <b>£1,778,417</b>         | £1,773,430   |

| 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 Q2 was **£54K / 3%** against budget (**£19K / +2%** in Q1) and **£49K / + 2.8%** up on last year (**£4K / +0.5%** in Q1)

**Development Management - £33K** against budget (**£20K** in Q1). It is expected that larger planning applications will shortly be submitted related to allocated sites, which will have a positive impact on income. Pre-application enquiries relating to these sites are increasing adding to confidence that applications will follow.

## Salaries Monitoring

|   | Total Year to Date | Total Same Time Last Year | YTD Budgeted |
|---|--------------------|---------------------------|--------------|
| Net Salaries (salaries + overtime, NI, superannuation, vacancy savings, agency costs) | £4,350,537         | £4,719,611                | £4,503,484   |

| 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 two biggest components to the current salary underspend of **£153K** are: Housing Benefit vacancies which have not been filled, reflecting reduced workloads as we move towards Universal Credit administered by the DWP. Customer services where vacancies have not been filled whilst the impact of consolidating reception services onto one site and reducing footfall are assessed following the closure of Bridge Buildings.

| Profiled Budget<br>£      | Actual To Date<br>£ | Service responsibility centre | Full year Budget<br>£ | Projection to Year end<br>£ | Worse than budget<br>£ | Better than budget<br>£ | Net Variance<br>£ |
|---------------------------|---------------------|-------------------------------|-----------------------|-----------------------------|------------------------|-------------------------|-------------------|
| <b>Revenue monitoring</b> |                     |                               |                       |                             |                        |                         |                   |
| 452,525                   | 728,563             | Solicitor                     | 908,593               | 1,004,543                   | 95,950                 |                         | ●                 |
| 2,258,304                 | 3,754,687           | Strategic Manager (Resources) | 5,407,305             | 5,224,898                   |                        | 182,407                 | ●                 |
| 1,593,457                 | 1,416,906           | Strategic Manager (Services)  | 3,329,934             | 3,017,184                   |                        | 312,750                 | ●                 |
| 197,494                   | 50,487              | Planning and Development      | 350,221               | 385,227                     | 35,006                 |                         | ●                 |
| 1,642,522                 | 482,562             | Funding                       | (9,996,053)           | (10,056,327)                |                        | 60,274                  | ●                 |
| <b>2,859,258</b>          | <b>5,367,106</b>    | Head of Paid Services         |                       | (424,474)                   | <b>130,956</b>         | <b>555,430</b>          | <b>424,474</b>    |

## Highlights

## Summary of variances identified

|  | £'000<br>(under) / over<br>spend<br>Revenue | £'000<br>(under) /<br>over spend<br>Funding |
|--|---|---|
| Staff Related Savings (over and above the £100k Vacancy Target)                          | (163)                                       |   |
| Homeless related under spends  | (87)  |   |
| Professional Fees - Legal Fees   | 57  |   |
| Professional Fees - Analyse Local (uncovering additional Business Rates Income)          | 50  |   |
| Insurance retender   | (50)  |   |
| Crematorium Income distribution  | (39)  |   |
| Planning & Building Control Income   | 13  |   |
| Refuse - Cost Share Income (arising from increased recycling rates)                      | (188)                                       |   |
| Refuse - Transport related costs (Fuel, repairs etc)                                     | (75)  |   |
| Car Parking Income   | (35)  |   |
| Interest Receivable & Bank Charges   | (39)  |   |
| Pension contributions  | (12)  |   |
| Devon Audit Partnership slippage from prior year   | 12  |   |
| Rental & Other Income  | (54)  |   |
| Premises related costs   | 48  |   |
| Supplies & Services (including Postage)  | 46  |   |
| Software related   | 37  |   |
| Land Charges Income  | 6   |   |
| Payment to third parties   | 8   |   |
| Other variances less than £5k  | 12  |   |
| Transfer to Reserve - upgrade of Caddsdwn Telephony                                      | 55  |   |
| Brexit grant transferred to dedicated reserve  | 34  | (34)  |
| Projected additional contribution from membership of Devon Business Rate Pool            |   | 64  |
| Additional S31 Grant for Business Rates  |   | (118)                                       |
| Renewable energy deficit from prior year   |   | 28  |
| <i>Proposed Revenue Contribution to Capital - Refuse Depot</i>                           | 263   |   |
| <i>Proposed Revenue Contribution to Capital - Provision of Homelessness Accomadation</i> | 90  |   |
| <i>Proposed Revenue Contribution to Capital - Economic Regeneration</i>                  | 71  |   |
| <b>Revenue - Funding variance totals</b>   | <b>60</b>                                   | <b>(60)</b>                                 |
| <b>Net variance</b>  |   | <b>(0)</b>                                  |

\* 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

| Programme Area             | Net Capital Programme budget<br>2019/20<br>£ | Spent to 30 Sep<br>£ | Net Capital Programme budget<br>cfwd<br>£ | Gross Capital Programme budget<br>2019/20<br>£ |
|----------------------------|--|----------------------|---|--|
| ICT Related                | 797,000                                      | 267,354              | 529,646                                   | 797,000  |
| Vehicles                   | 436,000                                      | 230,058              | 205,942                                   | 436,000  |
| Property/Infrastructure    | 2,367,000                                    | 82,881               | 2,284,119                                 | 2,367,000                                      |
| Regeneration               | 1,835,000                                    | 544,503              | 1,290,497                                 | 2,010,000                                      |
| Culture & Sport            | 141,000                                      | 203,689              | (62,689)                                  | 228,000  |
| Community                  | 1,155,000                                    | 680,267              | 474,733                                   | 2,267,000                                      |
| Environment                | 58,000                                       |                      | 58,000                                    | 58,000   |
| Capital programme progress | <b>6,789,000</b>                             | <b>2,008,752</b>     | <b>4,780,248</b>                          | <b>8,163,000</b>                               |

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

## Earmarked Reserves

|                                 | Balance<br>01 April | Receipts<br>to Date | Spend<br>to Date | Transfers | Balance  |
|---------------------------------|---------------------|---------------------|------------------|-----------|--|
|                                 | 1                   | +2                  | -3               | +/- 4     | 5  |
|                                 | £                   | £                   | £                | £         | £  |
| Earmarked Revenue reserves      | 3,661,546           | 205,967             | 212,771          |           | 3,654,742                                      |
| Earmarked Capital Reserves      | 7,006,562           | 871,975             |                  |           | 7,878,537                                      |
| Section 106 Reserves & Receipts | 351,461             |                     | 1,622            |           | 349,839  |
| <b>Grand Total</b>              | <b>11,019,570</b>   | <b>1,077,942</b>    | <b>214,394</b>   |           | <b>11,883,118</b>                              |
| <b>Commitments:</b>             |                     |                     |                  |           |  |
| Revenue Approved                |                     |                     |                  |           | 762,469  |
| Revenue Proposed                |                     |                     |                  |           | 1,538,270                                      |
| Capital Approved                |                     |                     |                  |           | 7,588,707                                      |
| S106 allocated                  |                     |                     |                  |           | 349,839  |
| <b>Balance carried forward</b>  |                     |                     |                  |           | <b>1,643,833</b>                               |
|                                 |                     |                     |                  |           | <b>(Revenue Commitments yet to be updated)</b> |

## Investments

| Current Investments     | Average rate of return | 1.07% | Amount<br>£       |
|-------------------------|------------------------|-------|-------------------|
| Current investments     |                        |       | 11,000,000        |
| Deposit A/c             |                        |       | 3,198,000         |
| <b>Total on deposit</b> |                        |       | <b>14,198,000</b> |

| Action   | Progress         | Comments   | Service              |
|--|------------------|--|----------------------|
| <b>TDC 1 Growth &amp; expansion of existing businesses, increase the number of new businesses, and inward investment into the area.</b>  |                  |  |                      |
| <p><b>Infrastructure and Employment Space.</b></p> <p><b>Provide serviced employment land, increased employment and income to the Council.</b></p> <p><b>1. Development of Caddsdow Phase 3 - Scheme redesign for Cleave Wood to facilitate the delivery of employment land and Caddsdow Phase 3 and housing and community facilities at Cleave Wood (Extended from 16/17 delivery 20/21)</b></p> <p><b>2. Holsworthy Employment Land on new AgriBusiness site</b></p> <p><b>3. Torrington Hatchmoor Site (Q3/19 - 21/22)</b></p>  |                  | <p>1. Caddsdow Blue is currently being built and will be completed in Q3, with a large proportion of the building already pre-let. 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. We await an offer for the site.</p> <p>2. No progress at Holsworthy to report for Q2.</p> <p>3. Employment space demand analysis work completed. This will be used to inform future decision making, especially with regards to grow-on spaces from the Enterprise Centre at Roundswell and for starter spaces as we develop our portfolio.</p>   | Economic Regen ER2.C |
| <b>TDC 2 Skilled, Adaptable Workforce matched to business growth requirements.</b>   |                  |  |                      |
| <p><b>Inward Investment / Investment in Growth.</b></p> <p><b>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).</b></p> <p><b>2. Increase varied working space - Flexible hot-desking space, and create a small business / creative hub for events and training. (Q1-4)</b></p> <p><b>3. Improve Superfast and Ultrafast Broadband across the district. (Q1-2021)</b></p> <p><b>4. Develop and adopt Northern Devon Digital Strategy in partnership with North Devon Council. (Q1-2021)</b></p> |                  | <p>1. Economic Strategy workshop held with NDC, DCC, Petroc and the ND Innovation Board. This was supplemented by a wide-ranging Innovation Board workshop the following day containing a range of key stakeholders, which will also feed in to the Economic Strategy and for how the region can be branded both for funding and for inward investment, as well as ensuring that Growth can also be fostered from within.</p> <p>2. Although the hot-desking proposals for the Town Hall were rescinded, we continue to keep an eye open for a potential alternative. Conversations have been held with various parties with regards to the potential for a Creative Hub but a site needs to be identified and detailed feasibility work undertaken.</p> <p>3. Airband's Change Request has now been approved by DCMS to switch from a wireless system to full fibre. This will significantly improve the quality of end product but has lead to significant delays in rollout. Nonetheless, this should ensure that within 2 years Torridge will have a high class rural fibre infrastructure.</p> <p>4. Work is underway to review progress stemming from the Northern Devon Digital Strategy 1 year on and to celebrate the steps that have been taken. In line with this Strategy Torridge has now signed the Local Digital Declaration and an application was made in collaboration with North Devon Council and Mid Devon Council to the Local Digital Fund, although this was unfortunately unsuccessful.</p> | Economic Regen ER4.C |
| <b>TDC 3 Encourage, support important employment sectors &amp; projects.</b>   |                  |  |                      |
| <p><b>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.</b></p> <p><b>North Devon + performance managed. (Q1 to Q4)</b></p> <p><b>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)</b></p> <p><b>Delivery ERDF Business Support Contract. (Q1-4)</b></p>  | Previously Green | <p>Performance measures have yet to be agreed although regular board meetings cover this aspect.</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. A PR media event is planned in October 19 to celebrate achievements.</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><b>Regeneration of sites and settlements to increase the economic potential of the area</b></p> <p><b>1. Westward Ho! Enhancement Projects including New Visitor Centre and Car Park at Wilkey's Field.</b></p> <p><b>2. Torrington Regeneration proposals.</b></p> <p><b>3. Assist Delivery Bideford Town Centre Vision</b></p> <p><b>4. Delivery of Holsworthy Actions (All Ongoing since 17/18)</b></p>   |          | <p>1. Substantial Value Engineering workshops already completed. Design team progressing detailed design for tender (Nudura in-situ concrete walling system selected for the build). Demolition of existing facility intended for early 2020. Main contractor to be appointed for commencement in April 2020. Completion of main works intended for opening at Easter 2021.</p> <p>Detailed design for Interpretation Space to be developed throughout 2020. Commercial catering space to be tendered / let for 2021. A baseline nature tourism study has been agreed with Exeter University which will harmonise with wider Bio-Cultural heritage tourism work being developed with the same research team for the Biosphere Reserve. Wilkey's Field car park is now open (Q2).</p> <p>2. The Heritage Action Zone application to Historic England was not successful for Torrington. However, the Architectural Heritage Fund has now granted £15,000 towards a project viability grant for the regeneration of The Globe Hotel. This is now out to tender and has been picked up by both the Gazette and BBC Radio Devon. Conversations have also been held with Beaford and the Arts Council about funding and collaboration possibilities for the proposed North Devon Heritage app which had formed part of the Heritage Action Zone submission.</p> <p>3. TDC was awarded the Devon Council Award for Support for the High Street by the Federation of Small Businesses at their Devon Council awards for the array of creative projects that have been rolled out in the last year, including the One Bideford website, EV chargers, car parking system overhaul and Little Green Town environmental efforts. Priority now is being given to developing the business case for the Future High Street Fund. A governance board has been formed and a masterplanning brief is being finalised.</p> <p>4. Holsworthy - We have opened discussions with Holsworthy about how we can best support their Business Group and bring forward projects and ideas that benefit the Town Centre trading environment. There is currently split opinion in the Town about the best way to proceed.</p> | Economic Regen ER6.C |
| <p><b>Business Investment Scheme</b></p> <p><b>Devise and deliver a business investment scheme that enables the council to invest in innovative small business ventures (Q3)</b></p>  |          | <p>Terms and Conditions have been reviewed by North Devon Plus and are awaiting legal confirmation.</p>  | Economic Regen ER7.C |
| <p><b>Harbour Review</b></p> <p><b>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)</b></p> <p><b>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)</b></p> |          | <p>Q2 has been quieter than Q1 but we remain up on predicted budget and significantly up on this time last year.</p> <p>The Harbour Board has continued 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 Community and Resources Committee for consideration. The Harbour Master has also been looking into how the council might better manage moorings on council leased foreshore outside of the Harbour area.</p>  | Economic Regen H1.C  |



Economic Regeneration

| 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                        |
| LE236a  | Unemployment % (proportion of economically active - model based rather than count) | M3 - Jun | M9 - Dec  | June 19<br>2.4%<br>SW 3.1%<br>GB 4.1% | June 18<br>2.9%<br>SW 3.2%<br>GB 4.2% | -                   | -              | June 18<br>2.9%<br>SW 3.2%<br>GB 4.2% | June 17<br>3.7%<br>SW 3.7%<br>GB 4.6% | June 16<br>4.8%<br>SW 4.1%<br>GB 5.1% |
|         |  | M4 - Jul | M10 - Jan |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | M5 - Aug | M11 - Feb |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | M6 - Sep | M12 - Mar |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | -        | -         |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | 2.40%    | -         |                                       |                                       |                     |                |                                       |                                       |                                       |
| LE236b  | Earnings by Place of Work - Gross Weekly Pay                                       | -        | -         | No Data Yet                           | 2018<br>£452<br>SW £531<br>GB £571    | -                   | -              | 2018<br>£452<br>SW £531<br>GB £571    | 2017<br>£424<br>SW £520<br>GB £552    | 2016<br>£401<br>SW £506<br>GB £540    |
|         |  | -        | -         |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | -        | -         |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | -        | -         |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | -        | -         |                                       |                                       |                     |                |                                       |                                       |                                       |
|         |  | -        | -         |                                       |                                       |                     |                |                                       |                                       |                                       |

| Action   | Progress                       | Comments  | Service                        |
|--|--------------------------------|---|--------------------------------|
| <b>TDC 4 Engaging &amp; Empowering Inclusive Communities</b>   |                                |   |                                |
| <p><b>ND &amp; TDC Traveller Site Allocations Development Plan Document.</b></p> <p><b>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.</b></p> <p><b>2. Finalise North Devon and Torridge Traveller Site Assessment consultants report to feed into Traveller Site Allocations Development Plan Document (DPD)</b></p> <p><b>3. Submit draft DPD to Secretary of State for examination; and</b></p> <p><b>4. Carry out steps required to enable adoption of DPD.</b><br/>(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>  |
| <b>TDC 5 Safe and Healthy Communities</b>  |                                |   |                                |
| <p><b>Empty Properties.</b></p> <p><b>1) Determine work plan to progress empty property project including consideration of resources available/needed.</b></p> <p><b>2) Re-establish working group tasked with progressing Empty Properties work plan.</b></p> <p><b>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.</b></p> <p><b>4) Where necessary, use of range of enforcement tools, overseen through the Empty Properties working group</b><br/>(Q1-4 Deferred from 18/19)</p>  | <p><b>Previously Green</b></p> | <p>Nothing has been progressed so far in this area as other work has taken priority. The extra work reflects the fact that last year TDC's better care fund spending increased by 80% over the previous year. This was partly due to the introduction of a revised housing assistance policy, which increased the types of schemes we can offer grant assistance to, including incentives for energy efficiency measures. More recent policy changes have widened this further meaning that stair lift applications are no longer means tested and end of life stair lift provision is fast tracked (which is processed by TDC and not SH in order to increase efficiency). While we have arrangements with SH there has also been a reduction in staffing within the team due to maternity leave/ long term sickness/ compassionate work pattern change. At the current time the Council are on course to increase the spending of our £1.1 million allocation compared with last year.</p> <p>Some progress has been made in the acquisition of a property in Bideford High Street which was previously empty and which will now be used for temporary accommodation.</p> | <p>Housing Renewal HREN1.S</p> |
| <p><b>Development of the Neighbourhood Enforcement Team.</b></p> <p><b>1) Review of nuisance processes including development of mobile working to improve efficiency/effectiveness</b></p> <p><b>2) Review of the 'Noise App' resource.</b></p> <p><b>3) Promotion of the work of the team to members, Parish Councils and the public to improve profile of team.</b><br/>(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<br/><a href="https://www.torridge.gov.uk/article/559/Noise-and-other-nuisances">https://www.torridge.gov.uk/article/559/Noise-and-other-nuisances</a>.</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 |
|---------|---|----------|-----------|--------------------|---------------------------|---------------------|
|         |   | M2 - May | M8 - Nov  |                    |                           |                     |
|         |   | M3 - Jun | M9 - Dec  |                    |                           |                     |
|         |   | M4 - Jul | M10 - Jan |                    |                           |                     |
|         |   | M5 - Aug | M11 - Feb |                    |                           |                     |
|         |   | M6 - Sep | M12 - Mar |                    |                           |                     |
| LE373   | Number of Food Establishments poorly rated 0 to 2 compared to total rated | 0.6%     |           | 6/672<br>0.9%      | 1.2%                      | 1.0%                |
|         |   | 0.6%     |           |                    |                           |                     |
|         |   | 0.6%     |           |                    |                           |                     |
|         |   | 0.7%     |           |                    |                           |                     |
|         |   | 0.7%     |           |                    |                           |                     |
|         |   | 0.9%     |           |                    |                           |                     |
| LE352   | Members of the public reported accidents on Council premises              | 0        |           | 1                  | 1                         | -                   |
|         |   | 0        |           |                    |                           |                     |
|         |   | 1        |           |                    |                           |                     |
|         |   | 0        |           |                    |                           |                     |
|         |   | 0        |           |                    |                           |                     |
|         |   | 0        |           |                    |                           |                     |

| ANNUAL FIGURES |                |                 |                 |
|----------------|----------------|-----------------|-----------------|
| 2019/20 Target | 2018/19 Actual | 2017/18 Actual  | 2016/17 Actual  |
| 1.0%           | 7/659<br>1.0%  | 7/638<br>(1.1%) | 8/628<br>(1.3%) |
| -              | 1              | 2               | 0               |

**Housing**

| 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 |                    |                           |                     |
| BV064   | Number of vacant non-LA properties brought back into use or put on the market for use or development. | Q        |           | 0                  | 0                         | 0                   |
|         |   | Q        |           |                    |                           |                     |
|         |   | 0        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | 0        |           |                    |                           |                     |
| LE546   | End to End time for processing Disabled Facility grants   | Q        |           | 568                | 225                       | 200                 |
|         |   | Q        |           |                    |                           |                     |
|         |   | 568      |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | 567      |           |                    |                           |                     |
| NI156   | Average Number of households living in temporary accommodation  | Q        |           | 23                 | 23                        | 13                  |
|         |   | Q        |           |                    |                           |                     |
|         |   | 22       |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | 24       |           |                    |                           |                     |
| LE560   | Number of approaches for Housing Advice / Homelessness (includes general advice)                      | Q        |           | 437                | 445                       | n/a                 |
|         |   | Q        |           |                    |                           |                     |
|         |   | 236      |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | 201      |           |                    |                           |                     |
| LE561   | Number of Homeless Applications Triggered (Prevention or Relief Duty owed)                            | Q        |           | 212                | 259                       | n/a                 |
|         |   | Q        |           |                    |                           |                     |
|         |   | 116      |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | 96       |           |                    |                           |                     |
| LE562   | % Successful Homelessness Preventions   | Q        |           | 71%                | 64%                       | n/a                 |
|         |   | Q        |           |                    |                           |                     |
|         |   | 77%      |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | 64%      |           |                    |                           |                     |
| LE563   | % Successful Reliefs - assistance to alternative accommodation  | Q        |           | 50%                | 47%                       | n/a                 |
|         |   | Q        |           |                    |                           |                     |
|         |   | 50%      |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | Q        |           |                    |                           |                     |
|         |   | 49%      |           |                    |                           |                     |

| ANNUAL FIGURES |                |                |                |
|----------------|----------------|----------------|----------------|
| 2019/20 Target | 2018/19 Actual | 2017/18 Actual | 2016/17 Actual |
| 4              | 0              | 0              | 0              |
| 200            | 213            | 385            | 297            |
| 13             | 22             | 18             | 16             |
| n/a            | 888            | -              | -              |
| n/a            | 457            | -              | -              |
| New            | 65%            | -              | -              |
| New            | 52%            | -              | -              |

| 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   | This on the basis of data which is skewed by the complex nature of the cases that remain with TDC. Taking into account the processing times for cases being dealt with on our behalf by South Hams, end to end times are actually much improved.   |
| NI156                                       | Average Number of households living in temporary accommodation  | While there has been no significant increase over last year the figures for this and LE560 remain high and hence flagged as red. 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 | M3 - Jun | M4 - Jul | M5 - Aug |                    |                           |                     | M6 - Sep       | M8 - Nov | M9 - Dec | M10 - Jan | M11 - Feb |
| NI154   | Net Additional Homes Provided                                    | Q        |          |          |          | 121                | 129                       | See Note Below      | See Note below | 243      | 253      | 354       |           |
|         |  | Q        |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 82       |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | Q        |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | Q        |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 39       |          |          |          |                    |                           |                     |                |          |          |           |           |
| NI155   | Number of Affordable homes delivered (gross)                     | Q        |          |          |          | 22                 | 12                        | Not Defined         | 171            | 34       | 11       | 50        |           |
|         |  | Q        |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 13       |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | Q        |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | Q        |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 9        |          |          |          |                    |                           |                     |                |          |          |           |           |
| LE140   | Number additional properties added to the Council Tax data base. | 42       |          |          |          | 182                | 117                       | n/a                 | n/a            | 163      | 262      | 369       |           |
|         |  | 26       |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 7        |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 52       |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 31       |          |          |          |                    |                           |                     |                |          |          |           |           |
|         |  | 24       |          |          |          |                    |                           |                     |                |          |          |           |           |

| 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. A Housing Statement will additionally be provided at the end of October which will set out the five year housing supply position for the local plan area.  |
| 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). Current levels of affordable housing delivery is significantly below this figure due to the current low level of overall house building across Torridge 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. A further issue is the difficulty of securing policy compliant affordable housing requirements (30%) on qualifying sites as a result of other development costs which impacts on site viability. Whilst rural exception sites are being considered in several villages, timescales for delivery on such sites are often lengthy. Overall the prospects for affordable housing delivery 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. |



| Action   | Progress | Comments  | Service                 |
|--|----------|---|-------------------------|
| <b>TDC 6 Reduced Carbon footprint of residents &amp; businesses.</b>   |          |   |                         |
| <p><b>Waste Review</b></p> <p><b>1. Depot Relocation.</b><br/>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.<br/>(Q2 18/19-19/20)</p> <p><b>2. Progressive External Communication to educate and affect improved recycling rates and lower amounts of material going to Landfill. Ensure compliance activity reinforces regulations.</b></p> <p><b>3. Innovate on materials that can be collected sustainably at kerbside.</b></p> |          | <p>1. No real progress since Qtrs 1-2, the Authority has looked at a potential site in Bideford that is available but unfortunately found it not to be suitable.</p> <p>2. Refuse rounds working well and more efficient since the remodelling was undertaken.</p> <p>3. Torridge will be working with the DCC waste advisors throughout Qtr 3 to increase put out and participation rates, which are already improved over last year.</p>  | Waste W1.C              |
| <p><b>Climate Change.</b></p> <p><b>That the Council will achieve Carbon Neutral Status for its operations by 2030.</b></p> <p><b>The Council will work with external bodies and partners to promote actions to reduce climate change in the wider area.</b></p>   |          | <p>An update on the Climate Emergency project was presented to the October Full Council. Currently we are working with Exeter University gathering information and data that will feed in to the current carbon footprint for TDC. This will form the basis of the revised Carbon Plan for Torridge which is due to report in Q4. The Climate Change Working Group continue to meet, and support and promote action arising across the Council.</p> <p>Current Achievements</p> <ul style="list-style-type: none"> <li>- EV Charging Points introduced</li> <li>- Purchase of electric vehicle by waste team, and consideration being made to the purchase of an electric precinct sweeper</li> <li>- Solar Panels on Riverbank House Building</li> <li>- Reduction in Paper use / Printing through introduction of modern Gov.</li> <li>- Server upgrade including development of virtual servers</li> <li>- New buildings already incorporate energy saving materials, light fittings, operating procedures etc.</li> </ul> | 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  | 22.77%             | 22.34%                    | 22.34%              | 24.00%         | 23.15%         | 17.10%         | 17.60%         |
|         |  | M4 - Jul | M10 - Jan |                    |                           |                     |                |                |                |                |
|         |  | M5 - Aug | M11 - Feb |                    |                           |                     |                |                |                |                |
|         |  | M6 - Sep | M12 - Mar |                    |                           |                     |                |                |                |                |
|         |  | Q        |           |                    |                           |                     |                |                |                |                |
| BV082b  | Composting (Food & Garden Waste + Leaf Collection) | Q        |           | 32.63%             | 30.31%                    | 30.31%              | 28.00%         | 27.88%         | 24.10%         | 24.66%         |
|         |  | 15.76%   |           |                    |                           |                     |                |                |                |                |
|         |  | Q        |           |                    |                           |                     |                |                |                |                |
|         |  | Q        |           |                    |                           |                     |                |                |                |                |
|         |  | 22.77%   |           |                    |                           |                     |                |                |                |                |
| NI192   | Total Recycling                                    | Q        |           | 55.40%             | 51.73%                    | 51.73%              | 52.00%         | 51.20%         | 41.20%         | 42.26%         |
|         |  | Q        |           |                    |                           |                     |                |                |                |                |
|         |  | 40.14%   |           |                    |                           |                     |                |                |                |                |
|         |  | Q        |           |                    |                           |                     |                |                |                |                |
|         |  | 32.63%   |           |                    |                           |                     |                |                |                |                |
| NI191   | Residual Household Waste per Household (Kg)        | Q        |           | 171Kg              | 193Kg                     | 190Kg               | 365Kg          | 370Kg          | 494Kg          | 503Kg          |
|         |  | Q        |           |                    |                           |                     |                |                |                |                |
|         |  | 84Kg     |           |                    |                           |                     |                |                |                |                |
|         |  | Q        |           |                    |                           |                     |                |                |                |                |
|         |  | 87Kg     |           |                    |                           |                     |                |                |                |                |



**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  |                    |                           |                     | 2019/20 Target | 2018/19 Actual | 2017/18 Actual | 2016/17 Actual |
| LE150   | End to End time for Building Notices (Days) | M3 - Jun | M9 - Dec  | 2.3                | 3.6                       | 2.5                 | 2.5            | 3.1            | 2.4            | 2.3            |
|         |   | M4 - Jul | M10 - Jan |                    |                           |                     |                |                |                |                |
|         |   | M5 - Aug | M11 - Feb |                    |                           |                     |                |                |                |                |
|         |   | M6 - Sep | M12 - Mar |                    |                           |                     |                |                |                |                |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
| LE151   | End to End time for Full Plans (Days)       | 2.4      |           | 5.0                | 13.7                      | 10.0                | 10.0           | 9.4            | 9.3            | 10.5           |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
|         |   | 2.3      |           |                    |                           |                     |                |                |                |                |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |

**Development Management**

|  | Progress | Comments  | Service           |
|--|----------|---|-------------------|
| <p><b>Planning Improvement Plan</b></p> <p><b>1. Develop and Implement comprehensive Improvement Plan.</b></p> <p><b>2. Improve customer experience and communication, more efficient processes, improve consistency and timeliness, better working environment.</b></p> |          | <p>Following the introduction of a new appeals process as detailed previously, Staffing changes have occurred within the Enforcement team, and new enforcement procedures introduced. This has coincided with the publishing of a new local planning enforcement guide detailing our enforcement procedure, relevant timescales, decision making process and guidance relating to customer expectation.</p> <p>Appeal success rate has improved significantly (83% success rate to date this year) resulting from a settled team with consistent decision making. Reduced staffing in the planning support team due to long term sickness and staff moving on has resulted in a vacancy currently being advertised.</p> <p>The planning team currently receive applications electronically via the Planning Portal, iApply and directly to Planning Support via email. The number of applications received via the Planning Portal has significantly reduced since the introduction of an administration fee (Sept 2018). The iApply facility will be closing on 31 October 2019 with no replacement and therefore the expectation is to see a larger volume of applications being received directly to Planning Support via email.</p> | Dev Managmt DM1.S |
| <p><b>3. Promote and encourage opportunities for employment growth with Economic Development. Consider new customer engagement process. Q1-4 18/19-19/20.</b></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 |
| LE161d  | Majors % Determined in 13 Weeks - Adjusted to include extension of time agreements. | M3 - Jun | M9 - Dec  | 100%               | New 19/20                 | 75%                 | 75%            | -              | -              | -              |
|         |   | M4 - Jul | M10 - Jan |                    |                           |                     |                |                |                |                |
|         |   | M5 - Aug | M11 - Feb |                    |                           |                     |                |                |                |                |
|         |   | M6 - Sep | M12 - Mar |                    |                           |                     |                |                |                |                |
|         |   | 100%     |           |                    |                           |                     |                |                |                |                |
|         |   | 100%     |           |                    |                           |                     |                |                |                |                |
| LE161e  | Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements.  | 84%      |           | 84%                | New 19/20                 | 85%                 | 85%            | -              | -              | -              |
|         |   | 83%      |           |                    |                           |                     |                |                |                |                |
|         |   | 75%      |           |                    |                           |                     |                |                |                |                |
|         |   | 88%      |           |                    |                           |                     |                |                |                |                |
|         |   | 90%      |           |                    |                           |                     |                |                |                |                |
|         |   | 94%      |           |                    |                           |                     |                |                |                |                |
| LE161f  | Others % Determined in 8 Weeks - Adjusted to include extension of time agreements.  | 93%      |           | 92%                | New 19/20                 | 85%                 | 85%            | -              | -              | -              |
|         |   | 80%      |           |                    |                           |                     |                |                |                |                |
|         |   | 96%      |           |                    |                           |                     |                |                |                |                |
|         |   | 95%      |           |                    |                           |                     |                |                |                |                |
|         |   | 97%      |           |                    |                           |                     |                |                |                |                |
|         |   | 92%      |           |                    |                           |                     |                |                |                |                |
| NI157   | Majors - % Determined in 13 Weeks 2 Year Average                                    | 83%      |           | 87%                | 77%                       | 75%                 | 75%            | 83%            | 72%            | 79%            |
|         |   | 83%      |           |                    |                           |                     |                |                |                |                |
|         |   | 85%      |           |                    |                           |                     |                |                |                |                |
|         |   | 85%      |           |                    |                           |                     |                |                |                |                |
|         |   | 87%      |           |                    |                           |                     |                |                |                |                |
|         |   | 87%      |           |                    |                           |                     |                |                |                |                |
| LE168b  | E2E Pre App's £25 Householder - Days Valid to Response                              | 34       |           | 36                 | New 19/20                 | 28                  | 28             | -              | -              | -              |
|         |   | 38       |           |                    |                           |                     |                |                |                |                |
|         |   | 34       |           |                    |                           |                     |                |                |                |                |
|         |   | 38       |           |                    |                           |                     |                |                |                |                |
|         |   | 36       |           |                    |                           |                     |                |                |                |                |
|         |   | 33       |           |                    |                           |                     |                |                |                |                |
| LE168c  | E2E Pre App's £100 Small Minor Other - Days Valid to Response                       | 31       |           | 42                 | New 19/20                 | 35                  | 35             | -              | -              | -              |
|         |   | 50       |           |                    |                           |                     |                |                |                |                |
|         |   | 45       |           |                    |                           |                     |                |                |                |                |
|         |   | 33       |           |                    |                           |                     |                |                |                |                |
|         |   | 48       |           |                    |                           |                     |                |                |                |                |
|         |   | 43       |           |                    |                           |                     |                |                |                |                |
| LE168d  | E2E Pre App's £300 Minor - Days Valid to Response                                   | 49       |           | 50                 | New 19/20                 | 42                  | 42             | -              | -              | -              |
|         |   | 28       |           |                    |                           |                     |                |                |                |                |
|         |   | 41       |           |                    |                           |                     |                |                |                |                |
|         |   | 47       |           |                    |                           |                     |                |                |                |                |
|         |   | 44       |           |                    |                           |                     |                |                |                |                |
|         |   | 89       |           |                    |                           |                     |                |                |                |                |
| LE168e  | E2E Pre App's £650-£1,000 Major - Days Valid to Response                            | 21       |           | 42                 | New 19/20                 | 42                  | 42             | -              | -              | -              |
|         |   | 49       |           |                    |                           |                     |                |                |                |                |
|         |   | 23       |           |                    |                           |                     |                |                |                |                |
|         |   | 76       |           |                    |                           |                     |                |                |                |                |
|         |   | -        |           |                    |                           |                     |                |                |                |                |
|         |   | -        |           |                    |                           |                     |                |                |                |                |
| BV204   | Number of appeals Lost / Total number of appeals                                    | Q        |           | 4/24 (17%)         | 9.5/19 (50%)              | 30%                 | 30%            | 15/35 (41%)    | 15/49 (31%)    | 17/37 (46%)    |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
|         |   | 1/10     |           |                    |                           |                     |                |                |                |                |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
|         |   | Q        |           |                    |                           |                     |                |                |                |                |
|         |   | 3/14     |           |                    |                           |                     |                |                |                |                |

Notes on 'Red' Performance Measures

|        |  |   |
|--------|--|---|
| LE168b | E2E Pre App's £25 Householder - Days Valid to Response | Additional statistics have been added to monitor pre-app response performance as a precursor to review. Following the improvement to application determination performance as evidenced above, the pre-app process/charging is being reviewed as part of the Planning Improvement Plan. |
|--------|--|---|

| Environmental Protection  | Progress                | Comments  | Service              |
|---|-------------------------|---|----------------------|
| <p><b>Primary Authority Partnerships - statutory partnership with TDC based business to oversee and coordinate national LA regulatory activity.</b></p> <p><b>1. Explore Primary Authority Joint working with Trading Standards.</b></p> <p><b>2. Establish necessary policy and charging basis for Primary Authority Partnership agreements outside of Trading Standards scheme.</b></p> <p><b>3. Publicise scheme and target potential businesses</b></p> <p><b>4. Promotion of established partnerships in conjunction with businesses concerned. (Q1-4)</b></p> | <b>Previously Green</b> | 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 | 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 |
| BV012   | Sickness - average number of days per employee     | 0.7      |          | 3.1                | 3.9                       | 3.8                 | 7.0            | 10.8           | 6.8            | 7.0            |
|         |  | 0.5      |          |                    |                           |                     |                |                |                |                |
|         |  | 0.6      |          |                    |                           |                     |                |                |                |                |
|         |  | 0.5      | 0.0      |                    |                           |                     |                |                |                |                |
|         |  | 0.5      |          |                    |                           |                     |                |                |                |                |
|         |  | 0.4      |          |                    |                           |                     |                |                |                |                |
| LE600b  | Average Number of Employees (Full time equivalent) | 281      |          | 236                | 227                       | n/a                 | n/a            | 225            | 206            | 206            |
|         |  | 237      |          |                    |                           |                     |                |                |                |                |
|         |  | 225      |          |                    |                           |                     |                |                |                |                |
|         |  | 226      |          |                    |                           |                     |                |                |                |                |
|         |  | 226      |          |                    |                           |                     |                |                |                |                |
|         |  | 218      |          |                    |                           |                     |                |                |                |                |

**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 |                    |                           |                     | 2019/20 Target | 2018/19 Actual | 2017/18 Actual | 2016/17 Actual |
| LE701   | End to End time for Searches (Days) | 7.2      |          | 9.0                | 13.6                      | 15.0                | 15.0           | 11.6           | 15.8           | 15.0           |
|         |                                     | 9.0      |          |                    |                           |                     |                |                |                |                |
|         |                                     | 10.3     |          |                    |                           |                     |                |                |                |                |
|         |                                     | 8.4      |          |                    |                           |                     |                |                |                |                |
|         |                                     | 9.6      |          |                    |                           |                     |                |                |                |                |
|         |                                     | 9.6      |          |                    |                           |                     |                |                |                |                |

| Property & Procurement  | Progress | Comments  | Service                  |
|---|----------|---|--------------------------|
| <p><b>Agreed Major Planned Maintenance, Capital Works Asset Disposal Programmes.</b></p> <p><b>1. Disposal of Cleave Wood, East the Water Wharves, Bridge Buildings.</b><br/> <b>2. Caddsdow Telephony.</b><br/> <b>3. Torrington Cemetery 2.</b><br/> <b>4. Barton House and Cromlech restructuring.</b><br/> <b>5. Victoria Park Maintenance.</b><br/> <b>6. Flood Risk Mitigation Westward Ho!</b></p> |          | <p>1. Negotiations are now in advanced stages with a prospective purchaser for the Cleave Wood site. We also have a credible offer from an interested party for Bridge Buildings, which has been accepted by C&amp;R. Contracts have been exchanged for the East The Water Wharves.</p> <p>2. Caddsdow Telephony is currently under way on site in a reduced format due to budget pressures.</p> <p>3. Torrington Cemetery expansion is continuing with a programme for acquisition being finalised.</p> <p>4. The Barton House &amp; Cromlech restructuring is now dependant on the release of units following the purchase of the additional hostel in Bideford. The High St. property has been acquired and strip out works have commenced.</p> <p>5. Victoria Park maintenance is ongoing with major play equipment replacement now in the plan for 2019/20.</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. Plans for more direct intervention by the Golf Club are currently being assessed.</p> | Property & Procure PP2.S |

| Measure | Description                                   |          |           | Total Year to Date | Total same time last year | Year to date Target | ANNUAL FIGURES |                |                |                |
|---------|---|----------|-----------|--------------------|---------------------------|---------------------|----------------|----------------|----------------|----------------|
|         |   | M1 - Apr | M7 - Oct  |                    |                           |                     | 2019/20 Target | 2018/19 Actual | 2017/18 Actual | 2016/17 Actual |
| LE400   | End to end time for responsive repairs (Days) | M2 - May | M8 - Nov  | 7.6                | 10.6                      | 7.0                 | 7.0            | 9.5            | 7.8            | 7.0            |
|         |   | M3 - Jun | M9 - Dec  |                    |                           |                     |                |                |                |                |
|         |   | M4 - Jul | M10 - Jan |                    |                           |                     |                |                |                |                |
|         |   | M5 - Aug | M11 - Feb |                    |                           |                     |                |                |                |                |
|         |   | M6 - Sep | M12 - Mar |                    |                           |                     |                |                |                |                |
|         |   | 11.0     |           |                    |                           |                     |                |                |                |                |
| 9.0     |   |          |           |                    |                           |                     |                |                |                |                |
| 5.0     |   |          |           |                    |                           |                     |                |                |                |                |
| 5.0     |   |          |           |                    |                           |                     |                |                |                |                |
| 8.0     |   |          |           |                    |                           |                     |                |                |                |                |

| Revenue & Benefits |                                      |          |           |                    |                           |                     |                |                |                |                |  |
|--------------------|--------------------------------------|----------|-----------|--------------------|---------------------------|---------------------|----------------|----------------|----------------|----------------|--|
| Measure            | Description                          |          |           | Total Year to Date | Total same time last year | Year to date Target | ANNUAL FIGURES |                |                |                |  |
|                    |                                      | M1 - Apr | M7 - Oct  |                    |                           |                     | 2019/20 Target | 2018/19 Actual | 2017/18 Actual | 2016/17 Actual |  |
| BV009              | Council Tax Collection Rate          | M2 - May | M8 - Nov  | 56.4%              | 56.7%                     | 58.0%               | 98.5%          | 98.0%          | 98.0%          | 98.2%          |  |
|                    |                                      | M3 - Jun | M9 - Dec  |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M4 - Jul | M10 - Jan |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M5 - Aug | M11 - Feb |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M6 - Sep | M12 - Mar |                    |                           |                     |                |                |                |                |  |
|                    |                                      | 10.9%    |           |                    |                           |                     |                |                |                |                |  |
| 9.2%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 9.0%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 9.1%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 9.1%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 9.2%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| BV010              | NDR (Business Rates) Collection Rate | M1 - Apr | M7 - Oct  | 59.4%              | 61.6%                     | 58.6%               | 98.5%          | 98.3%          | 98.5%          | 97.8%          |  |
|                    |                                      | M2 - May | M8 - Nov  |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M3 - Jun | M9 - Dec  |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M4 - Jul | M10 - Jan |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M5 - Aug | M11 - Feb |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M6 - Sep | M12 - Mar |                    |                           |                     |                |                |                |                |  |
| 17.7%              |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 8.7%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 8.8%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 8.3%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 7.8%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 8.0%               |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| LE209              | Debtor Collection YTD                | M1 - Apr | M7 - Oct  | 99.8%              | 99.7%                     | 98.0%               | 98.0%          | 99.0%          | 97.0%          | 95.4%          |  |
|                    |                                      | M2 - May | M8 - Nov  |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M3 - Jun | M9 - Dec  |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M4 - Jul | M10 - Jan |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M5 - Aug | M11 - Feb |                    |                           |                     |                |                |                |                |  |
|                    |                                      | M6 - Sep | M12 - Mar |                    |                           |                     |                |                |                |                |  |
| 99.1%              |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 99.4%              |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 97.6%              |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 99.6%              |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 99.8%              |                                      |          |           |                    |                           |                     |                |                |                |                |  |
| 99.8%              |                                      |          |           |                    |                           |                     |                |                |                |                |  |

| Notes on 'Red' Performance Measures |                                      |  |  |
|-------------------------------------|--------------------------------------|--|--|
| BV010                               | NDR (Business Rates) Collection Rate | There have been some recent large changes in the rateable value of a number of businesses across the District which has increased the outstanding debit, these increases will be collected within this financial year. |  |