



TORRIDGE DISTRICT COUNCIL

Quarterly Business Report (QBR)

To end of March 2020

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This report is a slightly extended version of the normal QBR format as some other monitored, but not normally visible, performance measures have been included for year end reporting. These measures are highlighted with a grey box to the left of the data. Section highlights for the 4 strategic goals as follows:

Goal 1 - Prosperous and Sustainable Economy:

- Construction on Wilkey's Field Car Park in Westward Ho! completed (159 new parking spaces).
- Caddsdawn Blue Construction was completed and is ready to be let, adding 310m² of high quality office space in Bideford (occupation has been impacted by Covid-19)
- Money to develop a bid for "Future High Streets" funding received and project for a £5-£10M bid underway.
- Brunswick Wharf contract signed (the overall investment is likely to be in the region of £20M). The developer is ready to go to public consultation prior to plans submission.
- £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.
- The Council's Economic Development team were recognised for their achievement in supporting a vibrant high street economy by the Federation of Small Businesses.
- Great Torrington's pannier market reverted back to the Council and work commenced to revamp the site

Work in Progress

- 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.
- There has now been some interest in the Cleave Wood site and negotiations are ongoing with the prospective purchaser.

Goal 2 - Stronger, Safer, Healthier Communities:

- A further £74K in Community Grants was allocated to 20 local projects, bringing the 4 year Community Grants Scheme to a conclusion (over £1M has been delivered to local communities). Plus £72K Councillor Grants were again available to further support local communities.
- Bideford's new skate park opened.
- The Neighbourhood Enforcement Team brought successful noise nuisance cases to court (Westward Ho! and Milton Damerel) garnered good publicity (any further cases will be highlighted)
- Very few poorly rated food establishments in the district - well managed inspection/assistance programme.
- 248 new properties registered for Council Tax (113% increase on 2018/19) - affects New Homes Bonus
- The number of new benefit claimants fell by 50%
- 2 properties purchased (in Bideford and Appledore) for conversion into temporary accommodation.

Work in Progress

- The North Devon & Torridge Travellers Site Allocations Development Plan Document has been delayed, and is awaiting the outcome of the review by the Local Plan Working Group.
- The Neighbourhood Enforcement Team are looking at a 'noise app' to assist with their work
- Number of households in temporary accommodation remains high, averaging 22 due to insufficient social housing and unaffordable rents in the private sector
- Affordable Housing delivery was better than last year at 51 (34 in 2018/19) but still much lower than requirements.

Goal 3 - Protecting and Enhancing our Quality Environment:

- Climate Emergency declared by the Council - target to achieve net zero carbon emissions by 2030 - Climate Change Working Action Group set-up to help drive this ambition
- Electric Van and Electric Sweeper delivered to Waste team and are operational
- Recycling rates continue to climb - 54.1% for 2019/20 (51.2% in 2018/19) and residual (black bag) waste has reduced from 371Kg to 341Kg per household. Remodelled refuse rounds continue to deliver efficiencies.
- Garden Waste subscriptions increased to 12,411 (up 3.5%) generating total of £434K
- Over 450 residents stopped to share their views on Waste and Recycling at the Woolsery and Holsworthy shows - most were very positive!
- Torridge installed some of the first public electric car charging points in car parks in northern Devon.
- Around 1,200 children and 500 other people attended events on the Burrows last year - learning about nature and helping the rangers with scrub clearance and other activities.
- A number of potential sites have been identified for the new depot

Goal 4 - Effective Customer Focused Council:

- Percentage of Planning Applications determined in time continues to improve and also 71% of appeals were decided in our favour
- Visits to the customer hub continue to fall. There were 19,135 visitors in 2019/20 (down 24% on 2018/19) reflecting the ongoing channel switch to email and website for accessing Council services.
- Freedom of Information requests continue to increase (up 10% to 760) placing an additional administrative burden on the Council. 99.7% of FOIs were dealt with on time.
- End to end times for Land Charges searches (average 10.4 days) was the lowest since the systems changed 4/5 years ago.

Work in Progress

- Pre-Application end to end times are still high, mainly due to the impact of delayed third-party consultation responses.
- Discussions are ongoing with North Devon Council and ND+ to develop and promote a statutory partnership with Torridge based businesses to oversee and coordinate national LA regulatory activity.

Budget Monitoring:- The net variance on Budget is an underspend of **£174K** (**£424k** in Q2).

Income:- Overall income was **-£19K / 0.6%** against budget (**+£54k** in Q2 and **+£9K** in Q3) but was **£146K / +5%** up on last year - see note on next page.

Salaries:- The net variance on Budget is an underspend of **£558K** (this figure includes the Council's vacancy target of £100k - see notes on following pages). Some of the salary savings resulted from the Transforming Torridge Programme (e.g. the closure of Bridge Buildings). A proportion of the salary savings represented in 2019/20 have been incorporated in to the 2020/21 budget (i.e. vacant posts have now been removed from the staffing structure). Also some of the salary savings are off-set by the costs associated with the use of third party contractors (i.e. cleaning contract and the use of Scomis for IT vacancies).

Income Monitoring

March 2020

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

Description	Service Managers	Total Year to Date	Total same time last year	YTD Budgeted
Pay & Display	Sean Kearney	£1,086,138	£1,076,219	£1,097,850
Development Management	Sean Kearney	£635,281	£576,758	£640,000
Rental Income (Corporate Property & Caddsdwn)	Adrian Redwood	£612,439	£549,170	£595,497
Building Control	Sean Kearney	£234,554	£222,273	£247,924
Harbour	Sean Kearney	£70,582	£44,419	£69,871
Land Charges	Staci Dorey	£107,596	£111,432	£117,000
Licensing	Janet Williams	£120,237	£128,252	£120,436
Northam Burrows	Sean Kearney	£130,898	£128,679	£111,747
Car Parking Penalty Charge Notices	Sean Kearney	£58,065	£72,933	£74,580
Totals Receipts from above		£3,055,790	£2,910,135	£3,074,905

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	£576,758	£705,557	£621,993
£595,497	£549,170	£537,026	£477,152
£247,924	£222,273	£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	£2,910,135	£3,015,315	£2,898,681

Notes on Income

Overall income to the end of Q4 was **-19K / -0.6%** against budget (**+£9K / +0.4%** in Q3) but **+£146K / + 5%** up on last year (**+£140K / + 6%** in Q3).

As anticipated in earlier QBRs some larger planning applications were submitted related to allocated sites, which had a positive impact on Development Management income. The overall income position for 2019/20 would have been above the budgeted level if it were not for the effects of the pandemic from March 2020 onwards, which had an immediate impact on some of the Council's revenue streams (e.g. an estimated shortfall of £32K in car parks in March). Despite this overall income finished ahead of last years figures.

Salaries Monitoring

March 2020

	Total Year to Date	Total Same Time Last Year	YTD Budgeted
Net Salaries (salaries + overtime, NI, superannuation, vacancy savings, agency costs)	£8,481,741	£8,371,538	£9,039,615

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 salary underspend of **-£558** consisted of:

£96K - Housing Benefit - vacancies not filled, reflecting the roll out of Universal Credit

£92K - Customer Services - efficiency savings following closure of Bridge Buildings (Transforming Torridge)

£120K - Waste & Recycling - The implementation of task & finish has reduced the need for overtime

£69K - Staff vacancy used to cover delivery of service by contractor

£181K - Other vacancies - equates to 2% of the 2019/20 salary base budget

Profiled Budget £	Actual To Date £	Service responsibility centre	Full year Budget £	Actual outturn £	Worse than budget £	Better than budget £	Net Variance £
Revenue monitoring							
984,593	2,043,812	Solicitor	984,593	2,043,812	1,059,219		
5,339,754	5,165,465	Strategic Manager (Resources)	5,339,754	5,195,749		(147,004)	
3,296,933	2,592,143	Strategic Manager (Services)	3,296,933	2,592,143		(704,790)	
382,773	350,302	Planning and Development	382,773	350,302		(32,471)	
10,004,053	10,151,722	Funding	10,004,053	10,179,006		(174,953)	
		0 Head of Paid Services			1,059,219	(1,059,218)	0

Highlights

Summary of variances identified

	£'000 (under) / over spend Revenue	£'000 (under) / over spend Funding
Staff Related Savings (over and above the £100k Vacancy Target)	(477)	
Homeless related under spends	(109)	
Legal Judgement	909	
Legal Professional Fees	104	
Other Professional Fees - includes Analyse Local (uncovering additional Business Rates Income)		
Insurance retender	(81)	
Crematorium Income distribution	(39)	
Planning & Building Control Income	15	
Refuse - Cost Share Income (arising from increased recycling rates)	(188)	
Refuse - Transport related costs (Fuel, repairs etc)	(143)	
Car Parking Income	(36)	
Interest Receivable & Bank Charges	(24)	
Pension contributions	(12)	
Devon Audit Partnership slippage from prior year	12	
Rental & Other Income	(102)	
Premises related costs	(18)	
Supplies & Services (including Postage)	52	
Software related	69	
Land Charges Income	6	
Payment to third parties	73	
Election Costs	10	
Balance left on Contingency Reserve	(70)	
Local Authority Contributions	(15)	
Other variances less than £5k	(15)	
Transfer to Reserve - upgrade of Caddsdwn Telephony	75	
VAT Shelter	(8)	
Brexit grant transferred to dedicated reserve**	35	(34)
Transfer to Transition in Government Funding Reserve	151	
Projected additional contribution from membership of Devon Business Rate Pool		(75)
Additional S31 Grant for Business Rates		(93)
Renewable energy deficit from prior year		28
Estimated NNDR adj		
Revenue - Funding variance totals	174	(174)
Net variance		(0)

* 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

** £30k of this is to be utilised by North Devon+ to support SME's prepare for Brexit

Capital and Reserves

Programme Area	Net Capital Programme budget	Spent to 31 Mar	Net Capital Programme budget	Gross Capital Programme budget
	FY2019/20 £	£	cfwd £	FY2019/20 £
ICT Related	797,000	501,277	295,723	797,000
Vehicles	436,000	263,238	172,762	436,000
Property/Infrastructure	2,367,000	866,903	1,500,097	2,367,000
Regeneration	1,835,000	1,040,955	794,045	2,010,000
Culture & Sport	149,000	203,689	(54,689)	228,000
Community	1,155,000	2,131,871	(976,871)	2,267,000
Environment	58,000		58,000	58,000
Capital programme progress	6,797,000	5,007,933	1,789,067	8,163,000

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

Earmarked Reserves

	Balance 01 April	Receipts to Date	Spend to Date	Transfers	Balance
	1	+2	-3	+/- 4	5
	£	£	£	£	£
Earmarked Revenue reserves	3,661,546	450,269	637,087		3,474,729
Earmarked Capital Reserves	7,006,562	979,840	2,803,775		5,182,627
Section 106 Reserves & Receipts	360,420	69,299	92,095		303,156
Grand Total	11,028,529	1,499,407	3,532,957		8,960,512
Commitments:					
		Revenue Approved			548,280
		Revenue Proposed			2,622,962
		Capital Approved			5,182,627
		S106 allocated			303,156
Balance carried forward		(Revenue Commitments yet to be updated)			303,486

Investments

Current Investments	Average rate of return	1.06%	Amount £
	Current investments		6,000,000
	Deposit A/c		4,349,000
	Total on deposit		10,349,000

Action	Progress	Comments	Service
TDC 1 Growth & expansion of existing businesses, increase the number of new businesses, and inward investment into the area.			
<p>Infrastructure and Employment Space.</p> <p>Provide serviced employment land, increased employment and income to the Council.</p> <p>1. Development of 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)</p> <p>2. Holsworthy Employment Land on new AgriBusiness site</p> <p>3. Torrington Hatchmoor Site (Q3/19 - 21/22)</p>		<p>1. Caddsdow Blue has been completed. A large proportion of the building was pre-let but occupation was impacted by the Covid-19 outbreak. 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 Q4.</p> <p>3. No progress at Hatchmoor to report for Q4.</p>	<p>Economic Regen ER2.C</p>
TDC 2 Skilled, Adaptable Workforce matched to business growth requirements.			
<p>Inward Investment / Investment in Growth.</p> <p>1. Develop and adopt Northern Devon Economic strategy and deliver associated actions in Partnership with NDC. ND+ to develop strategy. (Q1-4 deferred from 17/18).</p> <p>2. Increase varied working space - Flexible hot-desking space, and create a small business / creative hub for events and training. (Q1-4)</p> <p>3. Improve Superfast and Ultrafast Broadband across the district. (Q1-2021)</p> <p>4. Develop and adopt Northern Devon Digital Strategy in partnership with North Devon Council. (Q1-2021)</p>		<p>1. Economic Strategy has been drafted in v1 and v2. Consideration will need to be given to the wider economic impacts of Covid-19 as this moves forward.</p> <p>2. A co-working space has been designated within Future High Street Fund designs. Consultants engaged to assess the feasibility of The Globe Hotel in Torrington being acquired on a community level have also included some co-working space in their computations.</p> <p>3. Airband's Change Request has now been approved by DCMS to switch from a wireless system to full fibre. Applications to the Rural Gigabit Capability Programme (DfE / DCMS) were successful leading to 7 rural primary schools being moved forward to the next stage of eligibility to explore full funding for fibre connections.</p> <p>4. Investigations in to Smart Bideford and Digital Biosphere have pushed forward with a view to delivering a stronger digital branding for the region.</p>	<p>Economic Regen ER4.C</p>
TDC 3 Encourage, support important employment sectors & projects.			
<p>ND+ - Support and monitor existing partnerships to maximise funding opportunities and ensure delivery of Council priorities and value for money, and community and Business / Enterprise Support.</p> <p>North Devon + performance managed. (Q1 to Q4)</p> <p>LEADER 5 Programme - Funding support for a number of projects across the Council area and development of new LEADER proposals (£15K Budget per year to 2020) (Q1 to 2020)</p> <p>Delivery ERDF Business Support Contract. (Q1-4)</p>		<p>Performance measures have yet to be agreed although regular board meetings cover this aspect and Sean Kearney has been appointed as Co Chief Exec. In addition there are two Cllrs on the company board.</p> <p>LEADER 5 funding fully assigned with 44 projects supported and 1.1M distributed from the £2M funding pot. There are a number of projects still in the pipeline for funding but the programme is now closed for new applications.</p> <p>Activities to market the ERDF Business Support Contract continue as evaluations were indicating that those participants who had taken up the plan were primarily stopping after 3 of the 12 allotted hours (the first phase of support). Progress is now being made to achieve all outputs.</p>	<p>Economic Regen ER5.C</p>

Action	Progress	Comments	Service
<p>Regeneration of sites and settlements to increase the economic potential of the area</p> <p>1. Westward Ho! Enhancement Projects including New Visitor Centre and Car Park at Wilkey's Field.</p>		<p>1a. Wilkeys Field now complete.</p> <p>1b. Burrows Visitor Centre now under review and alternative proposals being considered for the site.</p>	Economic Regen ER6.C
<p>2. Torrington Regeneration proposals.</p>		<p>2. Awaiting the report from the Institute of Place Management following January workshop with key stakeholders. Revised planning to take place for economic recovery in light of Covid-19.</p>	
<p>3. Assist Delivery Bideford Town Centre Vision</p>		<p>3. Future High Street draft was submitted 13.3.2020. Investigations continue, with community engagement having been undertaken in January and February, leading to responsive architectural initial designs. This will then need complimenting with a wider action plan to ensure that the funding has maximum impact. However, Covid-19 will ensure that wider action plans need reviewing.</p>	
<p>4. Delivery of Holsworthy Actions (All Ongoing since 17/18)</p>		<p>4. Awaiting the report from the Institute of Place Management following January workshop with key stakeholders. Revised planning to take place for economic recovery in light of Covid-19. Support has also been given towards an application to the Rural Mobility Fund for Holsworthy, with the engagement of the Connected Places Catapult. This is now in the hands of DCC who will be the applicant.</p>	
<p>Business Investment Scheme</p> <p>Devise and deliver a business investment scheme that enables the council to invest in innovative small business ventures (Q3)</p>		<p>The grant scheme was launched but then halted due to the outbreak of Covid-19.</p>	Economic Regen ER7.C
<p>Harbour Review</p> <p>1. Estuary Shipping Development - Encourage transition to Sea Freight of bulk cargoes and develop Yelland and Appledore trade. Develop Bideford import / export potential. (Q1-4)</p> <p>2. Improve the Harbour Leisure Offer - Improve facilities at Bank End, encourage small businesses with marine connections to enhance and increase public usage. Introduce new mooring scheme and management system. (Q1-3)</p>		<p>Increase of pilotage at Yelland has seen an upturn in Harbour income this year. We are continuing to look for additional income streams and how best to utilise the Harbour.</p> <p>The Harbour Board has continued their discussions about how the service might generate more income and how the leisure offer might be developed to assist.</p> <p>Draft Moorings and Facilities Policy is in its final stages before being circulated to the Harbour Board (before going to Community and Resources Committee for consideration).</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
		M2 - May	M8 - Nov			
LE236a	Unemployment % (proportion of economically active - model based rather than count)	M3 - Jun	M9 - Dec	Dec 19 2.4% SW 3.1% GB 3.9%	June 18 2.9% SW 3.2% GB 4.2%	-
		M4 - Jul	M10 - Jan			
		M5 - Aug	M11 - Feb			
		M6 - Sep	M12 - Mar			
		-	-			
		-	-			
LE236b	Earnings by Place of Work - Gross Weekly Pay	-	£0	2019 £459 SW £551 GB £587	2018 £452 SW £531 GB £571	-
		-	£0			
		-	£0			
		-	£0			
		-	£0			
		-	£0			

ANNUAL FIGURES			
2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
-	June 18 2.9% SW 3.2% GB 4.2%	June 17 3.7% SW 3.7% GB 4.6%	June 16 4.8% SW 4.1% GB 5.1%
-	2018 £452 SW £531 GB £571	2017 £424 SW £520 GB £552	2016 £401 SW £506 GB £540

Action	Progress	Comments	Service
TDC 4 Engaging & Empowering Inclusive Communities			
<p>ND & TDC Traveller Site Allocations Development Plan Document.</p> <p>1. Assessment identifying potential sites for traveller accommodation; incorporating a call for sites, seeking potential sites for both transit and permanent provision to address evidenced needs.</p> <p>2. Finalise North Devon and Torridge Traveller Site Assessment consultants report to feed into Traveller Site Allocations Development Plan Document (DPD)</p> <p>3. Submit draft DPD to Secretary of State for examination; and</p> <p>4. Carry out steps required to enable adoption of DPD. (Deferred from 17/18 - Q1 - 21/22)</p>		<p>Progression of the Traveller Site Allocations DPD was originally 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. Adoption of the Plan provided an opportunity to recommence work on the TSA DPD, although this has not significantly progressed because of the need to focus limited resources on the successful implementation of the Local Plan in the first instance. Subsequently, the joint Local Plan Working Group has been exploring options for the review of the North Devon and Torridge Local Plan which could potentially negate the need to prepare a separate DPD to address the accommodation needs of travellers, as the outcome of this review could be to recommend the comprehensive review of the Local Plan. The approach, preparation of and delivery timescale of the DPD will therefore be reviewed through an update to the Council's Local Development Scheme in due course.</p>	<p>Planning Policy. PL2.C</p>

TDC 5 Safe and Healthy Communities			
<p>Empty Properties.</p> <p>1) Determine work plan to progress empty property project including consideration of resources available/needed.</p> <p>2) Re-establish working group tasked with progressing Empty Properties work plan.</p> <p>3) Promotion of a range of options for owners of empty properties to bring them back into use and develop engagement programme on targeted properties.</p> <p>4) Where necessary, use of range of enforcement tools, overseen through the Empty Properties working group (Q1-4 Deferred from 18/19)</p>		<p>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. Nothing else has been progressed so far in this area as other work has taken priority.</p> <p>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 South Hams in order to increase efficiency). While we have arrangements with South Hams there has also been a reduction in staffing within the team due to maternity leave/ long term sickness/ compassionate work pattern change.</p>	<p>Housing Renewal HREN1.S</p>
<p>Development of the Neighbourhood Enforcement Team.</p> <p>1) Review of nuisance processes including development of mobile working to improve efficiency/effectiveness</p> <p>2) Review of the 'Noise App' resource.</p> <p>3) Promotion of the work of the team to members, Parish Councils and the public to improve profile of team. (Q1-4)</p>		<p>1. Current "as is" process has been mapped in preparation, and some preliminary changes made but we need to gather more data to inform the review. In terms of publicity, the recent WHO! and Milton Damerel noise cases have garnered good publicity with the public and members, and any other cases will be highlighted further.</p> <p>2. Use and experience of the 'Noise App' has been raised at the Devon Environmental Protection Group. The feedback has been generally positive. There is a plan to visit a neighbouring authority where the system is used to see it in action. Results of this will feed into the review.</p> <p>3. The noise information on the website has been reviewed and more supporting info added https://www.torridge.gov.uk/article/559/Noise-and-other-nuisances.</p>	<p>Enviro Control RS12.S</p>

Food & Safety

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
LE340a	Calls re Nuisances E2E time from customer call to TDC resolution	113.9	93.5	56.4	60.8	40.0	40.0	60.8	39.5	49.8
		43.8	83.8							
		25.5	43.7							
		28.8	51.3							
		44.7	39.8							
		47.9	59.7							
LE340b	Standard Enviro requests E2E customer call to TDC response	5.7	9.7	5.4	4.8	3.0	3.0	4.8	3.1	2.4
		5.9	2.8							
		6.0	1.8							
		3.0	5.3							
		4.3	7.8							
		3.8	8.4							
LE340c	Standard Enviro requests E2E customer call to TDC response	1.8	7.9	3.5	2.4	10.0	10.0	2.4	3.5	8.1
		1.9	1.2							
		6.8	1.0							
		2.8	1.1							
		2.0	6.5							
		6.9	1.8							
LE340d	Enviro Plan & Licensing E2E customer call to TDC response	6.0	2.5	3.9	3.8	5.0	5.0	3.8	4.9	4.7
		5.3	2.7							
		7.1	3.8							
		3.2	4.1							
		1.8	4.6							
		4.0	1.8							
LE348a	% Calls re Nuisances resolved in less than 12 weeks (call to closure)	73%	60%	82%	83%	90%	90%	83%	90%	86%
		86%	67%							
		95%	93%							
		93%	64%							
		91%	83%							
		88%	90%							
LE340e	Others E2E time from customer call to TDC response	1.0	1.3	3.4	2.8	3.0	3.0	2.8	20.4	1.9
		1.0	2.0							
		9.6	1.0							
		3.4	7.1							
		2.2	2.1							
		3.4	7.3							
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	0.6%	1.2%	6/667 0.8%	1.0%	1.0%	1.0%	7/659 1.0%	7/638 (1.1%)	8/628 (1.3%)
		0.6%	0.9%							
		0.6%	0.9%							
		0.7%	0.9%							
		0.7%	1.1%							
		0.9%	1.1%							
LE390	% Secondary Food Hygiene Inspections generated and completed across all risk categories	Q	Q	94%	94%	96%	96%	94%	86%	92%
		Q	Q							
		50%	100%							
		Q	Q							
		Q	Q							
		38%	94%							
LE391	% A & B higher risk category establishments inspected against programme.	Q	Q	76%	100%	100%	100%	100%	97%	100%
		Q	Q							
		13%	49%							
		Q	Q							
		Q	Q							
		7%	76%							
LE392	% C,D & E lower risk category establishments inspected against programme.	Q	Q	94%	96%	96%	96%	96%	92%	97%
		Q	Q							
		15%	61%							
		Q	Q							
		Q	Q							
		18%	94%							
LE352	Members of the public reported accidents on Council premises	0	0	1	1	-	-	1	2	0
		0	0							
		1	0							
		0	0							
		0	0							
		0	0							
LE350/3 93	Number of employee accidents / Number of working days lost	2/0	2/1	17/59	19/177	-	-	19/177	15/150	20/31
		0	2/1							
		2/4	0/0							
		0	6/49							
		1/0	1/0							
		1/4	0/0							

Notes on 'Red' Food Safety Measures		
LE340a	Calls re Nuisances E2E time from customer call to TDC resolution	Data capture has been refined starting in 20/21 and this will provide more accurate and usable data on which to assess and improve performance. Same for LE340b
LE391	% A & B higher risk category establishments inspected against programme.	The Team could not complete their full inspection programme due to the onset of Covid restrictions at the end of the reporting period

Housing

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	Q	Q	0	0	4	4	0	0	0
		Q	Q							
		0	0							
		Q	Q							
		Q	Q							
		0	0							
LE546	End to End time for processing Disabled Facility grants	Q	Q	604	213	200	200	213	385	297
		Q	Q							
		568	568							
		Q	Q							
		Q	Q							
		567	713							
NI156	Average Number of households living in temporary accommodation	Q	Q	22	22	13	13	22	18	16
		Q	Q							
		22	17							
		Q	Q							
		Q	Q							
		24	23							
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	Q	Q	894	888	n/a	n/a	888	-	-
		Q	Q							
		236	211							
		Q	Q							
		Q	Q							
		201	247							
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	Q	Q	463	457	n/a	n/a	457	-	-
		Q	0							
		116	0							
		Q	0							
		Q	0							
		103	0							
LE562	% Successful Homelessness Preventions	Q	Q	68%	65%	n/a	New	65%	-	-
		Q	Q							
		77%	61%							
		Q	Q							
		Q	Q							
		64%	71%							
LE563	% Successful Reliefs - assistance to alternative accommodation	Q	Q	53%	52%	n/a	New	52%	-	-
		Q	Q							
		50%	51%							
		Q	Q							
		Q	Q							
		49%	62%							

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 on page 9.
LE546	End to End time for processing Disabled Facility grants	Straightforward cases are now being handled by South Hams and their shorter processing times are not included in this reported figure. TDC have retained the longer term complex cases. We only have these historical complex cases and as we work them through to completion the end to end time is consequently longer (i.e. in previous years the average end to end time included the easier cases).
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.

Planning Policy

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
NI154	Net Additional Homes Provided	M3 - Jun	M9 - Dec	227	243	See Note Below	See Note below	243	253	354
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		Q	Q							
NI155	Number of Affordable homes delivered (gross)	83	45	51	34	Not Defined	171	34	11	50
		Q	Q							
		Q	Q							
		60	39							
		Q	Q							
		Q	Q							
LE140	Number additional properties added to the Council Tax data base.	20	15	348	163	n/a	n/a	163	262	369
		42	48							
		26	51							
		7	34							
		52	20							
		31	12							
24	1									

Notes on 'Red' Planning 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. A provisional figure of 1,114 dwelling completions has been established for 2019/20 across northern Devon as a whole, which will begin to address some of the wider backlog seen since 2011 due to lower levels of delivery. The level of dwelling completions recorded in Torridge during 2019/20 has however remained suppressed, with many of the housing allocations in the local plan yet to begin to deliver. Many of these sites have however now begun to make positive progress through the planning system and have the potential to begin delivering in the near future, although it is currently unknown as to how COVID-19 may impact on developer's build programmes or market demand.
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.

Revenues & Benefits

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV078a	New HB Claims - Benefits Processing (Days)	22.5	15.9	18.5	18.2	16.0	16.0	18.2	18.8	16.0
		21.9	24.4							
		17.5	14.1							
		14.8	18.7							
		15.6	15.9							
		15.5	25.2							
BV078b	Changes - HB Benefits Processing (Days)	3.3	6.0	4.1	4.9	5.0	5.0	4.9	6.1	4.5
		3.1	5.7							
		4.1	4.1							
		4.0	5.6							
		5.2	1.4							
		3.7	3.1							
LE217	Total Number of New Benefit Claims	13	32	303	607	-	-	607	1,171	1,089
		19	32							
		35	28							
		31	25							
		54	18							
		23	24							

Action	Progress	Comments	Service
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TDC 6 Reduced Carbon footprint of residents & businesses.

<p>Waste Review</p> <p>1. Depot Relocation. To source a site or parcel of land that is suitable to relocate all Waste and Recycling resources. Also suitable to undertake baling and segregation of materials collected at the kerbside. (Q2 18/19-19/20)</p> <p>2. Progressive External Communication to educate and affect improved recycling rates and lower amounts of material going to Landfill. Ensure compliance activity reinforces regulations.</p> <p>3. Innovate on materials that can be collected sustainably at kerbside.</p>		<p>1. A number of potential sites have been identified for the new depot and the Authority is actively investigating the viability of these options. The current aim is to have the new facility open by February 2022.</p> <p>2. Refuse rounds working well and more efficient since the remodelling was undertaken.</p> <p>3. Torridge continue to work with the DCC waste advisors to increase put out and participation rates, which are already improved over last year.</p>	Waste W1.C
<p>Climate Change.</p> <p>That the Council will achieve Carbon Neutral Status for its operations by 2030.</p> <p>The Council will work with external bodies and partners to promote actions to reduce climate change in the wider area.</p>		<p>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. 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"> - EV Charging Points introduced - Purchase of electric vehicle by waste team and the purchase of an electric precinct sweeper - Solar Panels on Riverbank House Building - Reduction in Paper use / Printing through introduction of modern Gov. - Server upgrade including development of virtual servers - New buildings already incorporate energy saving materials, light fittings, operating procedures etc. - Electric car charging points installed in some public car parks 	Enviro Protection RS1.C

Environmental Protection

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				2016/17 Target	2015/16 Actual	2014/15 Actual	2013/14 Actual
LE340a	Calls re Nuisances E2E time from customer call to TDC resolution	114	94	56	61	40	40	61	40	50
		44	84							
		26	44							
		29	51							
		45	40							
		48	60							
LE340b	Standard Enviro requests E2E customer call to TDC response	5.7	9.7	5.4	4.8	3.0	3.0	4.8	3.1	2.4
		5.9	2.8							
		6.0	1.0							
		3.0	5.3							
		4.3	7.8							
		3.8	8.4							
LE340c	Standard Enviro requests E2E customer call to TDC response	1.8	7.9	3.5	2.4	10.0	10.0	2.4	3.5	8.1
		1.9	1.2							
		6.8	1.0							
		2.8	1.1							
		2.0	6.5							
		6.9	1.8							

Environmental Protection Continued...

LE340d	Enviro Plan & Licensing E2E customer call to TDC response	6.0	2.5	3.9	3.8	5.0	5.0	3.8	4.9	4.7
		5.3	2.7							
		7.1	3.8							
		3.2	4.1							
		1.8	4.6							
		4.0	1.8							
LE340e	Others E2E time from customer call to TDC response	1.0	1.3	3.4	2.8	3.0	3.0	2.8	20.4	1.9
		1.0	2.0							
		9.6	1.0							
		3.4	7.1							
		2.2	2.1							
		3.4	7.3							
LE348a	% Calls re Nuisances resolved in less than 12 weeks (call to closure)	73%	60%	82%	83%	90%	90%	83%	90%	86%
		86%	67%							
		95%	93%							
		93%	64%							
		91%	83%							
		88%	90%							

Notes on 'Red' Performance Measures

LE340a	Calls re Nuisances E2E time from customer call to TDC resolution	Data capture has been refined starting in 20/21 and this will provide more accurate and usable data on which to assess and improve performance. Same for LE340b
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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
BV082a	Dry Recycling Rate	M3 - Jun	M9 - Dec	23.30%	23.15%	24.00%	24.00%	23.15%	17.10%	17.60%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		15.76%	22.86%							
BV082b	Composting (Food & Garden Waste + Leaf Collection)	Q	Q	30.82%	27.88%	28.00%	28.00%	27.88%	24.10%	24.66%
		40.14%	30.37%							
		Q	Q							
		Q	Q							
		32.63%	30.82%							
		Q	Q							
NI192	Total Recycling	Q	Q	54.12%	51.20%	52.00%	52.00%	51.20%	41.20%	42.26%
		55.90%	53.40%							
		Q	Q							
		Q	Q							
		55.40%	54.12%							
		Q	Q							
NI191	Residual Household Waste per Household (Kg)	Q	Q	341Kg	370Kg	365Kg	365Kg	370Kg	494Kg	503Kg
		84Kg	83Kg							
		Q	Q							
		Q	Q							
		87Kg	87							
		Q	Q							

Building Control

Measure	Description	M1 - Apr M2 - May M3 - Jun M4 - Jul M5 - Aug M6 - Sep	M7 - Oct M8 - Nov M9 - Dec M10 - Jan M11 - Feb M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
LE150	End to End time for Building Notices (Days)	Q	Q	2.0	3.1	2.5	2.5	3.1	2.4	2.3
		Q	Q							
		2.4	1.8							
		Q	Q							
		Q	Q							
		2.3	1.8							
LE151	End to End time for Full Plans (Days)	Q	Q	5.1	9.4	10.0	10.0	9.4	9.3	10.5
		Q	Q							
		4.8	5.1							
		Q	Q							
		Q	Q							
		5.0	5.4							
LE149	% TDC market share of New Dwelling Inspections	Q	Q	100.0%	79.3%	80.0%	80.0%	79.0%	73.0%	78.0%
		Q	Q							
		100.0%	100.0%							
		Q	Q							
		Q	Q							
		100.0%	100.0%							
LE155	% Building Control Applications Submitted Electronically	Q	Q	85.0%	85.4%	80.0%	80.0%	85.0%	80.0%	68.0%
		Q	Q							
		78.0%	84.0%							
		Q	Q							
		Q	Q							
		88.0%	90.0%							

Corporate Support

Measure	Description	M1 - Apr M2 - May M3 - Jun M4 - Jul M5 - Aug M6 - Sep	M7 - Oct M8 - Nov M9 - Dec M10 - Jan M11 - Feb M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE260	End to End time for complaint handling (Days)	Q	Q	16.6	18.1	28.0	28.0	18.1	18.6	18.8
		Q	Q							
		16	16							
		Q	Q							
		Q	Q							
		16	17							
LE270	% of Complaints responded to in time (28 Days)	Q	Q	83.7%	85.0%	100.0%	100.0%	84.7%	85.9%	69.8%
		Q	Q							
		62.5%	90.0%							
		Q	Q							
		Q	Q							
		86.7%	87.5%							
LE262	FOI requests - Number dealt with within deadline / Number Received	Q	Q	758/760 (99.7%)	690/690 (100%)	100%	100%	690/690 (100%)	624/633 (98.6%)	633/634 (99.8%)
		Q	Q							
		100.0%	100.0%							
		Q	Q							
		Q	Q							
		100.0%	99.0%							

Customer Services

Measure	Description	M1 - Apr M2 - May M3 - Jun M4 - Jul M5 - Aug M6 - Sep	M7 - Oct M8 - Nov M9 - Dec M10 - Jan M11 - Feb M12 - Mar	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
							2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE252	% Enquiries Resolved One-Stop	76.4%	82.4%	83.5%	85.1%	85.0%	85.0%	85.1%	83.4%	82.2%
		83.9%	81.7%							
		79.1%	80.9%							
		81.3%	88.7%							
		84.4%	88.2%							
		85.4%	90.0%							
LE251	Number of visitors to all reception points	1895	1584	19,135	25,115	-	-	25,115	27,443	30,285
		2234	1676							
		1580	1139							
		1828	1624							
		1644	1370							
		1598	963							
LE545	Number of visitors to reception for housing options (New + Existing)	172	225	2,325	2,381	-	-	2,381	2,490	2,447
		164	198							
		216	133							
		240	228							
		202	231							
		193	123							

Development Management	Progress	Comments	Service
Planning Improvement Plan			
1. Develop and Implement comprehensive Improvement Plan.		Following introduction of the Enforcement Plan, and new appeals process, the pre-application process and charging schedule are due to be reviewed as part of the Improvement Plan. Significant amendments have been made in relation to internal processes to allow home working in light of Covid-19.	Dev Managmt DM1.S
2. Improve customer experience and communication, more efficient processes, improve consistency and timeliness, better working environment.		Despite the difficulties of homeworking, a high standard service has been maintained, with no current significant impact on service delivery. Communication channels with the public have been maintained, with determination timescales improving over last years figures. A vacancy remains in the Enforcement team which is subject to the recruitment process.	
3. Promote and encourage opportunities for employment growth with Economic Development. Consider new customer engagement process. Q1-4 18/19-19/20.		The planning and economic development teams continue to work closely to realise opportunities for employment growth. Major applications linked to adopted Local Plan allocations have started to be submitted, although the present Covid-19 circumstances is likely to result in some impacts. However, 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.	

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.	100%	100%	98%	New 19/20	75%	75%	-	-	-
		100%	100%							
		100%	100%							
		100%	0%							
		100%	75%							
		100%	0%							
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	84%	91%	88%	New 19/20	85%	85%	-	-	-
		83%	94%							
		75%	96%							
		88%	81%							
		90%	92%							
		94%	92%							
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	93%	85%	93%	New 19/20	85%	85%	-	-	-
		80%	96%							
		96%	100%							
		95%	100%							
		97%	95%							
		92%	90%							
NI157	Majors - % Determined in 13 Weeks 2 Year Average	83%	87%	84%	83%	75%	75%	83%	72%	79%
		83%	88%							
		85%	88%							
		85%	85%							
		87%	88%							
		87%	84%							
NI157a	Majors - % Determined in 13 Weeks	100.0%	100.0%	95.7%	94.2%	75.0%	75.0%	94.3%	73.9%	66.7%
		100.0%	100.0%							
		100.0%	100.0%							
		100.0%	0.0%							
		100.0%	75.0%							
		100.0%	0.0%							
NI157b	Minors - % Determined in 8 Weeks	82.9%	90.6%	89.2%	83.1%	85.0%	85.0%	83.1%	86.9%	80.8%
		85.0%	93.9%							
		75.0%	96.2%							
		91.3%	81.0%							
		90.3%	92.9%							
		93.8%	92.3%							
NI157c	Others - % Determined in 8 Weeks	92.5%	84.6%	92.1%	85.8%	85.0%	85.0%	85.8%	87.7%	89.4%
		79.3%	96.4%							
		96.2%	100.0%							
		97.5%	100.0%							
		90.3%	95.5%							
		91.9%	90.0%							
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	34	31	37	New 19/20	28	28	-	-	-
		38	40							
		34	44							
		38	58							
		36	30							
		33	25							

Development Management contd....										
LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	31	55	49	New 19/20	35	35	-	-	-
		50	63							
		45	52							
		33	54							
		48	73							
LE168d	E2E Pre App's £300 Minor - Days Valid to Response	43	41	45	New 19/20	42	42	-	-	-
		49	68							
		28	25							
		41	15							
		47	0							
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	44	87	60	New 19/20	42	42	-	-	-
		89	41							
		21	111							
		49	43							
		23	42							
BV204	Number of appeals Lost / Total number of appeals	76	106	11/38 (29%)	14.5/35 (41%)	30%	30%	15/35 (41%)	15/49 (31%)	17/37 (46%)
		-	64							
		-	63							
		Q	Q							
		Q	Q							
LE178	% Planning Applications Received via Planning Portal	2/10	3/5	57.3%	63.7%	65.0%	65.0%	64.0%	69.0%	65.0%
		Q	Q							
		Q	Q							
		3/14	3/9							
		60.0%	58.0%							
		52.0%	54.0%							
		48.0%	62.0%							
		66.0%	61.0%							
		54.0%	71.0%							
		51.0%	66.0%							

Notes on 'Red' Performance Measures		
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	Pre-app response statistics have been added to provide a focus for the future re-structuring of the pre-application service. Delayed third-party consultation responses impact directly on response times.
LE178	% Planning Applications Received via Planning Portal	Planning application numbers received by the portal can fluctuate based on the agents submitting. A number of our regular agents prefer not to impose additional costs on their clients by using the Portal and submit directly to the LPA. Unlike other authorities TDC provide options when submitting a planning application, accepting applications by paper, email & Planning Portal. This provides the element of choice for our customer and allowing the submission of an application with no additional surcharges.

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

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			
LE350/3 93	Number of employee accidents / Number of working days lost	2/0	2/1	17/59	19/177	-
		0	2/1			
		2/4	0/0			
		0	6/49			
		1/0	1/0			
		1/4	0/0			

ANNUAL FIGURES			
2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
-	19/177	15/150	20/31

Human Resources

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			
BV012	Sickness - average number of days per employee	0.7	0.9	8.3	10.8	7.0
		0.5	0.7			
		0.6	0.7			
		0.5	1.3			
		0.5	0.9			
		0.4	0.8			
LE600b	Average Number of Employees (Full time equivalent)	281	213	227	226	n/a
		237	216			
		225	218			
		226	0			
		226	0			
		218	0			

ANNUAL FIGURES			
2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
7.0	10.8	6.8	7.0
n/a	225	206	206

Land Charges

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			
LE701	End to End time for Searches (Days)	7.2	11.3	10.4	11.6	15.0
		9.0	10.6			
		10.3	12.2			
		8.4	10.2			
		9.6	9.5			
		9.6	17.0			

ANNUAL FIGURES			
2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
15.0	11.6	15.8	15.0

Licensing

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			
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	Q	Q	1.8	1.5	2.0
		Q	Q			
		1.5	1.5			
		Q	Q			
		Q	Q			
		2.1	1.7			
LE300a	E2E time for processing Licensing Act Licences (Days)	Q	Q	2.3	2.3	5.0
		Q	Q			
		2.4	1.9			
		Q	Q			
		Q	Q			
		1.8	3.1			
LE300b	E2E time for processing Other Licences (Days)	Q	Q	3.4	3.6	6.0
		Q	Q			
		5.3	2.0			
		Q	Q			
		Q	Q			
		2.2	3.9			
LE306	% Licensing Applications Received online	37.0%	33.0%	28.0%	30.3%	33.0%
		33.0%	27.0%			
		33.0%	23.0%			
		46.0%	20.0%			
		28.0%	22.0%			
		18.0%	16.0%			

ANNUAL FIGURES			
2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
2.0	1.5	1.4	1.7
5.0	2.3	3.9	4.2
6.0	3.6	6.4	6.1
33.0%	30.0%	29.0%	27.0%

Parking Services

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE825	End to End times for Off Street Appeals (Days)	M3 - Jun	M9 - Dec	3.3	2.5	3.0	3.0	2.5	1.8	1.9
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		Q	Q							
4.1	2.7									
Q	Q									
Q	Q									
2.9	3.3									

Property & Procurement

Progress	Comments	Service
Agreed Major Planned Maintenance, Capital Works Asset Disposal Programmes.	1. Negotiations are continuing with the prospective purchaser for the Cleave Wood site. We are continuing with the negotiations for Bridge Buildings. The East The Water Wharves project is now out to public consultation as part of the Planning Process. 2. Caddsdwn Telephony is substantially complete with the exception of some WiFi points. 3. Torrington Cemetery expansion is under review following a series of issues with the access and suitability of the site. 4. The Barton House & Cromlech restructuring is now dependant on the release of units following the purchase of the additional hostel in Bideford. The High St. property has now started on site and will be completed in August. 5. Victoria Park maintenance is ongoing with major play equipment replacement now on hold in the current crisis. 6. Flood Risk Mitigation in Westward Ho! has been limited to the provision of emergency planning rather than any direct measures on site. interim proposals for the slipway end of the beach are being planned for later this summer.	Property & Procure PP2.S
1. Disposal of Cleave Wood, East the Water Wharves, Bridge Buildings. 2. Caddsdwn Telephony. 3. Torrington Cemetery 2. 4. Barton House and Cromlech restructuring. 5. Victoria Park Maintenance. 6. Flood Risk Mitigation Westward Ho!		

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
LE400	End to end time for responsive repairs (Days)	M3 - Jun	M9 - Dec	7.6	9.5	7.0	7.0	9.5	7.8	7.0
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		11.0	7.1							
		9.0	10.0							
5.0	3.5									
5.0	7.1									
8.0	11.8									
6.0	7.3									

Revenue & Benefits

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2019/20 Target	2018/19 Actual	2017/18 Actual	2016/17 Actual
BV009	Council Tax Collection Rate	M3 - Jun	M9 - Dec	97.8%	98.0%	98.5%	98.5%	98.0%	98.0%	98.2%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		10.9%	9.4%							
		9.2%	8.9%							
9.0%	9.0%									
9.1%	9.2%									
9.1%	3.1%									
9.2%	2.2%									
BV010	NNDR (Business Rates) Collection Rate	17.7%	8.8%	98.4%	98.5%	98.5%	98.5%	98.3%	98.5%	97.8%
		8.7%	8.4%							
		8.8%	9.0%							
		8.3%	6.6%							
		7.8%	4.6%							
		8.0%	1.6%							
LE209	Debtor Collection YTD	99.1%	99.4%	99.0%	99.0%	98.0%	98.0%	99.0%	97.0%	95.4%
		99.4%	101.0%							
		97.6%	101.0%							
		99.6%	101.0%							
		99.8%	101.0%							
		99.8%	99.0%							

Revenue & Benefits Continued....										
LE215	Debtor Collection - Outstanding debt £ over 1 year old	£232,000	£251,000	£129,615	£47,836	-	-	£47,836	£44,358	£110,757
		£235,000	£120,000							
		£235,000	£126,000							
		£244,000	£126,864							
		£250,000	£129,974							
£247,000	£129,615									
LE216	Debtor Collection - Outstanding debt £ over 2 years old	£21,000	£22,273	£27,787	£19,393	-	-	£19,393	£22,054	£68,431
		£21,774	£21,860							
		£21,537	£26,682							
		£26,220	£25,799							
		£25,651	£27,473							
£26,746	£27,787									

Notes on 'Red' Performance Measures		
LE215	Debtor Collection - Outstanding debt £ over 1 year old	The increase is principally due to an outstanding election expenses debt which is due from the Government.
LE216	Debtor Collection - Outstanding debt £ over 2 years old	The increase is as a result of an election debt of £4,000 and hostel debts of £4,000.