



# TORRIDGE DISTRICT COUNCIL

## Quarterly Business Report (QBR)

To end of March 2021

<b>Contents:</b>		
<b>Description</b>		<b>Page</b>
1	Highlights	1 to 2
2	Income & Salaries Monitoring	3
3	Revenue & Capital	4 to 5
4	Goal 1 - Prosperous & Sustainable Economy	6 to 8
	Goal 2 - Stronger, Safer, Healthier Communities	9 to 12
	Goal 3 - Protecting & Enhancing our Quality Environment	13 to 14
	Goal 4 - An Effective & Customer Focused Council	15 to 21

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 in the report with a grey box to the left of the data. Despite the impact of the COVID-19 pandemic the Council performed strongly across a range of services throughout the year.

### Goal 1 - Prosperous and Sustainable Economy:

- The impact of Covid-19 on our local economy was partly alleviated by major interventions such as the Government's furlough scheme and business support grants. By 31 March 2021 Torrridge had paid out £45M in grants to support local businesses to deal with the impact of COVID-19. However, the DWP have reported significant increases in the number of people 'claiming Universal Credit and not working' and in Torrridge this number has more than doubled (up by 135%) since the beginning of 2020.
- To support NHS staff, care worker, and other residents during the first national lockdown, Torrridge's Councillors suspended parking charges in the district. In the autumn the Council introduced a free second hours parking in our main towns to boost economic recovery
- The level of properties added to the Council Tax data base has dropped significantly to just 70 (the number was 348 in 2019/20) which will impact on the Councils new homes bonus if that continues. Construction has been affected by the lockdown but also many owners of Holiday Homes de-registered for Council Tax and registered for business rates instead, presumably to take advantage of government business support grants announced under COVID-19 economic support measures.
- A positive impact of COVID-19 appears to be the number of major residential planning applications which has increased dramatically; the Council determined 35 major planning applications in 2020/21 (the number was 23 in the previous year) which helped the Council achieve a record level of planning income. It is thought that this is due to the Torrridge area now being seen as more attractive by housebuilders due to a mix of low 'R' rate and the realisation that homeworking is feasible for many people. Longer term this could make up for this year's downturn in the number of new homes registered.
- Funding was obtained to rejuvenate the Globe Hotel in Great Torrington, to scope the creation of a working training hotel offering the South West's first degree-level apprenticeship courses in Tourism and Hospitality and the first ever degree level course in Torrridge. The overall project aims to create 15 permanent jobs. Business case consultants and architects have now been appointed to continue to develop The Globe project which will move on to a pre-application in Q1 of 2021/22.
- The new Northam Burrows Visitor Centre will transform the existing building, with enhanced exhibition spaces, a multi-purpose education room and an accessible changing places facility as well as a small shop and offices for the rangers, plus a new café. Work started on-site in January 2021 and progressed well in Q4. It is on target for completion in June 2021.
- In 2020/21 the Council maintained its fast processing times of invoices, many from local suppliers - 99.6% of invoices were processed in time - 97.9% within 14 days of receipt of invoice.

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

- Torrridge District Council announced joint project working with the Health and Safety Executive (HSE) to contact businesses in Torrridge to make sure they were coronavirus-secure and to help contain the spread of COVID-19. The Council also sought to reassure residents that those experiencing hardship as a result of the COVID -19 pandemic shouldn't be afraid to come forward and seek help. The Council provided a range of support and/or signposted residents to where other help could be found.
- The Council purchased and converted a Bideford property to provide temporary accommodation for homeless families. It provides better, more cost effective and flexible short-term options for the Housing team assisting homeless applicants.
- Local Contractors and Council Officers worked in partnership to complete an upgrade and extension to the slipway access to the Blue Flag designated beach at Westward Ho!
- Torrridge Councillors approved the renewal of the Service and Funding agreement for the Burton at Bideford. Councillors also voted to support the £25K grant and to schedule consideration of further funding in the future to the Plough Arts Centre.

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

- We achieved a recycling level of 55.21% in our district, an increase of just over 1% which is encouraging in what has been an unusual year for waste collection. The tonnages of both garden waste and food waste also increased in 2020/21. An unwelcome consequence of lockdown was a slight increase in residual household waste (up from 341Kg to 360Kg). This is partly due to the increased tonnage of material being placed out as COVID-19 restrictions persist and a higher number of people remaining at home during what should be a normal working week.
- The first phase of enhanced Sea Defences at Westward Ho! was completed with the placement of around 2,000 tonnes of locally sourced Rock Armour. The works were brought forward because of previous storm damage and flooding experienced last year. The energy dissipating structure is the first phase of a complete programme of linear defences for the region, funded by the Environment Agency, and was brought forward because of previous storm damage and flooding experienced last year.
- At the end of October a number of containers were washed off a ship in the Bristol Channel, with one coming ashore at Bucks Mills. The Council is committed to protecting our beautiful coastline and we immediately instigated our emergency response procedures, working with Devon and Cornwall Police and Bideford Coastguard Rescue Team along with the salvage contractors. Some debris was spotted moving with the tides and Torridge worked with local volunteers to collect debris from Bucks Mill, Westward Ho, Green cliff and Abbotsham beaches.

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

- In response to the COVID-19 pandemic a range of process changes were required, for example: secure homeworking for up to 150 officers; the prompt payment of thousands of business of support grants; 'virtual' site visits for Plans Committee members and 'virtual' meetings with applicants and agents to reduce the need for travel; and Council meetings were re-established through the use of new technology to enable decision making and public participation to continue.
- The COVID-19 pandemic has created significant additional demand for a number of Council services. Although the Council has diverted resources to meet this extra demand, it has worked hard to ensure that high customer service levels have been maintained across most services. The Council handled unprecedented demands on its planning services due to a combination of government measures to stimulate economic activity (i.e. the stamp duty suspension) and lifestyle changes within the wider population as people sought to move to more rural locations.
- Although our Customer Contact Centre has remained largely closed to visitors, we have successfully handled the rising work volumes through our other delivery channels: our website traffic has increased by 33%, our incoming email traffic has increased by 37%, and our telephone traffic has increased by 10% (for incoming calls) and by 9% for outgoing calls.

**Budget Monitoring:**

The net variance on Budget is an underspend of **£964K (£444k in Q3)**. The key movements are summarised below:

**Favourable Movements**

Covid funding - General Support	£1,187k	Staff related savings	£562k
Increased planning income	£514k	Sales, Fees and Charges Compensation	£395k
Transport Related Costs	£145k	Increase cost share income (recycling)	£144k

**Adverse Movements**

Reduced car parking income	(£547k)	Losses from Business Rate collection	(£392k)
Contractual pressures (Covid-19)	(£234k)	Other expenditure pressures (Covid-19)	(£164k)
Housing benefit/homelessness subsidy	(£118k)		

	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	£621,414	£1,086,138	£1,125,850
Development Management	Sean Kearney	£1,124,036	£635,281	£580,000
Rental Income (Corporate Property & Caddsdwn)	Adrian Redwood	£612,936	£612,439	£637,627
Building Control	Sean Kearney	£217,932	£234,554	£247,924
Harbour	Sean Kearney	£48,469	£70,582	£69,871
Land Charges	Staci Dorey	£117,861	£107,596	£107,000
Licensing	Janet Williams	£123,050	£120,237	£125,912
Northam Burrows	Sean Kearney	£124,077	£130,898	£111,747
Car Parking Penalty Charge Notices	Sean Kearney	£30,570	£58,065	£74,580
<b>Totals Receipts from above</b>		<b>£3,020,344</b>	<b>£3,055,790</b>	£3,080,511

ANNUAL FIGURES			
2020/2021 Budget	2019/20 Actual	2018/19 Actual	2017/18 Actual
£1,125,850	£1,086,138	£1,076,219	£1,069,011
£580,000	£635,281	£548,212	£705,557
£637,627	£612,439	£597,609	£537,026
£247,924	£234,554	£226,852	£209,525
£69,871	£70,582	£44,419	£90,793
£107,000	£107,596	£111,432	£112,049
£125,912	£120,237	£128,252	£118,670
£111,747	£130,898	£128,679	£101,276
£74,580	£58,065	£72,933	£71,408
£3,080,511	£3,055,790	£2,934,607	£3,015,315

## Notes on Income

Overall income to the end of Q4 was **-£60K / -2%** against Budget (**-£108K / -4%** in Q3) and **-£35K / -1%** on last year (**-£116K / -5%** in Q3).

Generally the Council's income was significantly impacted by a reduction in activity due to COVID-19, but the overall income position continued to improve during quarters 2 to 4 (i.e. after the first national lockdown). The main balancing factor was a 94% increase (against the expected budget) in planning fees caused by a number of new major planning submissions. There was also a surge in Tourism evidenced in the figures for Northam Burrows once travel restrictions in the UK were eased, and an initial recovery in car park revenues (although these ended 45% below the original budget).

## Salaries Monitoring

March 2021

	Total Year to Date	Total Same Time Last Year	YTD Budgeted
Net Salaries (salaries + overtime, NI, superannuation, vacancy savings, agency costs)	£8,587,780	£8,481,741	£9,076,615

2020/2021 Budget	2019/20 Actual	2018/19 Actual	2017/18 Actual
£9,076,615	£8,481,741	£8,371,538	£7,605,678

## Notes on Salaries

£488,835

**-£489K / -5%** under Budget (**-£406K / -6%** in Q3) and **+£106K / +1%** higher than last year (**+£29K / +0.5%** higher than last year in Q3) with the majority as a result of staff vacancies achieved ahead of Vacancy Allowance budget **£562K** in Q4 (**£393K** in Q3).

## Budget Monitoring

March 2021

Profiled Budget £	Actual To Date £	Service responsibility centre	Full year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £
<b>Revenue monitoring</b>							
1,557,869	1,421,492	Chief Executive	1,557,869	1,421,492		(136,377)	
2,221,494	1,903,396	Head of Legal & Governance & MO	2,221,494	1,903,396		(318,098)	
2,139,839	7,322,152	Finance Manager (S151)	2,139,839	7,322,152	5,182,313		
3,621,650	2,604,995	Head of Communities & Place	3,621,650	2,604,995		(1,016,656)	
9,540,852	14,216,170	Funding	(9,540,852)	(14,216,170)		(4,675,318)	
	(964,134)			(964,134)	5,182,313	(6,146,448)	(964,134) ●

## Highlights

## Summary of variances identified sorted in order

	£'000 (under)/over	£'000 (under)/over
	Revenue	Funding
Training	(52)	
Staff Related cost (over and above the £150k Vacancy Target)	(562)	
Hostel Income	41	
Homelessness related costs	(65)	
Housing Benefit Subsidy - Homelessness	118	
Court Costs in respect of Council Tax foregone due to Court Closures	16	
Planning & Building Control Income	(514)	
Planning Appeals	15	
Recycling Collections - cost share income	(144)	
Income from Garden Waste Collections	(44)	
Transport related costs (Fuel, Repairs etc)	(145)	
Car Parking Income	547	
Interest Receivable, Bank Charges, Financing costs & Insurance	76	
Rental & Other Income	26	
Premises related costs	18	
Supplies & Services (including Postage)	(20)	
Software related	(37)	
Land Charges Income	(12)	
Audit	17	
Payment to third parties	(37)	
Contractual Pressures arising from Covid-19	234	
Other expenditure pressures pertaining to Covid-19	164	
Other variances less than £5k	26	
Licensing Income	22	
Other Local Authority Contributions	(45)	
Legal & Professional Fees	(36)	
Harbour & Pilotage Income	15	
VAT Shelter	18	
Contingency Budget not utilised	(70)	
Contribution towards property maintenance pressures	110	
Funding for Apprentices and Trainee posts	51	
Repairs to Torrington Pool Roof	65	
Contribution to shortfall on Capital Funding	642	
Set aside to Reserve Oracle ICT Servers	36	
Covid - New Burdens related funding	(392)	
Covid funding - General Support		(1,187)
Sales, Fees and charges Compensation Grant Funding		(395)
Transfer to Reserve to fund Council Tax and Business Rate Losses realisable in 2021/22	536	
<b>Revenue - Funding variance totals</b>	<b>618</b>	<b>(1,582)</b>
<b>Net variance</b>		<b>(964)</b>

**THE PROVISIONAL SURPLUS IS SUBJECT TO CHANGE AS FINAL CONFIRMATION OF PAYMENTS TO/(FROM) THE DEVON BUSINESS RATE POOL, AND CONFIRMATION OF BUSINESS RATES TAX GUARANTEE GRANT INCOME**

## Capital

Programme Area	Net Capital Programme budget 2020/21 £	Spent to 31 Mar £	Net Capital Programme budget cfwd £	Gross Capital Programme budget 2020/21 £
ICT Related	323,091	168,236	154,855	323,091
Vehicles	727,000	238,193	488,807	727,000
Property/Infrastructure	7,396,872	241,632	7,155,239	7,396,872
Regeneration	1,223,935	753,925	470,010	2,273,935
Culture & Sport	24,000		24,000	24,000
Community	694,000	1,157,083	(463,083)	1,502,000
Environment	716,471	383,865	332,606	716,471
Capital programme progress	<b>11,105,368</b>	<b>2,942,934</b>	<b>8,162,435</b>	<b>12,963,368</b>

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

## Earmarked Reserves

	Balance 01 April 1 £	Receipts to Date +2 £	Spend to Date -3 £	Transfers +/- 4 £	Balance 5 £
Earmarked Revenue reserves	3,502,013	446,767	450,300		3,498,480
Earmarked Capital Reserves	5,182,627	1,484,793			6,667,420
Section 106 Reserves & Receipts	323,665	76,277			399,942
<b>Grand Total</b>	<b>9,008,305</b>	<b>2,007,837</b>	<b>450,300</b>		<b>10,565,842</b>
<b>Commitments:</b>					
		Revenue Approved			939,334
		Revenue Proposed			233,383
		Capital Approved			6,294,121
		S106 allocated			399,942
<b>Balance carried forward</b>		<b>(Revenue Commitments yet to be updated)</b>			<b>2,699,061</b>

## Investments

Current Investments	Average rate of return	0.24%	Amount £
	Current investments		7,000,000
	Deposit A/c		10,418,000
	<b>Total on deposit</b>		<b>17,418,000</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 Caddsdwn Phase 3 - Scheme redesign for Cleave Wood to facilitate the delivery of employment land and Caddsdwn Phase 3 and housing and community facilities at Cleave Wood (from 16/17 - 20/21)</b></p> <p><b>2. Holsworthy Employment Land on new AgriBusiness site. (from 16/17)</b></p> <p><b>3. Torrington Hatchmoor Site (from 19/20 - 21/22)</b></p>		<p>1. Caddsdwn Blue has been completed. Some of the building is now occupied and the rest is pre-let but occupation remains impacted by the COVID-19 outbreak. An application for phase 3 of the Industrial Estate is now being considered by the Planning team and, separately from that, we are in discussions about the acquisition of the employment land element of that proposal.</p> <p>An offer for the purchase of a part of the Cleave Wood site has been accepted by Committee and is progressing towards sale.</p> <p>2. We are beginning to make some progress with the delivery of an extension to the Industrial estate at Dobles Lane.</p> <p>3. No progress at Hatchmoor to report for Q4.</p>	<p>Economic Regen ER2.C</p>
<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. (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. (from 19/20)</b></p> <p><b>3. Improve Superfast and Ultrafast Broadband across the district. (from 19/20 - 20/21)</b></p> <p><b>4. Develop and adopt Northern Devon Digital Strategy in partnership with North Devon Council. (from 19/20 - 20/21)</b></p>		<p>Torrige and North Devon have participated in the Devon Delivers inward investment programme. A website is due to go live in Q1 of 2021/22.</p> <p>1. The Northern Devon Road to Recovery prospectus, has been progressed and will launch in Q1 of 2021/22 and ultimately lead to a follow-up Economic Recovery Strategy. The work was developed with NDC, with input from ND+ and Petroc as part of the Northern Devon Futures investigations.</p> <p>2. Cost increases have proved challenging for the Winkleigh work hub but a range of additional investigations have been undertaken to ensure costs are managed and additional obtained to make the project viable. Torrington progresses well, with Heads of Terms being developed with the CDT. Additional co-working investigations have been undertaken in Holsworthy and it is considered that the Community Renewal Fund, announced in the budget, might provide an opportunity to support other projects across the district.</p> <p>3. Airband's rollout has been slow and their communications remain poor. However, we are aware that other providers have also been building out infrastructure but with no communication to TDC. Connections financed as a result of TDC funding bids to Department for Education, including to Shebbear Community Primary School, have now been contracted, although these contracts have not involved Torrige since the application process.</p> <p>4. TDC continues to support Biosphere Foundation efforts as part of the Smart Biosphere programme. Further innovation opportunities will be investigated as part of the Community Renewal Fund. Further opportunities to support the Digital Advantage programme (part of the Connecting Devon and Somerset programme) will also be investigated as part of this fund.</p>	<p>Economic Regen ER4.C</p>



Action	Progress	Comments	Service
<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. (from 18/19)</b></p> <p><b>Delivery ERDF Business Support Contract. (from 18/19)</b></p>		<p>Performance measures are agreed with the various grant awarding agencies that ND+ deliver projects and programmes for. 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>The ERDF Business Support Contract is now drawing to a close and is expected to exceed targeted output requirements.</p> <p>ND+ continue to be very active in supporting businesses affected by the recent pandemic including assessing applications for discretionary grants and additional restrictions grants and advising on other available support packages. In addition they are assisting businesses in the UK transition period to maximise opportunity or be as ready for the withdrawal from the EU as they can be.</p>	<p>Economic Regen ER5.C</p>
<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 Slipway Improvements, Burrows Infrastructure Improvements, New Visitor Centre.</b></p> <p><b>2. Torrington Regeneration proposals.</b></p> <p><b>3. Assist Delivery Bideford Town Centre Vision - Future High Streets Project.</b></p> <p><b>4. Delivery of Holsworthy Actions (All Ongoing from 17/18)</b></p>		<p>1 Burrows Visitor Centre - work is underway on the centre itself and preparations are being made for the arrival of the modular cafe unit. Discussions have been undertaken with the preferred operator in order to ensure that any tailoring which is required can be undertaken to support their operations.</p> <p>2. Business case consultants and architects have now been appointed to continue to develop The Globe project following Architectural Heritage Funding. This will move on to a pre-app in Q1 of 2021/22. Further community engagement will also be undertaken.</p> <p>Work hub investigations continue to be on track, a project which will ultimately renovate the CDT spaces but will shift across to the Globe when that is renovated.</p> <p>The first Great Torrington Town Centre Partnership meeting has also been held, bringing together key bodies and retailers in the town to increase coordination and impact.</p> <p>3. Investigations are underway into whether the Levelling Up Fund will be appropriate for moving the Isaac's Yard project forward given the district's Priority 1 status. Discussions have also been undertaken with One Public Estate re wider masterplanning involving public sector assets in the town centre.</p> <p>4. Support (including financial) has been provided for a feasibility study by DCC into cycle route possibilities.</p> <p>Work hub community consultation has been undertaken, including with a potential private sector body who is interested in developing a co-working space in the town.</p> <p>Conversations have been held with the new CEO of Dartmoor MAT who is re-locating key operations to Holsworthy with a view to "shaking up" the economic opportunities in the town and is very keen to work closely with TDC.</p>	<p>Economic Regen ER6.C</p>
<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 (from 19/20)</b></p>		<p>A re-launch of the scheme will be investigated to coincide with supporting potential Community Renewal Fund bids and maximising the spend impact.</p>	<p>Economic Regen ER7.C</p>



## Goal 1 - Developing a prosperous & Sustainable Economy

Actions March 2021

Action	Progress	Comments	Service
<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. (from 16/17)</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. (from 16/17)</b></p>		<p>Discussions are on going with Evans Transport and the owners of Yelland Quay to generate more income for the Authority. This will continue into the new financial year, with any progression reported to members.</p> <p>End of year Up date</p> <p>Considerable progression has been made throughout the year within the Harbour with the adoption of the Moorings and Facilities Policy to enable better management of the Harbour area. Plans are progressing with the revision of the authorities' by-laws. The Community &amp; Resources Committee have been appointed as the Duty Holder and Janet Williams as the Harbours Designated person in line with the requirements of the Port Marine Safety Code. The Chair of C&amp;R has written, on behalf of the authority, to the Maritime and Coastguard Agency confirming that the Port of Bideford is compliant with the Port Marine Safety Code for the period 2021-2024</p>	Economic Regen H1.C

## Goal 1 - Prosperous & Sustainable Economy

Performance Measures March 2021

### 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	M3 - Jun	M8 - Nov	M9 - Dec				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual					
LE236a	Unemployment % (proportion of economically active - model based rather than count)	Q	Q	Q	Q	<b>Torridge 4.4%</b> <b>SW 3.8%</b> <b>GB 4.6%</b>	<b>Torridge - 2.5%</b> <b>SW 3.3%</b> <b>GB 3.9%</b>	-	-	Mar 20 1.1K 2.9%	Mar 19 700 2.1%	Mar 18 1K 3.1%					
		2.80%	2.50%	SW 3.2%	SW 3.0%								SW 3.3%				
		Q	Q											GB 3.9%	GB 4.1%	GB 4.3%	
		Q	Q														
		No New	0.00%														
		LE236b	Earnings by Place of Work - Gross Weekly Pay														Q
Q	£0					SW £551	SW £531	SW £520									
No new	£0			GB £587	GB £571				GB £552								
Q	£0																
Q	£0																
No New	£0																

### Notes on "Red" Performance Measures

LE236a	Unemployment % (proportion of economically active - model based rather than count)	<p>Figures for unemployment are from December 2020 compared to March 2020 and represents a model based calculation.</p> <p>The unemployment indicator is now beginning to show the impact from COVID-19 in Torridge with the unemployment rate now higher than the South West average. The economic impact in Torridge is evidenced by the numbers who are not working and claiming Universal Credit in Torridge (which have increased by 135% year on year) and the numbers in employment and claiming Universal Credit in Torridge (which have increased by 130% year on year). This could get worse even when the government's Furlough Scheme and Business Support grants end.</p>
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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 Torrridge 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. (from 18/19 - 21/22 )</b></p>		<p>Progression of the Traveller Site Allocations (TSA) DPD was originally reliant upon the adoption of the North Devon and Torrridge Local Plan, which was achieved at a joint Full Council meeting on 29th October 2018. Adoption of the Plan provided an opportunity to re-commence 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.</p> <p>On 14/12/20 the Council decided that a comprehensive review and update of the Local Plan, on a joint basis with North Devon, be undertaken, the timetable for which will be set out in a revised Local Development Scheme (LDS). As reported to Council, it is anticipated that the provisions for the future needs of travellers would likely be able to be incorporated into the scope of a new local plan, therefore negating the need for a separate DPD. In undertaking a comprehensive review of the Local Plan, its evidence base will need to be reviewed and as necessary updated, which will include the current Gypsy and Traveller Accommodation Assessment.</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 (from 16/17)</b></p>		<p>A property was acquired in Bideford which was previously empty and has been developed for use as temporary accommodation. Nothing else has been progressed so far in this area as other work has taken priority and most resources have been redeployed to the COVID-19 response.</p> <p>Although this action is no longer included in the new Strategic Plan as a specific action there are action(s) around Housing Delivery Strategy and Homelessness Strategy that will consider empty homes as part of the solution. The work will now be taken forward as part of that work stream and is included in the business plan for 2021-22</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. (all from 19/20)</b></p>	<p>Previously Yellow</p>	<p>Completed and no further actions in this years business plan.</p>	<p>Enviro Control RS12.S</p>

Food & Safety

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			
							2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	Q Q 1.1% Q Q 0.8% 0.8%	Q Q 0.8% Q Q 0.8%	6/640 0.9%	0.9%	1.0%	1.0%	6/667 0.9%	7/659 1.0%	7/638 (1.1%)
LE390	% Secondary Food Hygiene Inspections generated and completed across all risk categories	Q Q suspended Q Q suspended	Q Q suspended Q Q suspended	0%	94%	96%	96%	94%	94%	86%
LE391	% A & B higher risk category establishments inspected against programme.	Q Q suspended Q Q 9%	Q Q 9% Q Q 42%	42%	76%	100%	100%	76%	100%	97%
LE392	% C,D & E lower risk category establishments inspected against programme.	Q Q suspended Q Q suspended	Q Q 1% Q Q 5%	5%	94%	96%	96%	94%	96%	92%

Notes on "Red" Performance Measures

LE390	% Secondary Food Hygiene Inspections generated and completed across all risk categories	Inspections suspended during lockdown. Torridge's inspection programme is in line with the Food Standards Agency guidance on inspections during the COVID period (also LE391 & LE392)
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Housing

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			
							2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	Q Q 0 Q Q 0 0	Q Q 0 Q Q 0	0	0	4	4	0	0	0
LE546	End to End time for processing Disabled Facility grants	Q Q 0 Q Q 0 0	Q Q 0 Q Q 0	No Cases to Report	604	200	200	604	213	385
NI156	Average Number of households living in temporary accommodation	Q Q 24 Q Q 25	Q Q 31 Q Q 27	27	22	13	13	22	22	18
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	Q Q 198 Q Q 230	Q Q 176 Q Q 221	825	894	n/a	n/a	894	888	-
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	Q Q 116 Q Q 122	Q Q 112 Q Q 117	467	463	n/a	n/a	463	457	-
LE562	% Successful Homelessness Preventions	Q Q 55% Q Q 76%	Q Q 75% Q Q 64%	68%	68%	n/a	n/a	68%	65%	-
LE563	% Successful Reliefs - assistance to alternative accommodation	Q Q 57% Q Q 42%	Q Q 42% Q Q 40%	45%	52%	n/a	n/a	52%	52%	-

Housing Contd..

Notes on "Red" Performance Measures

BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	See Comment under Empty Properties Action on previous page
LE546	End to End time for processing Disabled Facility grants	0 Cases dealt with by TDC in 2020/21. Cases dealt with by South Hams on our behalf are not represented here.
NI156	Average Number of households living in temporary accommodation	There is no single factor responsible for the increase but a combination of factors, which include the Homelessness Reduction Act requiring LA's to accommodate those households owed an accommodation duty for longer and continuing difficulties in securing longer term housing. These difficulties stem from the ongoing impact of welfare reform and an insufficient supply of social housing and affordable private rented housing, which has helped to create a very competitive private rented sector where rents are generally significantly higher than the local housing allowance. Landlords are also being increasingly thorough with their referencing, and can afford to be selective. It is particularly difficult for applicants with a poor tenancy history to secure social or private rented housing. We accommodated 11 individuals in response to Covid-19 (they were not owed a statutory duty), but this increase was, to some extent, offset by households not requiring temporary accommodation due to the loss of a tenancy (ban on evictions). There are difficulties moving households on from temporary accommodation because of high demand and the lack of supply of both social housing and affordable private rented housing
LE563	% Successful Reliefs - assistance to alternative accommodation	See above, activities have been strongly influenced by a variety of factors relating to covid.

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				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
NI154	Net Additional Homes Provided	Q	Q	119	227	-	-	227	243	253
		18	37							
		Q	Q							
		Q	Q							
		27	37							
		Q	Q							
NI155	Number of Affordable homes delivered (gross)	Q	Q	12	51	171	171	51	34	11
		0	0							
		Q	Q							
		Q	Q							
		0	12							
		14	8							
LE140	Number additional properties added to the Council Tax data base.	15	7	70	348	n/a	n/a	348	163	262
		-4	10							
		-3	18							
		2	-1							
		-11	15							
		Q	Q							

Notes on "red" Performance Measures

LE140	Number additional properties added to the Council Tax data base.	The number of additional properties added to the Council Tax base is directly related to the number of new homes created within the district, either through the construction of new dwellings, changes of use to dwellings, or bringing empty properties back into use. The figure feeds into the calculation of New Homes Bonus that the Council receives from Central Government.
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Planning Policy Contd....

Notes on "red" Performance Measures	
NI154	<p>Net Additional Homes Provided</p> <p>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 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.</p> <p>The monitoring period of 2020/21 has seen exceptionally low levels of dwelling completions across Torridge. This is likely to be predominantly a result of restrictions brought about by COVID-19 and the shut-down of many construction sites during the first lock down period and the slow recommencement of construction when enabled through the lifting of restrictions. It will be important to monitor dwelling completions and engage with the development industry to understand likely post-lockdown recovery rates, significantly whether the effects of COVID-19 continue to impact the housing market within Torridge and/or are there any other factors at play if low delivery rates persist. Of note, there are a significant number of housing sites, both in number and scale, that have been consented during 2020/2021, and that are progressing through to the decision making process; from which there is an opportunity for a significant uplift in dwelling completions from the level achieved in 2020/2021.</p>
NI155	<p>Number of Affordable homes delivered (gross)</p> <p>The current requirement in terms of addressing affordable housing need in Torridge stands at 171 new units per year (HEDNA report). The absence of affordable housing in 2020/2021 clearly results in a significant shortfall against affordable housing need. The low level of affordable housing delivery results from the current low level of overall house building across Torridge district.</p>

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				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV078a	New HB Claims - Benefits Processing (Days)	25.7	18.7	25.2	18.5	16.0	16.0	18.5	18.2	18.8
		30.9	15.1							
		19.6	20.4							
		14.6	41.1							
		35.4	21.9							
		19.5	40.0							
BV078b	Changes - HB Benefits Processing (Days)	3.1	5.2	7.9	4.1	5.0	5.0	4.1	4.9	6.1
		44.1	3.8							
		2.4	8.6							
		2.9	9.4							
		4.2	1.3							
		6.1	3.9							
LE217	Total Number of New Benefit Claims	22	19	248	303	-	-	303	607	1,171
		24	26							
		18	22							
		22	22							
		24	20							
		12	17							

Notes on "red" Performance Measures	
BV078a	<p>New HB Claims - Benefits Processing (Days)</p> <p>For both BV78a and BV78b the number of days have increased because of the requirement for system updates as a result of Government changes introduced during the COVID-19 pandemic. There was an initial delay due to capita software not being available and the programme then needed to be run twice causing further delay due to system issues resulting in claims not being calculated correctly. This has had a knock-on effect on the stats for the rest of the year.</p>
LE217	<p>Total Number of New Benefit Claims</p> <p>Note this measure will continue to show declining numbers as in most cases people are being migrated to Universal Credit which is not included in these figures. UC figures show the impact COVID-19 has had on the economy with figures more than doubling in Torridge (and Devon generally) from March to September.</p>

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> 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.</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> (all from 18/19)</p>		<p>1. A site has been identified and the funds agreed to purchase and build the new Environmental centre. The authority is currently in negotiation to purchase the land.</p> <p>2. While still considerably lower than pre service change, crews have been reporting that with residents at home there is slightly more being presented for collection.</p> <p>3. The new organic waste campaign started in the fourth quarter reflecting the change to the organic waste charge increase which was agreed at the Community and Resources Committee. Additional recycling information has been included in the recycling guide and was sent to every property in March.</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> (from 19/20)</p>		<p>While work on the development of the carbon plan was put back due to COVID-19, a carbon plan has been approved by the Member Climate Working Group and will be taken to Full Council in June 2021 for approval.</p> <p>Torrige are part of a successful £1 million pound funding bid under the new Green Homes Grant Scheme, working with 361 energy to target fuel poor homes with energy saving measures.</p> <p>In conjunction with Exeter University – developed a sustainable events and festival guide which will be promoted through Torrige's Safety Advisory Group.</p> <p>Currently exploring a joint 'Climate Change' post with North Devon.</p>	Enviro Protection RS1.C

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

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

**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	24	52	52	56	40	40	56	61	40
		24	102							
		38	26							
		44	83							
		27	71							
		47	83							
LE340b	Standard Enviro requests E2E customer call to TDC response	2.1	12.9	4.9	5.4	5.0	5.0	5.4	4.8	3.1
		2.7	5.6							
		1.5	1.8							
		6.0	2.1							
		1.3	3.8							
		6.3	9.6							
LE340c	Standard Enviro requests E2E customer call to TDC response	4.0	1.0	2.3	3.5	5.0	5.0	3.5	2.4	3.5
		1.5	3.6							
		1.5	1.8							
		2.0	1.1							
		3.4	1.9							
		2.9	2.8							
LE340d	Enviro Plan & Licensing E2E customer call to TDC response	1.5	1.8	2.6	3.9	5.0	5.0	3.9	3.8	4.9
		5.6	2.6							
		3.8	1.9							
		2.0	1.3							
		3.0	3.1							
		2.8	1.7							
LE340e	Others E2E time from customer call to TDC response	3.5	5.1	4.0	3.5	5.0	5.0	3.5	2.8	20.4
		1.1	3.0							
		2.0	6.6							
		2.8	1.0							
		1.2	12.4							
		2.2	7.1							

**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				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV082a	Dry Recycling Rate	Q	Q	22.45%	23.30%	23.00%	23.00%	23.30%	23.15%	17.10%
		21.26%	23.77%							
		Q	Q							
		Q	Q							
		33.00%	22.45%							
BV082b	Composting (Food & Garden Waste + Leaf Collection)	Q	Q	32.76%	30.82%	32.00%	32.00%	30.82%	27.88%	24.10%
		Q	Q							
		36.06%	31.63%							
		Q	Q							
		24.60%	32.76%							
NI192	Total Recycling	Q	Q	55.21%	54.12%	55.00%	55.00%	54.12%	51.20%	41.20%
		Q	Q							
		57.30%	55.44%							
		Q	Q							
		57.60%	55.20%							
NI191	Residual Household Waste per Household (Kg)	Q	Q	360Kg	341Kg	320Kg	320Kg	341Kg	370Kg	494Kg
		Q	Q							
		89	89							
		Q	Q							
		92	90							

Notes on "Red" Performance Measures		
NI191	Residual Household Waste per Household (Kg)	This figure is elevated over the targeted level. This is partly due to the increased tonnage of material being placed out as Covid 19 restrictions persist and a higher number of people are at home during what should be a normal working week.



**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				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE150	End to End time for Building Notices (Days)	M3 - Jun	M9 - Dec	1.7	2.0	2.5	2.5	2.0	3.1	2.4
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
LE151	End to End time for Full Plans (Days)	Q	Q	5.1	5.1	10.0	10.0	5.1	9.4	9.3
		1.7	1.6							
		Q	Q							
		Q	Q							
		1.6	1.7							
LE149	% TDC market share of New Dwelling Inspections	Q	Q	100.0%	100.0%	80.0%	80.0%	100.0%	79.0%	73.0%
		100.0%	100.0%							
		Q	Q							
		Q	Q							
		100.0%	100.0%							
LE155	% Building Control Applications Submitted Electronically	Q	Q	95.0%	85.0%	85.0%	85.0%	85.0%	85.0%	80.0%
		96.0%	94.0%							
		Q	Q							
		Q	Q							
		92.0%	98.0%							

**Corporate Support**

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE260	End to End time for complaint handling (Days)	M3 - Jun	M9 - Dec	15.6	16.6	28.0	28.0	16.6	18.1	18.6
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
LE270	% of Complaints responded to in time (28 Days)	Q	Q	87.5%	83.7%	100.0%	100.0%	83.7%	84.7%	85.9%
		10	15							
		Q	Q							
		Q	Q							
		16	22							
LE262	FOI requests - Number dealt with within deadline / Number Received	Q	Q	695/696 (99.9%)	758/760 (99.7%)	100%	100%	758/760 (99.7%)	690/690 (100%)	624/633 (98.6%)
		100.0%	100.0%							
		Q	Q							
		Q	Q							
		100.0%	99.5%							

**Customer Services**

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE252	% Enquiries Resolved One-Stop	M3 - Jun	M9 - Dec	71.0%	83.5%	85.0%	85.0%	83.5%	85.1%	83.4%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		No data	No data							
LE251	Number of visitors to all reception points	No data	No data	1,948	19,135	-	-	19,135	25,115	27,443
		No data	No data							
		No data	No data							
		No data	No data							
		No data	70.7%							
LE251	Number of visitors to all reception points	0	243	1,948	19,135	-	-	19,135	25,115	27,443
		67	182							
		172	152							
		236	137							
		236	137							
250	136									

Notes on 'Red' Performance Measures	
LE252	% Enquiries Resolved One-Stop

Reception was closed to the public in March 2020. Since May 2020 Customer Services staff have received some visitors at RBH and by the end of March 2021 they had dealt with 1,948 customers (the figure for 2020/21 was 19,135). Customers have used other channels to contact the Council (website, emails, telephone) to contact the Council

**Development Management** **Performance March 2021**

<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><b>3. Promote and encourage opportunities for employment growth with Economic Development. Consider new customer engagement process. (from 18/19 - ongoing).</b></p>		<p>In order to maintain performance, additional hours have been secured for existing validation staff to meet the exceptional number of complex major applications that have been submitted. Processes have also been amended to aid efficiency and reduce E2E times.</p> <p>Increased use of 'virtual' meetings with customers/agents and third parties has aided the Development Management process without the time or financial cost of additional travel.</p> <p>Key strategic sites are now moving forward in both Great Torrington &amp; Bideford. Positive discussions with local businesses have taken place in terms of planning implications of any proposals related to economic recovery following the Pandemic.</p>	<p>Dev Managmt DM1.S</p>
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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			
Valid1	E2E time for processing Major (10 or more dwellings) Receipt to Valid - Days	10	16	23	23	21
		-	1			
		16	30			
		20	28			
		20	22			
Valid2	E2E time for processing Minor (<10 new dwellings) Receipt to Valid - Days	81	8	16	15	7
		20	16			
		11	19			
		21	17			
		21	10			
Valid3	E2E time for processing Other (Householders, C of use, Listed, Demolition etc) Receipt to Valid - Days	21	8	13	11	7
		18	13			
		13	15			
		10	15			
		12	12			
LE161d	Majors % Determined in 13 Weeks - Adjusted to include extension of time agreements.	14	12	97%	98%	75%
		24	4			
		100%	100%			
		-	100%			
		100%	100%			
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	67%	100%	91%	88%	85%
		100%	100%			
		91%	74%			
		100%	87%			
		100%	95%			
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	93%	91%	90%	93%	85%
		95%	86%			
		83%	97%			
		97%	75%			
		100%	85%			
NI157	Majors - % Determined in 13 Weeks 2 Year Average	88%	72%	96%	95%	90%
		87%	100%			
		96%	86%			
		97%	95%			
		97%	95%			

ANNUAL FIGURES			
2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
21	23	19	21
7	15	11	18
7	11	9	13
75%	98%	-	-
85%	88%	-	-
85%	93%	-	-
90%	95%	83%	72%

Development Management continued

Performance March 2021

NI157a	Majors - % Determined in 13 Weeks	100.0%	100.0%	88.9%	95.7%	75.0%
		100.0%	100.0%			
		100.0%	100.0%			
		100.0%	0.0%			
		66.7%	100.0%			
100.0%	100.0%					
NI157b	Minors - % Determined in 8 Weeks	91.3%	74.4%	90.9%	89.2%	85.0%
		100.0%	86.4%			
		100.0%	94.4%			
		92.6%	90.7%			
		95.5%	86.1%			
83.3%	96.6%					
NI157c	Others - % Determined in 8 Weeks	96.7%	75.0%	90.0%	92.1%	85.0%
		100.0%	84.6%			
		100.0%	94.3%			
		88.0%	72.0%			
		87.0%	100.0%			
96.2%	85.7%					
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	60	33	36	37	28
		31	44			
		25	37			
		30	34			
		33	40			
35	31					
LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	58	48	48	49	35
		54	46			
		60	47			
		29	51			
		44	47			
54	37					
LE168d	E2E Pre App's £300 Minor - Days Valid to Response	37	66	63	45	42
		68	67			
		89	40			
		37	67			
		84	55			
79	65					
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	42	39	101	60	42
		55	62			
		426	138			
		-	-			
		39	-			
47	63					
BV204	Number of appeals Lost / Total number of appeals	Q	Q	6/12 (50%)	11/38 (29%)	30%
		Q	Q			
		1/1	2/6			
		Q	Q			
		Q	Q			
2/3	1/2					
LE178	% Planning Applications Received via Planning Portal	79.0%	73.0%	72.0%	58.6%	65.0%
		42.0%	76.0%			
		73.0%	78.0%			
		81.0%	73.8%			
		70.0%	69.0%			
69.0%	74.0%					

ANNUAL FIGURES			
75.0%	95.7%	94.3%	73.9%
85.0%	89.2%	83.1%	86.9%
85.0%	92.1%	85.8%	87.7%
28	37	-	-
35	49	-	-
42	45	-	-
42	60	-	-
30%	11/38 (29%)	15/35 (41%)	15/49 (31%)
65.0%	59.0%	64.0%	69.0%

Notes on 'Red' Performance Measures

Valid2	E2E time for processing Minor (<10 new dwellings) Receipt to Valid - Days	Validation timescales continue to reduce, although given the impending summer holiday season, there may be a slight increase in time scales due to staff leave (same comment for Valid3).
LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	The continued submission of a large number of Major planning applications has continued to take precedence over minor pre-application responses, although due to a recently appointed graduate planning officer now being able to take on a larger case load, this figure is expected to reduce (same comment for LE168d).
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	This figure reflects the desire of applicants to maintain a continuous dialogue with the Local Planning Authority during Major pre-application discussions. Whilst resulting in targets being missed in terms of closing the enquiry, it can result in a better outcome for all parties.
BV204	Number of appeals Lost / Total number of appeals	Appeal decisions are now being received reflecting the 5 year housing land supply position, hence a slight increase in lost appeals. However the number of appeal decisions overall remain low impacting on the target figure.

Planning Enforcement

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
EF1	Enquiries acknowledged within 3 working days of receipt - %	100%				95%	New 20/21	90%	New Measure 20/21	-	-	-	
		100%											
		94%											
		97%											
		91%											
		88%											
EF2	High Priority cases visited within 2 working days - %	100%				32%	New 20/21	100%	New Measure 20/21	-	-	-	
		No Cases											
		No Cases											
		25%											
		0%											
		0%											
EF3	All other cases visited within 14 working days - %	COVID				28%	New 20/21	80%	New Measure 20/21	-	-	-	
		COVID											
		COVID											
		COVID											
		COVID											
		2%											
EF4	Complainant updated or informed of decision within 56 days - %	60%				42%	New 20/21	100%	New Measure 20/21	-	-	-	
		100%											
		40%											
		33%											
		33%											
		20%											

Notes on 'Red' Performance Measures

EF2	High Priority cases visited within 2 working days %	Covid impacted - only essential priority cases were being visited during lockdown periods. Now out of lockdown this is expected to reduce, although there will be a backlog of lower priority cases to visit (same comment for EF3 and EF4).
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Environmental Protection

Progress	Comments	Service
Primary Authority Partnerships - statutory partnership with TDC based business to oversee and coordinate national LA regulatory activity.  1. Explore Primary Authority Joint working with Trading Standards. 2. Establish necessary policy and charging basis for Primary Authority Partnership agreements outside of Trading Standards scheme. 3. Publicise scheme and target potential businesses 4. Promotion of established partnerships in conjunction with businesses concerned. (from 19/20)	Previously discussions were held with North Devon Council regarding ND+ developing and promoting this scheme on behalf of both authorities. However this work was halted during the COVID-19 crisis as resources were required elsewhere.  No further progress in Q4 - the teams involved and resources are currently focused on addressing the COVID-19 pandemic.	Enviro Control RE5.C

Corporate Health & Safety

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
LE350/3 93	Number of employee accidents / Number of working days lost	0/0				16/122	17/59	-	-	17/59	19/177	15/150	
		2/15											
		1/10											
		2/58											
		1/5											
		1/2											

Notes on 'Red' Performance Measures

LE350/393	Number of employee accidents / Number of working days lost	Sweeper Driver slipped and fell over and was off for 2 days Recycling Operative strained shoulder emptying caddy and was off for 5 days Vehicle Mechanic hurt arm and wrist unloading body panels and was off for 55 days Refuse loader cut leg and was off for 3 days.
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Human Resources

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV012	Sickness - average number of days per employee	M3 - Jun	M9 - Dec	5.1	8.3	7.0	7.0	8.3	10.8	6.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		0.3	0.4							
		0.4	0.5							
LE600b	Average Number of Employees (Full time equivalent)	0.4	0.4	224	227	n/a	n/a	227	225	206
		0.4	0.3							
		0.4	0.5							
		0.6	0.5							
		228	218							
		230	221							
230	221									
		229	225							
		226	221							
		223	221							

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				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
LE701	End to End time for Searches (Days)	M3 - Jun	M9 - Dec	16.3	10.4	15.0	15.0	10.4	11.6	15.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		11.2	30.0							
		6.5	23.0							
5.6	16.0									
		18.0	7.0							
		26.0	10.0							
		29.0	13.0							

Notes on 'Red' Performance Measures

LE701	End to End time for Searches (Days)	Increase in demand due to Stamp Duty Land Tax holiday .
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Licensing

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	M3 - Jun	M9 - Dec	1.5	1.8	2.0	2.0	1.8	1.5	1.4
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		Q	Q							
LE300a	E2E time for processing Licensing Act Licences (Days)	1.4	1.6	6.3	2.3	5.0	5.0	2.3	2.3	3.9
		Q	Q							
		Q	Q							
		Q	Q							
		6.2	7.1							
		Q	Q							
LE300b	E2E time for processing Other Licences (Days)	Q	Q	3.7	3.4	6.0	6.0	3.4	3.6	6.4
		1.6	3.7							
		Q	Q							
		Q	Q							
		5.9	3.5							
		0.0%	4.0%							
LE306	% Licensing Applications Received online	0.0%	4.0%	3.4%	28.0%	33.0%	33.0%	28.0%	30.0%	29.0%
		2.0%	0.0%							
		13.0%	0.0%							
		7.0%	0.0%							
		7.0%	4.0%							

Notes on 'Red' Performance Measures

LE300a	E2E time for processing Licensing Act Licences (Days)	There has been a large reduction in Temporary Event Notices due to Covid. The small number of cases has skewed the result.
LE306	% Licensing Applications Received online	Low numbers due to Covid so not representative for the moment.

Parking Services

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2017/18 Target	2016/17 Actual	2015/16 Actual	2014/15 Actual
LE825	End to End times for Off Street Appeals (Days)	M3 - Jun	M9 - Dec	2.2	3.3	3.0	3.0	3.3	2.5	1.8
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		Q	Q							
		1.6	2.2							
Q	Q									
Q	Q									
3.5	1.4									

Property & Procurement

Property & Procurement	Progress	Comments	Service
<p><b>Agreed Major Planned Maintenance, Capital Works Asset Disposal Programmes.</b></p> <ol style="list-style-type: none"> <li>1. Disposal of Cleave Wood, Bridge Buildings.</li> <li>2. Caddstown Telephony.</li> <li>3. Torrington Cemetery 2.</li> <li>4. Barton House and Cromlech restructuring.</li> <li>5. Victoria Park Maintenance.</li> <li>6. Flood Risk Mitigation Westward Ho!</li> <li>7. Brunswick Wharf Sale and Redevelopment. (from 19/20)</li> </ol>		<p>1. Contracts exchanged for Cleave Wood - the developer has submitted details to Planning, and the sale is progressing to completion. The contract for sale of Bridge Buildings is also progressing with the preferred purchaser, for disposal by late summer.</p> <p>2. The final stages of the Caddstown Telephony have now been completed and switched over to the new provider.</p> <p>3. Torrington Cemetery expansion - alternative sites are still being sought. Interim use of remaining land available within the existing cemetery is also to be assessed and cleared to reduce the urgency and pressure for additional alternative sites.</p> <p>4. The Barton House &amp; Cromlech restructuring is still on hold. The decision has now been taken to defer these works until the potential Covid risks are reduced in the summer of 2021.</p> <p>5. Victoria Park maintenance is ongoing but major play equipment replacement is still required. Defective equipment has been removed and replacements are being identified.</p> <p>6. Flood Risk Mitigation in Westward Ho! - the first phase (interim solution for the slipway end of the beach) have been completed. The works were being funded by the EA as emergency works. The second phase of detailed design options are being developed with the EA for the submission of the next round of approvals.</p> <p>7. Designs continue for the Wharves. Some works were impacted by COVID-19 but the developer has progressed with the site as intended. Planning has been secured and Site Investigation works will commence in June 21.</p>	Property & Procure PP2.S

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
		M2 - May	M8 - Nov				M3 - Jun	M9 - Dec	M4 - Jul	M10 - Jan
LE400	End to end time for responsive repairs (Days)	15.0	No Cases	15.0	7.6	7.0	7.0	7.6	9.5	7.8
		No Cases	No Cases							
		No Cases	No Cases							
		No cases	No Cases							
		No Cases	0.0							
		No Cases	0.0							

Notes on 'Red' Performance Measures

LE400	End to end time for responsive repairs (Days)	One case as most work has been suspended since Q1 due to COVID-19, so the result is not representative.
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Revenue & Benefits

Measure	Description	M1 - Apr	M7 - Oct	Total Year to Date	Total same time last year	Year to date Target	ANNUAL FIGURES			
		M2 - May	M8 - Nov				2020/21 Target	2019/20 Actual	2018/19 Actual	2017/18 Actual
BV009	Council Tax Collection Rate	M3 - Jun	M9 - Dec	97.3%	97.8%	98.5%	98.5%	97.8%	98.0%	98.0%
		M4 - Jul	M10 - Jan							
		M5 - Aug	M11 - Feb							
		M6 - Sep	M12 - Mar							
		10.4%	9.3%							
		8.9%	9.3%							
BV010	NNDR (Business Rates) Collection Rate	8.9%	9.0%	95.9%	98.4%	98.5%	98.5%	98.4%	98.3%	98.5%
		9.1%	9.1%							
		8.9%	2.8%							
		9.4%	2.5%							
		19.7%	8.4%							
		9.6%	8.1%							
LE209	Debtor Collection YTD	7.0%	7.9%	98.9%	99.0%	98.0%	98.0%	99.0%	99.0%	97.0%
		7.3%	5.9%							
		7.4%	2.8%							
		8.5%	3.5%							
		99.4%	100.0%							
		99.5%	100.5%							
LE215	Debtor Collection - Outstanding debt £ over 1 year old	99.4%	100.6%	£139,613	£129,615	-	-	£129,615	£47,836	£44,358
		99.6%	100.4%							
		100.1%	100.3%							
		100.3%	98.9%							
		£137,578	£140,745							
		£140,005	£137,626							
LE216	Debtor Collection - Outstanding debt £ over 2 years old	£140,981	£144,410	£107,897	£27,787	-	-	£27,787	£19,393	£22,054
		£141,998	£144,721							
		£136,063	£146,944							
		£139,456	£139,613							
		£80,019	£95,846							
		£81,609	£99,334							

Notes on 'Red' Performance Measures

BV009	Council Tax Collection Rate	Despite the pandemic, the team have been exceptional in assisting our customers and collecting a large proportion of the council tax due
BV010	NNDR (Business Rates) Collection Rate	The business rates team have spent the majority of the year administering the numerous business rates grants; despite the normal day-to-day work being adversely affected, the drop in the collection rate was to be expected and is marginal - a credit to the team
LE215	Debtor Collection - Outstanding debt £ over 1 year old	The increase can be attributed to Rent in advance and deposit invoices that remain unpaid or are paying small instalments
LE216	Debtor Collection - Outstanding debt £ over 2 years old	Increase in debt is due to an outstanding Election expenses invoice that remains unpaid (£55k) The remaining increase can be attributed to 3 Rent in advance/deposit invoices that remain unpaid