

Quarterly Business Report (QBR4)



Contents	
Description	Page
Highlights	2
Finance Highlights, Budget Monitoring and Narrative	3 to 5
Salary and Budget Monitoring	6 to 8
Investments	9
Theme 1 – Local Economy	10 to 14
Theme 2 – Communities, Health and Housing	15 to 21
Theme 3 – Our Environment Our Future	22 to 26
Theme 4 – Our Council	26 to 31

To End of March 2024

Performance Highlights Q4

Theme 1 – Local Economy

- Farmers in northern Devon can now benefit from new guidance before submitting planning applications thanks to the Planning Advice for Farmers produced by North Devon and Torridge District Councils.
- During National Apprenticeship Week, the Council shared the success stories of the apprentices who work here at Torridge. The Council offers a great opportunity to train whilst earning a secure income.
- Students from Bideford College and Kingsley School take their first steps into the world of work as they join the Council for their work experience. They gained experience across many departments, and they all enjoyed their time with us.

Theme 2 – Communities, Health and Housing

- Bideford's Victoria Park Play Area was nearing completion in March, with eager children looking on. They had to wait for mid-April until they could have a go. Since opening the park has proved a great success.
- Northam Burrows season tickets went on sale. The season ticket offers great value for money and gives unlimited access to around 253 hectares of grassy coastal plain, salt marsh, sand dunes and grasslands which is home to many wild animals, birds and rare plants. There is direct access to the blue flag beach at Westward Ho!

Theme 3 – Our Environment Our Future

- The Appledore Clean Maritime Innovation Centre continues to make good progress with the site clearance nearing completion.
- The team at Northam Burrows have worked hard this winter clearing pebbles that have been washed onto footpaths. Work has been carried out to repair the sleeper bridge and Sandymere car park.
- Torridge District Council staff support the Big Plastic Count 2024 which ran from the 11th to the 17th March. Staff taking part recycled 307 bits of plastic that week, mainly made up of drinks bottles, fruit and veg trays and various pots and lids.

Theme 4 - Our Council

- Torridge District Councillors agree a 2.99% increase in Council Tax for the 2024/25 financial year, a below inflation increase.
- The site clearance for the Appledore Clean Maritime Centre Project is making good progress. The project continues to receive strong industry and government support.
- Torridge's brand-new Place Board has met for the first time in February. The board will manage the Torridge Place priorities in line with DLUHC requirements.

Performance Reporting 2023/24

Budget Monitoring - Revenue

March 2024

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £	
1,876,178	1,774,292	Chief Executive	1,876,178	1,774,292		(101,886)		●
3,731,737	3,234,475	Head of Legal & Governance	3,731,737	3,234,475		(497,262)		●
1,463,367	1,106,721	Finance Manager (S151)	1,463,367	1,106,721		(356,646)		●
4,083,747	4,136,011	Head of Communities & Place	4,083,747	4,136,011	52,264			●
(11,155,029)	(11,622,041)	Funding	(11,155,029)	(11,622,041)		(467,012)		●
0	(1,370,542)	Total	(0)	(1,370,542)	52,264	(1,422,806)	(1,370,542)	●

Highlights

March 2024

Adverse Variances (in £'000)	Over budget £'000	% of budget	Favourable Variances (in £'000)	Under budget £'000	% of Budget
Staff costs	460	4%	Bank interest	(987)	247%
Computer Software	194	27%	NNDR	(468)	9%
Repairs & Maintenance	151	25%	Government Grants	(318)	2%
Services by Private Contractors	137	32%	Homeless	(232)	30%
Professional Fees	146	79%	Contributions from other local authorities	(186)	30%
Rent Premises	115	57%	Rental & Other Income	(185)	8%
Audit Fees	108	140%	Recycling Shared Saving Scheme	(163)	56%
Vehicle Parts	80	71%	Active Torridge Management Fee	(147)	26%
Planning	74	7%	Transport Fuel / Oil	(84)	17%
Cleaning	60	100%	Supplies & Services	(83)	6%
Postage	44	34%	Net Car Parks including Northam Burrows	(61)	3%
Transport Insurance Premium	27	37%	External Interest Payable	(57)	69%
Harbour & Pilotage Income	21	32%	Bank Charges	(24)	26%
Net Small Variances (<£20k)	80		Net Small Variances (<£20k)	(73)	
Subtotal - Adverse Variances	1,697		Subtotal - Favourable Variances	(3,068)	

The Headline figure is a surplus variance for the financial year 2023/24 of £1,371k.

There has been a swing in the forecast financial position at the end of Quarter 3 from a surplus of £251k by £1,120k.

Key significant adverse variances (in £'000)	
Staff costs - the prime driver behind the overspend is the cost of meeting the 2023/24 pay award. A budgetary provision of 5% was included within the 2023/24 budgets but the 2023/24 pay award has added close to 7% to the Council's pay bill. Additionally, the cost of backfilling posts via agency has also increased.	460
Software Costs. Inflationary pressures and required upgrades have added significantly to the cost of software above the amount estimated at budget setting time.	194
Repairs and maintenance - Increased activity and inflation has led to a forecast overspend on property repairs and maintenance costs. Major Projects & Estates £174k, grounds contracts with respect to Cemeteries and Holsworthy Market £25k, less underspend on leisure of (£67k), other £19k.	151
Professional Fees – There is an increase in the cost of professional fees due to the large amount of feasibility and enabling works commissioned by the Economic Development team, notably Holsworthy Agriculture Business Centre (£94k), with £86k of the professional fees incurred being offset by Levelling Up Capacity fund and Local Authority Grants.	146
Service by Private Contractors - The cost of outsourcing work/services is higher than budgeted with the key contributing factors being, Ringo Management Fee - £55k, RNLI annual fee for services - 12k, Vehicle Repairs undertaken by a 3rd Parties - £35k, external contractors required for harbour dredging & boat lifts £10k and outsourced IT Work £13k.	137
Premises Rents - Additional rent for Car Parks, as TDC continued to utilise Brunswick Wharf during 2023/24. Rental of depot at Caddsdon to provide space for the vehicles which were transferred from Middledock and an increase in the number of PSL's, up to 20, with only 8 budgeted.	115
External Audit Fees - as a result of the national tender exercise undertaken, the overall cost of the mandatory external audit was £120k higher than planned.	108
Planning income for 2023.24 has resulted in an adverse variance against budget in Pre-Planning applications £31k, Planning Applications £77k & Planning Inspection fees £32k, which is a direct result of the current economic slowdown. The increase in rates from December 2023 for Planning applications has ensured the adverse variance reported in Quarter 2 did not deteriorate any further. This has been offset with positive variance in Planning liaison income from Xlinks of (£57k) and Building Control Applications (£9k).	74

Key significant favourable variances (in £'000)	
Bank Interest. Interest rates have significantly increased on the council's treasury deposits.	(987)
NNDR (Business Rates Income) (£86k) reduction to the Tariff paid to Central Government, (£174k) additional Section 31 Grants to compensate for reliefs given, also £20k Renewable Energy NNDR and £82k opening balance adjustment.	(468)
Government grants announced in year have given rise to additional income of £318k, the most significant being £114k top up of the Homelessness Prevention Grant and £35k towards the cost of additional costs of implementing the requirements of the 'Electoral Integrity Programme' (Voter ID's). Levelling Up grant of £61k to support capacity in the delivery of future plans. Funding from DEFRA of £39k, to support Planning with the requirement of all planning permissions to deliver 10% biodiversity net gain from 2024.	(318)
Homelessness Costs, the savings in homelessness costs are predominantly generated through the increased capacity of our own hostels and PSL's reducing the use of more expensive forms of accommodation such as B&B's and holiday Homes.	(232)
Torrige receives contributions from other local authorities towards costs incurred, the most significant is funding through Devon County Council to reimburse the administration costs of the Homes for Ukraine Scheme (£62k), Devon Household Support scheme (£58k) and Disabled facilities Grants (£48k), other smaller contributions make up the balance (£18k)	(186)
Other Income including rental above planned levels, with increases in Car Park rental and Penalty charge notices (£47k), increase in rental income where new leases have been implemented (£60k) and cemetery income (£15k), other various sources of income (£63k).	(185)

Shared Saving Scheme contribution for 2023/24 £163k higher than budgeted. The Baseline projected costs were higher than TDC actual costs reported as tonnage data through the SPR. The Shared Saving Scheme is a line-by-line assessment of SPR categories with costs associated with them, such as operational, participation, background waste, economy, and seasonality. In summary, TDC recycling and residue costs have reduced whilst performance has increased.	(163)
Active Torridge Management Fee for 2023/24 reduced due to operating efficiencies.	(147)

Key Income Streams March 2024

Description	Service Manager	Actual Year to Date £	YTD Budget £	Actual Same Time Last year £	Notes on Income
Car Parking Income (including Season Tickets)	Estate Manager	1,924,136	1,887,175	1,583,232	Increased charges 23/24, Season tickets (£91k) above budget, all other Parking £54k below budget.
Car Parking Penalty Notice Income	Estate Manager	75,948	55,000	62,161	Enforcement up as the parking activity increases.
Northam Burrows	Estate Manager	341,417	311,509	307,909	Increased charges 23/24, with Season ticket income being £30k higher than 2022/23.
Rental Income (Corporate Property & Caddsdwn)	Estate Manager	940,287	895,617	907,927	Uplift on lease renewal income and income from car park rent.
Planning	Helen Smith	828,018	902,500	1,048,554	Decline in planning applications, a result of the economy and the 5-year land supply being established.
Garden Waste	Richard Haste	643,314	656,000	577,944	Close to budget.
Harbour & Pilotage	Richard Haste	34,902	42,409	69,075	No Big Ships.
Building Control	Helen Smith	206,732	231,500	270,610	Economic slowdown.
Licensing	Staci Dorey	131,047	130,806	126,969	Close to budget.
Hostel Income	Staci Dorey	416,740	538,166	330,720	Sully came online November, Hubbastone not in service.
Land Charges	Staci Dorey	108,832	108,700	101,053	Close to Budget.
Legal Fees	Staci Dorey	4,881	10,410	6,924	Income less than budgeted. No one off legal fees receivable, in comparison with prior years.
Total Receipts from above		5,656,254	5,769,792	5,393,078	

Salary Related Expenditure	Expenditure to Date £	Budget to Date £	Total budget (current year) £	Funded Establishment	Vacancies (excluding refuse)	Agency spend as % of Total
Salaries, overtime, NI, Pension, Agency costs	11,039,357	10,579,123	10,579,123	270	16	8%

Of the 16 posts vacant at the end of March 2024, excluding Refuse, 2 are being covered by Agency Staff.

- 3 have a new starter process in place (employment checks taking place).
- 4 is currently advertised.
- 9 have not yet reached the advertising stage, this could be because the vacancy has only just arisen, there is some work taking place before we advertise (e.g. job evaluation) or the position may currently be on hold.

With respect to Refuse, they have 3 posts vacant at the end of March 2024. These are traditionally excluded because the cover is short term to ensure rounds are completed. These vacancies are covered by agency staff.

- 3 have a new starter process in place (employment checks taking place).

Programme Area	Net Capital Programme Budget 2023/24 £	Spent to 31 March £	Net Capital Budget c/f £	Gross Capital Programme Budget 2023/24 £	Gross Capital Programme Budget 24/25 - 27/28 £	Total Capital Programme Budget 23/24 - 27/28 £
ICT Related	163,901	71,000	92,901	163,901	320,000	483,901
Vehicles	1,376,486	881,175	495,311	1,376,486	3,218,734	4,595,219
Property/Infrastructure	10,361,094	1,648,643	9,205,451	10,854,094	779,266	11,633,360
Regeneration	0	822,273	247,727	1,070,000	22,831,000	23,901,000
Culture & Sport	187,508	50,561	136,947	187,508	0	187,508
Community	2,108,420	1,864,552	1,523,534	3,388,086	1,600,000	4,988,086
Environment	217,000	0	217,000	217,000	0	217,000
Total	14,414,408	5,338,204	11,918,870	17,257,074	28,749,000	46,006,074

Note 1 |

Note 1: Disabled Facilities Grant of £1,280k received in advance of spend.

Note 2: The total capital expenditure for 2022/23 is £2.975M.

Vehicles	The budget of £1.3m includes provision of an additional recycling vehicle (£140k) which will be purchased when recycling volumes reach a point at which an additional collection round will need to be introduced, this point has not been reached yet, and will be impacted by the future delivery of an Environmental Centre. This year £666k has been spent on two refuse vehicles and two Street cleaning vehicles.
Property/Infrastructure	The budget includes £7m for a new Environmental Centre, this project was expected to start in the financial year. The budget also includes £710k for Strategic Property Acquisition, and £195K for Torrington Pannier Market. £518K was spent on car park resurfacing during the year.
Regeneration	The Budget includes the Appledore Clean Maritime Innovation Centre (ACMIC), for which £1.1m is budgeted for this year. (Prior Quarter this was £2.7M - the timing of this spend has been moved to future years)
Culture & Sport	The Budget includes £188k for Leisure.
Community	The Budget includes the Disabled Facilities Grants of £1,280k, of the remainder, £1,274k relates to homelessness accommodation (Sully House and additional modular units) and remodelling Barton House Homelessness Hostel.
Environment	The Budget includes £157k for Torrington Cemetery Extension, and £60k for Linear Defence at Westward Ho!.

Reserves	Balance on April 1 £	Receipts to date £	Spend to date £	Transfer +/-	Proposed allocation of 23/24 underspend £	Balance £
Agency Backfill	100,000	0	0	0	0	100,000
Appeals	107,646	20,000	43,700	0	0	83,946
Apprentices	140,254	0	106,256	0	77,000	110,998
Backlog Maintenance	429,372	75,000	61,277	0	0	443,095
Business Support	194,270	0	11,044	0	0	183,225
Economic Regeneration	161,692	0	0	0	0	161,692
Homelessness	106,987	0	0	0	0	106,987
Leisure reserve (mobilisation reserve in <£100k)	572,714	0	0	0	209,000	781,714
Project	0	0	0	0	0	0
Section 215 Notices	0	0	0	0	0	0
Succession Planning & Retention Reserve	177,514	0	31,800	0	0	145,714
Budgetary Stabilisation Reserve	2,013,242	0	5,024	4,584	0	2,012,802
Various Future Commitment Reserves (<£100K)	528,788	44,215	182,796	(4,584)	30,000	415,623
Local Plans Inquiry Reserve	295,731	0	0	0	0	295,731
Earmarked Revenue Reserves	4,828,209	139,215	441,897	0	316,000	4,841,526
TDC NNDR Coll Fund Surplus/Deficit	11,361	0	11,361	0	0	0
+++Covid & Cost of Living grants receipts in advance	152,190	0	77,228	0	0	74,962
+++ Subtotal Other Revenue Reserves	163,551	0	88,589	0	0	74,962
Total revenue earmarked reserves	4,991,760	139,215	530,487	0	316,000	4,916,488
Earmarked Capital Reserves	8,146,815	947,324	979,914	0	1,055,000	9,169,224
Total Earmarked Revenue & Capital Reserves	13,138,575	1,086,539	1,510,401	0	1,371,000	14,085,712

+++Other Revenue Reserves - Covid & Cost of Living grants reserve of £152k relates to grants received by the Council in advance of expenditure; this reserve is not available to the Council.

Proposed allocation of 2023/24 underspend, subject to approval from Community & Resources Committee.

Short Term Treasury Deposits	Amount £	Trade	Dates	Ethical Investment	
				Y/N	Notional Cost
Goldman Sachs International Bank	2,000,000	1 Year @ 6.49%	10/07/2023 - 10/07/2024	N	-
Goldman Sachs International Bank	3,000,000	1 Year @ 5.79%	28/09/2023 - 30/09/2024	N	-
Goldman Sachs International Bank	5,000,000	1 Year @ 5.90%	05/07/2023 - 05/07/2024	N	-
Yorkshire Building Society	5,000,000	1 Year @ 5.93%	05/07/2023 - 05/07/2024	N	-
Subtotal - Short Term Treasury Deposits	15,000,000				-
Deposit A/C	3,541,000			N	-
Total on deposit	18,541,000				-

There are currently no "green/ethical" investments, as there are few providers in the market, and those that are do not currently offer the rates required by the Council's Treasury Management Policy.

Strategic Priorities	Actions	Progress	Overall Position
<p>Promote aspiration and growth to create a vibrant culture & thriving economy with quality jobs.</p>	<p>Develop a long-term vision for the future of Northern Devon with all relevant partners</p>	<p>Chief Executive</p> <ul style="list-style-type: none"> • A draft document outlining what is the North Devon Futures Strategic Partnership and Membership was developed collaboratively between Petroc, Torridge District Council & North Devon District Council. • A consultation exercise took place to engage with and gain comments from all the organisations who will form the partnership. • The vision and documents were approved by Full Council on 5th Oct and Leader appointed to the Strategic Board. • Inaugural Board Meeting for the Partnership was held on 25 October. • A Housing Summit took place in January to look at priority in detail and develop an action plan. • Meetings are now regularly taking place. 	<p>Action Complete</p>
	<p>Promote the District to attract inward investment.</p>	<p>Economic Development Team <u>Discover Bideford Project</u></p> <ul style="list-style-type: none"> • Over 560 businesses now listed on the Discover Bideford website. • Facebook likes - 637, followers 871. • Website: <ul style="list-style-type: none"> - The total Users recorded as visiting Discover Bideford during the period was 12,000. - Of the above 10,000 were new users (not visited the site before) - Increase of 46.4% compared to the previous period. - 5100 found the website via organic search results (this is up 35% on the previous period). - Most popular landing pages during the period - events, followed by the home page and then by top annual events being the leading/top pages. • Detailed engagement and modelling has been undertaken for the Clean Maritime Growth Vision to link opportunities around aquaculture, clean propulsion, environmental intelligence, Floating Offshore Wind and green energy. The commission is progressing well with expected completion and submission to Members in June / July 2024 ahead of a more formal launch. A Place Story document for the Levelling Up Partnership has been progressed to capture findings and to act as a first step 	<p>Inward investment is never an action which can be completed.</p> <p>Current Position - On Target</p>

		towards creating a stronger investment prospectus for the district, with follow-up recommendations on inward investment expected.		
	Produce a Northern Devon Economic Strategy maximising opportunities through the LEP.	Economic Development Team <ul style="list-style-type: none"> Multiple workshops and consultations have been undertaken. Approval by Members of the Economic Strategy is expected to align with the Clean Maritime Growth Vision in June / July 2024. 		Current Position – On Target
Develop town centres and the rural offering; recognised as great places to live, visit, and invest into.	Deliver the Northam Burrows Visitor Centre as a quality workspace, visitor, tourism, and education destination.	Major Projects & Estates Manager The new centre was officially opened on 23 rd July 2021, providing a new environmental education facility, café, and enhanced accessibility facilities. The new centre welcomed 8,665 visitors and it led to the creation of a number of new jobs: an increase of 1.5FTE for the Northam Burrows Team, plus a new Nature Tourism Officer for Torridge, plus the café employed 14 people in 2021. The Visitor Centre also provided a base for public events – in 2021 there were 26 ranger led public events and 20 workshops run by private organisations.		Action Complete End of Defect Inspection completed. Minor defects being attended to. Issue with rolling shutters being assessed. Detailed meeting and solution option identified for implementation in November when the public access to the centre closes for the winter. Remedial works have been delayed but are intended to be actioned before the centre opens to the public in the Spring. Insurers have been kept informed.
	Progress and accelerate, where possible, opportunities for economic regeneration in the district’s main tourism and employment areas.	Economic Development Team Implementation of the Bideford Regeneration Strategy has continued, with sub-groups being formed to provide wider community engagement and buy-in to support delivery. 2 x project proposals from sub-group members have been received and approved. <ul style="list-style-type: none"> Project 1 – Feasibility study into a Bideford ‘community hub to be managed by TTVS (Community support sub-group) and One Atlantic (Health & Well Being sub-group) Project 2 - The Arts Culture and Heritage Group wishes to add value to Bideford Fair on 8th June 2024 by providing a mini festival of professional and community workshops for residents and visitors, especially to engage young adults. A regeneration strategy for Great Torrington has now been approved by Regen Board members. In order to develop a coordinated approach to branding and online marketing for Great Torrington a Branding Marketing		Current Position - On Target

		<p>workshop was approved. The Brand Workshop took place on 26 March – facilitated by Tessa Martin from Fresh Bread Marketing. The report has been supplied to Regen Board members for thoughts and feedback.</p> <p>Beautification grant (SPF) - Phase 2 of the Torridge Beautification scheme launched on the 10th January 2024. 17 applications for Torridge received. Funding of £13,034.22 distributed.</p> <ul style="list-style-type: none"> • A visit to Bideford with regional Historic England leads was undertaken to explore future partnership working and investment potential. 		
		<p>Economic Development Team</p> <ul style="list-style-type: none"> • Organised, promoted, and hosted two x 4 hour 'Farm Diversification into Tourism' Events, where 34 people from 22 x Torridge businesses attended. • Nature Tourism Officer (NTO) has supported the North Devon UNESCO Biosphere's 'Marine Wildlife Aware Accreditation Scheme Training', with information in updates to the Nature Tourism Mailing List, social media posts and attendance at one session. • Devon's application for Local Visitor Economy Partnership accreditation, through VisitEngland, was submitted by Devon & Partners – NTO has been in discussions to sit on the shadow board, if successful. • There has been 9 x 1:1 Tourism Business Support Sessions undertaken within Torridge, plus 1 via email correspondence which gave information on the GPDO for 60 day camping rules, REPF grants, a recent BNG Webinar and the Biosphere Business Partner Accreditation Scheme. • There are 6 x new (TDC) business subscribers to the nature tourism mailing list for access to resources to use in websites and marketing materials and updates on future events. • A series of social media posts were published, supporting English Tourism Week, promoting the area, the tourism resources and support available. • NTO continues to attend bi-monthly meetings with SW UNESCO Site Coordinators, which often also include the UK National Commission for UNESCO's 'Local to Global' Project Implementation Manager. An in-person workshop is planned for May, to encourage greater synergies between the South West UNESCO-designated sites and form representative deliberative processes 		<p>Current Position - On Target</p>

		<ul style="list-style-type: none"> Discussions took place to include representation, from across North Devon, in the South West Visitor Economy Data Hub Steering Group. NTO will attend her first meeting in May. Total number of businesses who have received non-financial support - 85 		
Create access to good quality jobs and employment.	Lobby and strive for improved digital connectivity.	Economic Development Team <ul style="list-style-type: none"> Connectivity raised as a key concern as part of Levelling Up Partnership engagement with DLUHC. 		Current Position - On Target
Support businesses and the local economy.	Encourage business and enterprise through investment and business support.	Economic Development Team <ul style="list-style-type: none"> Castle Hill Work Hub now have: <ul style="list-style-type: none"> 72 x registered members 2 x 5 day membership (+1) 4 x 3 day membership (no change) 1 x 1 day membership (no change) 2 x full day meeting room bookings 0 x half day meeting room bookings March 2024 - Cultural Partnership Board expanded recruitment completed - cross-sectoral linkages with business, education, training and community achieved. The Bideford Town Cultural Investment Plan, including a specific focus on creating youth opportunity, has been progressed and linked into Levelling Up process. Initial cultural infrastructure bid for Bideford recommended for support by Arts Council and rejected by DCMS at regional balancing stage. Screen Devon became a legal entity in March 2024. A £100k funding bid was submitted to the SW Net Zero Hub to develop a green hydrogen route map, learning from examples such as the Thames Estuary hydrogen route map and the Greater Brighton hydrogen strategy. This was submitted in partnership with North Devon Council, and with Petroc, National Composites Centre, North Devon UNESCO Biosphere and The Crown Estate all as participants. The Shared Prosperity Fund business support programme run by North Devon+ is live and uptake is increasing, with the associated grant programme proving attractive. The capital funding scheme delivered as part of the Rural England Prosperity Fund continues to receive disappointing uptake but a number of projects have now been funded. 		Current Position – Ongoing tasks with no definable conclusion

Finance

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV008	Percentage of invoices paid within terms	99.7%	99.6%	99.0%	

Economic Development

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
ED001	Number of people who are <u>not</u> in employment and claiming Universal Credit	Mar 2024 Torridge 3,410 Southwest 279,704 UK excl. NI 4,103,855	Jan 2023 Torridge 2,953 Southwest 246,245 UK 3,567,248	-	The economy is still challenged by high energy costs, high interest rates and lock of finance available.
ED002	Number of people who <u>are in</u> employment and claiming Universal Credit	Mar 2024 Torridge 2,329 Southwest 198,229 UK excl. NI 2,491,649	Jan 2023 Torridge 2,083 Southwest 175,641 UK excl. NI 2,228,733	-	
LE236b	Earnings by Place of Work - Gross Weekly Pay	2023 £575 SW £651 UK excl. NI £683	2022 £569 SW £611 UK excl. NI £642	-	These are end of year figures sourced from Nomis from the Office for National Statistics annual survey of hours and earnings. Nomis - Official Census and Labour Market Statistics (nomisweb.co.uk)

Land Charges

Measure	Description	Average Year to Date	Average Same Time Last year	Year to date target	Notes
LE701	End to End time for Searches (Days)	6.2	10.2	15.0	

Strategic Priorities	Actions	Progress	Overall Position
<p>Increase the availability of quality homes that meet local needs.</p>	<p>Implement a Housing Delivery Strategy that provides creative solutions to meet the housing need of the district.</p>	<p>Planning Manager Develop a Strategic Housing Delivery Plan</p> <ul style="list-style-type: none"> The Affordable Housing SPD is now adopted and has been published on the Council’s website. It is being used by the Strategic Enabling and Development Management Officers when considering housing proposals. 	<p>Current Position – This part of the action is complete</p>
		<p>Planning Manager</p> <ul style="list-style-type: none"> Significant work has continued to take place on the Housing and Economic Land Availability Assessment, in particular the focused five-year housing land supply evidence gathering and analysis. The Council, jointly with North Devon Council, published a Five-Year Housing Land Supply Position Statement on the 28th April, which confirmed that a five-year housing supply of deliverable sites is demonstrated. The assessment demonstrates a joint supply of specific deliverable housing sites equivalent to 5.9 years or 117.9% of the five-year requirement. TDC officers provided significant input to the evidence for the North Devon Council public inquiry on the St Andrews Road site in Fremington, which considered the matter of housing land supply. The appeal was dismissed by the Inspector’s decision of the 11th September, which concluded that the Councils had ‘<i>carried out a comprehensive exercise in establishing the situation on a whole range of sites</i>’ and in respect of evidence gathering, that ‘<i>the Council has done so diligently and has supported its position in large measure.</i>’ Data analysis was undertaken of 2021/22 dwelling completions and projected delivery 2022-24 in accordance with the requirements of Policy ST21 of the Local Plan. The monitoring data identified that the dwelling completions in the monitoring year (2021/22) represented only 79% of the annualised dwelling requirement for that year. Accordingly, the provisions of clause (1) of Policy ST21 that require the Councils to implement a review and to work proactively with development interests to remove barriers and facilitate the increased delivery of new homes are triggered. The Council, together with North District Council, will provide an appropriate response to this requirement in due course and a meeting is programmed for the 5th October. 	<p>Current Position - Complete</p>

	<ul style="list-style-type: none"> • Work is ongoing with the wider Housing and Economic Land Availability Assessment. • The Housing Delivery Strategy will be prepared in conjunction with the Housing Delivery Lead when recruited and a draft report structure with identified inputs is being prepared. • Together with NDC, the TDC Planning Policy Team has updated the five-year land supply to an April 2023 base date and a new Position Statement was published in November 2023 which confirmed that the Councils could demonstrate a five-year housing land supply of 5.18 years. <p>Strategy, Performance & ICT Manager</p> <p>Following the Full Council decision on the 1st November 2021 regarding the feasibility of Torridge becoming a direct housing provider, an Action Plan has been drafted and actions commenced including obtaining Torridge District Council Geographical Information System data from the Land Registry and the initial review of Torridge District Council land to establish a shortlist of potential sites.</p> <ul style="list-style-type: none"> • Successful bid to the Local Government Association Housing Advisor Programme and a £25k grant awarded to Torridge to help progress this project further. • TDC Members agreed £25k match funding. • Further review of Torridge District Council land and a Cllr Workshop held 17th May 2022 to review land options. • Contact made with Local Housing Associations and meetings held. • Full Council 4th July 2022 agreed sites to progress to full viability assessment. Consultants appointed and commenced work. • Report to Full Council 31st October 2022 with independent reports. • Full Council approved 11 sites to go forward to full business case. • Full Council decided to focus on five sites initially with a further two sites to be assessed at stage 2. <p>This action has been superseded by an action in the new Strategic Plan to “Develop & implement a Housing Strategy that provides creative solutions to meet the housing needs of the district and help tackle the housing crisis”. This will be monitored in the 2024/25 QBR.</p>		<p>Current Position - ongoing</p>
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<p>Investigate the feasibility of becoming a direct housing provider.</p>	<p>Strategy, Performance & ICT Manager</p> <p>Work activities completed by officers and Members and an Options Report was presented to Full Council on the 1st November 2021.</p> <p>Full Council unanimously agreed to instruct officers to:</p> <ul style="list-style-type: none"> • Review the process of viability assessment at Planning stage of planning applications that are submitted with less than policy compliant affordable housing provision. • Undertake an assessment of land and buildings in the Council's ownership and score with a site assessment tool the likelihood of a site being deliverable for housing and rank sites accordingly. • Investigate funding opportunities to help with housing delivery i.e., from One Public Estate and Homes England. • Arrange a Strategic session with Councillors using the results of the above recommendations to develop a 'Strategic Housing Delivery Plan' with an agreed model for delivery and our preferred partner(s). • Decision by Full Council to progress this project further - initial action nearly complete and an additional action has been included for this strategic priority to continue the project (see previous action for details). • Review of land/ assets for potential sites. • Sites have been reviewed. <p>Full Council decision on the 31st July 2023 was:</p> <ul style="list-style-type: none"> • That Officers be authorised to focus on the five sites that have been ranked and assessed as green (phase 1) in the report. The sites are (A): • Pynes Lane Garages, Bideford (High View). • Land at the Crescent, Langtree. • Garages, Tuckers Park, Bradworthy. • Jackets Lane, Northam. • Land at Cleave Wood, Bideford East. • That Officers be authorised to focus on the sites ranked and assessed as amber (phase 2) in the report on conclusion of the sites in A (above). • The sites are: • Windmill Lane Officer and Car Park, Northam. • End of Ethelwynne Brown Close, Bideford. • Senior Officers meeting to progress including investigating funding opportunities. Met with reg provider to enquire if potentially interested in working to develop land. <p>This part of the action is complete, and the overall project will be continued and monitored in the action in the new Strategic Plan</p>	<p>Current Position – Complete</p>
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		to “Develop & implement a Housing Strategy that provides creative solutions to meet the housing needs of the district and help tackle the housing crisis”.		
	Deliver the Homelessness Strategy 2020-25, increase hostel capacity and utilise our existing land for homeless accommodation.	<p>Public Health & Housing Manager</p> <ul style="list-style-type: none"> • Focus over the last year has been on taking opportunities across a range of measure to improve provision. • Funds secured for increasing hostel provision. • External funding secured for pods. • Increase in the number of private sector letting properties. • Closer working with local agents. • Plan to develop and have adoption a revised Homelessness Strategy for TDC in conjunction with partner organisations has been difficult to commit to a strategy while these significant wider projects have been at exploratory stages but progress on a number of fronts means that the strategy can now be reviewed and updated to incorporate these measures – complete but new strategy to be prepared to meet the new strategy plan. • Plans to deliver additional units of accommodation progressed well with expected implementation in Q2 2023/24 – Sully House opening at the end of October. • Full Report submitted to Full Council on the 31st July 2023. • Department for Levelling Up, Housing and Communities funding bid applied for. 		Current Position – Complete
Reduce health inequalities while promoting active & healthy lifestyles.	Implementation of a new Council Tax Support scheme	<p>Revenues & Benefits Manager</p> <p>A report and presentation were taken to Full Council on 18th July 2022 to explain the current council tax support scheme & what the proposed scheme was comprised of, using the data provided by Policy in Practice’s modelling. The report included a copy of the proposed bands for the change in scheme. Approval was sought & agreed to the principles of the proposed changes and the proposals were consulted on formally from 12th August 2022 to 14th October 2022.</p> <p>When the consultation closed, the responses were collated, analysed and a report prepared & presented to Full Council in December 2022 for formal approval or rejection of the proposed scheme changes.</p> <p>Full Council agreed to implementing the income banded scheme for Council Tax Support for working age customers, effective from 01.04.2023, on the basis that the software could be in place & successfully tested. If this did not occur, the agreement was to implement the Scheme from the following year (01.04.24)</p> <p>The software is within the ‘live’ system and the current claims should be able to be converted to the new scheme during w/c</p>		<p>The implementation of a simplified scheme that is understood by customers and reduces the administration required to manage the scheme by March 2023.</p> <p>Current Position - completed and implemented from 01st April 2023</p>

		20.02.23 when the 'end of year' process is undertaken, enabling the income banded scheme to be in place & effective from 01.04.2023. The income banded scheme was successfully implemented during the annual billing process in February 2023, effective from 1 st April 2023.		
	Embed the principles and processes for the Protection of Children and Vulnerable Adults within the culture of the organisation.	Legal Services Manager The Council's Safeguarding policy has been updated and agreed by the Lead Member for Safeguarding. The policy was adopted by Full Council in September 2021.		Action Complete
	Adopt the Devon Joint Health and Wellbeing strategy and deliver the action plan. Work with DCC to expand cycleways and the footpath network within the District.	Public Health & Communities Manager <ul style="list-style-type: none"> • Active Torridge came into operation in April 2022 and health and wellbeing is a strong consideration in the company's business plan that was presented to Full Council in Dec 22. Active Torridge continues to perform well, exceeding income and customer satisfaction expectations, and reports annually to External Overview and Scrutiny (next scheduled attendance March 24). Recently a referral scheme (funded through COMPF) successfully provided leisure access for upward 100 qualifying residents, many of which have continued with the exercise regime after their subsidised use period expired. • The Active travel group is meeting regularly to explore new initiatives and support where they can with improvements to active travel infrastructure recognised in the recently commissioned Local Cycling and Walking Infrastructure Plan (LCWIP) This provides the basis of routes to work/leisure and evidence for future funding. 		Current Position – ongoing
Maintain low levels of crime so people feel safe and secure in their communities.	Work with partner agencies to prevent, detect and reduce antisocial behaviour within our communities.	Public Health & Communities Manager <ul style="list-style-type: none"> • Review of dog and drinking control provisions in force within District. • Consultation on revised provisions and conversion into Public Space Protection Orders. • Adoption of revised provisions. • Publication of revised provisions. 		Action Complete

Food & Safety

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	4/679 0.6%	4/754 0.5%	1.0%	

Housing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE546	Enquiry to approval time (days) for grants under the Housing Assistance Policy	108	185	200	
NI156	Average Number of households living in temporary accommodation	66	67	n/a	
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	781	761	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	470	495	n/a	
LE562	% Successful Homelessness Preventions	64%	60%	n/a	
LE563	% Successful Reliefs - assistance to alternative accommodation	42%	29%	n/a	

Planning Policy

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
NI154	Net Additional Homes Provided	395	310	n/a	The increase in housing delivery has continued during Q4. The increase is expected to continue over the coming years as these sites are completed.
NI155	Number of Affordable homes delivered (gross)	63	18	85	There continues to be an improvement in affordable housing delivery in line with wider housing delivery.

Revenues & Benefits

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE140	Number additional properties added to the Council Tax data base.	596	240	n/a	
BV078a	New HB Claims - Benefits Processing (Days)	22.7	24.81	20	This is an improving picture.
BV078b	Changes - HB Benefits Processing (Days)	9.6	9.25	8	
LE217	Total Number of New Benefit Claims	354	357	n/a	

Strategic Priorities	Actions	Progress	Overall Position
<p>Reduce the eco-footprint of the district to meet the Council's carbon neutral target of 2030.</p>	<p>Adopt, implement, monitor, and report against a revised carbon plan for TDC ensuring that climate change and biodiversity is at the heart of our governance and processes.</p>	<p>Public Health & Communities Manager</p> <ul style="list-style-type: none"> • A joint climate post has been established with North Devon Council. • A carbon plan has been approved by the Member Climate Working Group and was approved by Full Council in June 2021. • The appropriate measures will now be reported on as the information becomes available. 	<p>Action Complete</p>
	<p>Seek carbon reduction and energy efficiency across the existing Council asset base.</p>	<p>Estates Manager</p> <ul style="list-style-type: none"> • The viability of using Hydrotreated Vegetable Oil (HVO) for heating and for fuel in vehicles has been explored including the potential for using it to heat Hubbastone Road and as fuel in the Torridge District Council fleet. Officers visited the National Trust at Arlington Court to look at their HVO use. There are insurance issues for vehicles using HVO and it has been found to cause vehicle breakdowns. • To look at how Torridge District Council's fleet decarbonises fleet and staff travel. Government funding for this has been withdrawn so this action is on hold for now. There may be an option to pay for a study, we need to be confident that our fleet data is good enough to maximise the benefit of this work. • We have discounted the use of hydrotreated vegetable oil (HVO) to fuel our vehicles due to significant concerns about its sustainability, cost and supply issues. A sustainability assessment of HVO is being carried out by the Environment Agency and we will review our decision once the findings are published. • Successful grant funding bid for part-finance of inefficient Fish Dock ice-machine replacement. • Carbon footprint for 01/04/21-31/03/22 published October 2022. Carbon emissions from gas / oil boilers similar between 20/21 and 21/22. Carbon emissions from electricity use decreased as no emission data was available for the Burton Art Gallery in 21/22. • Carbon footprint for 1/4/22-31/3/23 showed a 107% increase above our baseline year. This is due to the inclusion of our three leisure sites and the use of a spend-based method for estimating emissions from procured goods and services. • Energy surveys now held for Torridge District Council properties, including the three leisure centres. To determine progression of measures (no/low cost) and part inform the Strategic Asset Management Plan process. • Bid for Public Sector Decarbonisation Funding to be submitted for improvements to Holsworthy Leisure Centre 10/10/23. We are in discussion with Salix regarding the eligibility of this £1.7M bid. We expect to hear if we are 	<p>Current Position - Ongoing</p> <p>Action on hold.</p> <p>Action on hold.</p> <p>New ice machine has been installed. Action complete.</p> <p>Energy surveys. Action complete.</p>

		<p>successful by end March 2024. We have successfully bid for £69k for solar panels at the same site.</p> <ul style="list-style-type: none"> • We have been successful in a bid to the Swimming Pool Support Fund for funding for solar panels on Holsworthy Pool. • Unsuccessful application for Low Carbon Skills Funding to prepare heat decarbonisation plans for the likely Public Sector Decarbonisation Scheme candidates. • A second application for Low Carbon Skills Fund in April 2023 was unsuccessful. Ongoing work continues for the entire estate, with associated funding applications. • We have submitted an application for Low Carbon Skills Funding to develop detailed heat decarbonisation designs for a number of properties in April 2024. • Consideration of next steps to be core part of Strategic Asset Management Plan 2023-2028 – identifying short to long term interventions. 		
		<p>Economic Development Team</p> <ul style="list-style-type: none"> • Reducing the eco-footprint underscores all work undertaken by the team throughout the period. 		<p>Current Position – Ongoing</p>
<p>Deliver clean, well maintained, and managed streets, parks, and open spaces.</p>	<p>Adopt a Play Strategy and deliver the action plan.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Action 1 – Still difficult to increase local enthusiasm for Parish and Town Councils taking on play areas but will keep revisiting now that more areas have been improved. • Action 2 – Victoria Parks works to be completed April 24 • Action 3 – Will be 1 site from all sites being rated ‘good’ after Victoria Park works are complete. 		<p>Current Position – Ongoing</p>
<p>Provide high-quality planning and development services.</p>	<p>Review the North Devon and Torridge Local Plan to ensure that it remains relevant for good development that unlocks investment and opportunity, protects our important natural assets, and helps to create strong & resilient communities</p>	<p>Planning Manager</p> <ul style="list-style-type: none"> • Substantive work commenced on an update to the Local Plan, under the banner of the “People and Place” project and based on a schedule of work agreed by the Joint Planning Policy Committee (JPPC) in January 2022. However, in response to a range of emerging issues, including pressures on Local Government finance, challenges to updating the Local Plan in accordance with the agreed programme of work, and wider uncertainties relating to planning reforms, Officers were tasked in July 2022 with re-examining whether delivering a comprehensive update of the Local Plan remained the most appropriate course of action. • The potential scope of a partial review has been explored, as per the resolution of JPPC in January 2023. JPPC considered and agreed areas that should be considered as part of a partial review in March 2023, and this was referred back to both Full Councils. • TDC’s Full Council considered a Report from the Planning Manager on the 31st July 2023. This Report set out the March JPPC recommendation but also highlighted how the context upon which previous decisions have been made has changed at both a local and national level, including reference to emerging opportunities that have the potential to be transformative. The potential benefits to the area arising from these opportunities are significant, and 		<p>Current Position – Previous targets and timescales no longer relevant. Both TDC and NDC have resolved to move towards a full plan review so an updated work programme will be discussed at the March 2024 JPPC meeting together with the basis for moving forward with early-stage member engagement.</p>

		<p>Members were asked to reflect on how the Local Plan may best support and enable these to facilitate and maximise benefits. Full Council resolved that a comprehensive review of the Local Plan should be progressed.</p> <ul style="list-style-type: none"> • NDC's Full Council resolved in September 2023 to also move towards a comprehensive and full review of the Local Plan. • At the December meeting of JPPC next steps for the Local Plan update were discussed. It was resolved that a more detailed report on the work that the Councils could progress in advance of formal commencement of the new plan-making system will be brought to the March 2024 meeting. • Separate to consideration of the Local Plan update, the Council has completed a formal statutory review of the existing Local Plan, which is required within five years from the date of adoption (29th October 2018). This work has been completed and JPPC resolved in October 2023 to accept the Officer recommendation and conclusions that the policies in the Local Plan remain up to date. • The March 2024 JPPC agenda included a Project Initiation Document (PID), which set out an initial programme of work that is considered to hold value and which can be progressed in advance of the formal plan-making process being finalised and commencing. This work is intended to balance the risk of advancing abortive work whilst seeking to place the Councils in the best possible position to begin the formal stages of plan-making when this becomes possible. JPPC resolved to accept the proposed PID. • The March 2024 JPPC agenda also considered a proposal for Thematic Local Plan Working Groups, which was accepted by JPPC as a way of progressing engagement with selected councillors from both Councils through focused discussions on the following themes: economy, innovation and skills; health and wellbeing; climate and environmental emergency; and place and community. 	
<p>Manage coastal and flood defences to meet the challenges of the changing climate.</p>	<p>Be responsive to erosion risks and work in partnership for the protection of our coastal assets and communities.</p>	<p>Major Projects Manager</p> <ul style="list-style-type: none"> • The interim measures at Westward Ho! continue to be effective. • Greysands cobble bank has remained stable over the winter, but there is evidence of on-going material loss. • Phase 2 of the Linear Defence is being developed in conjunction with the Environment Agency. • In the meantime, we remain responsive to erosion risk. • The situation continues to be monitored and will be actioned as necessary with any localised clean-up from overtopping arranged as needed. • QMUL have approached TDC to undertake research work on the historic landfill site on Northam Burrows. They have secured funding for this work to consolidate and advance understanding of the potentially toxic risks coastal communities and environments face and to engage those communities in developing solutions. 	<p>Current Position remains unchanged.</p>

	Lobby for funding for the delivery of Linear Defences for Westward Ho! and Landfill Site.	Major Projects Manager <ul style="list-style-type: none"> Option Appraisal continues to be developed, now shortlisted to 4 options. Opportunities for funding will be better quantified once options refined. 		Current Position – Ongoing Work in Progress
Reduce waste and increase recycling.	Relocate all Waste and Recycling resources to one new modern Environmental Centre	Major Projects Manager Operational Services Manager <ul style="list-style-type: none"> Original Bideford Business Park site acquisition process remains deferred. Alternatives Cleave Wood site option being developed. Planning application for the reduced scheme on the Bideford Business Park site will not be submitted. Works will be tendered in parallel with Planning Application. Target completion now unlikely until mid-2025 at the earliest. Contract for current processing of recycled materials ends in March 2024. 		Current Position – Ongoing.

Theme 3 Our Environment Our Future

Performance Measures March 2024

Carbon Neutrality

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
CC001	Gross tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	8,014.8	4,267		These are annual figures.
CC002	Net tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	8,011.5	4,267		

Waste Management

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
EW001	Garden Waste Tonnage	4,678	4,158	n/a	
EW002	Food Waste Tonnage	2,470	2,500	n/a	
NI192	Total Recycling	55.3%	53%	56%	

NI191	Residual Household Waste per Household (Kg)	336kg	334Kg	320Kg
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Theme 4 Our Council

Actions March 2024

Strategic Priorities	Actions	Progress	Overall Position
Provide clear, effective communication and be easily accessible.	Develop a new interactive website and implement new modern ways of engaging and communicating with our communities.	Strategy, Performance, and ICT Manager <ul style="list-style-type: none"> Worked with the Comms team to replace the Council's existing website with a modern interactive version. Working Group held for Cllr and Parish reps. Training for web editors held on new accessibility requirements. Website training held prior to the transfer of data from old to new. New website populated and the go live date set for the 12 October alongside the launch of the digital newsletter subscription service. New Website now live with more online forms and an online subscription option. 	Action Complete
		HR & Communications Manager Updated and relevant communications & consultation strategy to support the Council's visions and goals: <ul style="list-style-type: none"> Gov Delivery launched offering users to sign up for updates on subject areas they choose. Focus on positive social media posts with an 8% increase in followers on Facebook in Q2. Plus, various campaigns such as 'Torridge Live' and 'Throwback Thursday' New look internal newsletter launched. Virtual staff briefings taken place and face to face meetings with Leader and CEX Social media review and training taken place for key staff. 	Action Complete

Deliver quality services to business and residents; understand what	Invest in smarter ways of working for sustainable and resilient remote access to our systems and resources.	Strategy, Performance, and ICT Manager Renew the Council's Digital by Default Strategy and embed this across the Council. <ul style="list-style-type: none"> Redesign of website and existing forms added. Digital by Default Strategy approved by Community & Resources committee. 	Current Position - Complete
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matters to our customers.		<ul style="list-style-type: none"> • More forms added to the website and will continue as identified with managers. • Migration to the cloud has commenced and further opportunities will be taken when business cases approved. • Business case for new virtual desktop drafted and will be presented to C&R in January. Continue to work with services to look at smarter ways of working. The business case and budget for the new virtual desktop was approved by C&R and Full Council and will be implemented during 2024/25. 		
	Adoption and promotion of the armed forces covenant and employers' recognition scheme, integrating its aims within our council processes.	Public Health & Communities Manager Adoption of Armed Forces Covenant. Adoption of Employer Recognition Scheme. Promotion of both to local businesses. Development of a web resource for local support & information. Explore setting up an Armed Forces Covenant forum with North Devon Council.		Action Completed
Become a more agile and commercial council, securing our financial future while supporting "local" whenever possible.	Review our investment and income strategies to help supplement our reducing funding streams from Government.	Finance Manager A revised Treasury Management and Investment Strategy (updated to include the prioritisation of "green treasury deposits") was approved by Full Council 22 Feb 2021.		Action Completed
	Promote the spend, shop & work local values.	Economic Development Team The Love Bideford Story was launched in February 2024. Objectives: <ul style="list-style-type: none"> - Raise the profile of Discover Bideford website. - Generate positive news / instil civic pride. - Drive footfall into the town centre. - Raise profile of community event calendar Campaign included: <ul style="list-style-type: none"> • Creation of 20 000 leaflets – 15 0000 leaflets delivered to Bideford homes via royal mail drop. 5000 leaflets delivered to town businesses, organisations and traders. • Creation of 120 posters – To promote event calendar around town. Delivered to carparks, businesses, and traders. • Mailchimp newsletter - Measure email comms performance to subscribers • Social Media Campaign (Facebook and Instagram) 		Current Position - On Target

		<ul style="list-style-type: none"> • Bideford Link Advertising - full page booked April, June & Aug 	
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Be a great place to work and build a career	Develop work with schools & colleges to offer a range of work experience and apprenticeships.	HR & Communications Manager Offered an alternative career route for young people, keeping key skills in the local area and bringing fresh ideas to the workplace: <ul style="list-style-type: none"> • Apprenticeship recruitment campaign - 7 apprentices recruited. • Bideford College and Great Torrington careers events. • 6 work experience placements agreed for Spring/Summer 2022. 	Current Position – Complete
	Modernise our HR processes and review our training and career development	HR & Communications Manager Improved experience for users with employment records digitised. Accessible up to date/timely information. Full employment records available to staff and managers: <ul style="list-style-type: none"> • iTrent fully implemented. • New Appraisal process (performance management) for all staff using iTrent • iTrent Learning & Development module now used for corporate training. 	Action Complete

Theme 4 Our Council Performance Measures March 2024

Building Control

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE150	End to End time for Building Notices (Days)	2.1	2	2.5	
LE151	End to End time for Full Plans (Days)	8.0	5	10	
LE155	% Building Control Applications Submitted Electronically	95%	96%	85%	

Human Resources

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV012	Sickness - average number of days per employee	8.87	10.9	7	
LE600b	Average Number of Employees (Full time equivalent)	233	235	n/a	

Licensing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	1.4	1.8	2.0	
LE300a	E2E time for processing Licensing Act Licences (Days)	2.2	2.5	5.0	
LE300b	E2E time for processing Other Licences (Days)	3.1	3.7	5.0	
LE306	% Licensing Applications Received online	29%	30%	33.0%	

Planning

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE161d	Majors % Determined in 13 Weeks - Adjusted to include extension of time agreements.	90%	95%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	93%	94%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of	89%	93%	85%	

	time agreements. (Householders, C of Use, Listed, Demolition)				
NI157	Majors - % Determined in 13 Weeks 2 Year Average	100%	96%	90%	
LE168b	E2E Pre-App's £70 Householder - Days Valid to Response	27	30	28	
LE168c	E2E Pre-App's £220 Small Minor Other - Days Valid to Response	60	55	28	Pre-application responses are not subject to statutory targets however the Service Development Plan includes a focus on improving turnaround times – this work is in progress.
LE168d	E2E Pre-App's £500 Minor - Days Valid to Response	84	67	42	
LE168e	E2E Pre-App's £900-£1,000 Major - Days Valid to Response	78	116	42	
BV204	Number of appeals Lost / Total number of appeals	4/13 (30.8%)	4/19 (21%)	30%	Total cost of appeals lost in 2023/24 is £43,700.
LE178	% Planning Applications Received via Planning Portal	81%	80%	75%	

Planning Enforcement

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
EF1	Enquiries acknowledged within 3 working days of receipt - %	100%	93%	90%	
EF2	High Priority cases visited within 2 working days - %	66%	83%	90%	

EF3	All other cases visited within 14 working days - %	35%	24%	80%	The Enforcement Plan is being reviewed, which includes consideration of a more realistic timescale for enforcement site visits as the current timescale is unrealistic.
EF4	Complainant updated or informed of decision within 56 days - %	93%	91%	100%	

Estates

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE400	End to end time for responsive repairs (Days)	nr	nr	nr	Due to a change of contractor and process this is no longer recorded.

Revenue & Benefits

Measure	Description	Total year to date	Total Same Time Last year	Year to date target	Notes
BV009	Council Tax Collection Rate	97.06%	97.39%	85.3%	
BV010	NNDR (Business Rates) Collection Rate	98.19%	98.66%	84.01%	
LE209	Debtor Collection YTD	92.01%	100%	98.0%	