

Quarterly Business Report (QBR3)



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To End of December 2025

Performance Management Cycle



Performance Highlights Q3

Theme 1 – Local Economy

- Torridge District Council is inviting residents and businesses to view its plans and proposals for a new business park at Hatchmoor in Great Torrington. A public consultation was held at Torrington Rugby Football Club in October where the proposals were on display. This was very well attended and the feedback from the public has been incorporated into the final designs for the scheme.
- Torridge District Council supported Small Business Saturday by offering free parking in Bideford and Torrington on various Saturdays during November and December.
- North Devon+ launched a new website and a full organisational rebrand to ND+. They are a not for profit organisation supporting growth and economic development across Devon.

Theme 2 – Communities, Health and Housing

- It was announced that the Northern Devon Flourishing Culture Awards are returning in 2026. Taking place at the Barnstaple Hotel, it celebrates people, groups and organisations who make a significant impact on the culture of communities across North Devon and Torridge. There were 200 nominations across 11 categories.
- In December, Torridge District Council invited residents to have their say on a new draft housing strategy. The purpose of the Housing Strategy is to set out high-level vision and objectives as to how the Council plans to try and meet the housing needs and aspirations of our communities.

Theme 3 – Our Environment Our Future

- In October, TDC installed a new water bottle refill station at the Northam Burrows Visitor Centre to help tackle plastic pollution.
- TDC encouraged residents to have a Green Halloween by using the flesh from the pumpkin they carve to create delicious recipes and add the old pumpkins to your compost heap or your food caddy.
- In October, Northam Burrows Rangers organised a range of exciting family friendly activities, including a Rockpool Ramble attended by 102 people, 35 Build Your Own Birdbox kits were given out and 116 people crept along a spooky Halloween Trail.

Theme 4 - Our Council

- Council Officers hosted a Democracy event for year 6 students at East-the-Water Primary School, to give them a feel for how democracy works on a day-to-day basis. There was positive feedback from teachers and students, so much so that they want to run the event again.
- In October, Devon's district councils collaboratively joined forces to respond to government proposals to reorganise local government in the county. The districts' proposal, known as 4-5-1 model, includes, a unitary authority for West Devon, Teignbridge, South Hams and Torbay: a unitary authority for North Devon, Torridge, Mid Devon and Exeter and Plymouth remaining a standalone unitary authority.
- On 11th November at 11am, Councillors and officers came together at Riverbank House flagpole to remember the fallen.

Performance Reporting 2025/26

Budget Monitoring - Revenue

December 2025

Profiled Budget £	Actual To Date £	Service Responsibility Centre	Full Year Budget £	Projection to Year end £	Worse than budget £	Better than budget £	Net Variance £	
1,662,426	1,488,885	Chief Executive	2,278,679	2,223,683		(54,996)		●
2,927,520	3,699,064	Head of Legal & Governance	3,236,132	3,174,579		(61,553)		●
727,990	1,276,693	Finance Manager (S151)	1,836,245	1,241,273		(594,972)		●
4,009,960	2,898,148	Head of Communities & Place	4,745,841	4,300,963		(444,878)		●
(1,564,214)	(387,691)	Funding	(12,096,897)	(12,230,913)		(134,016)		●
7,763,681	8,975,099	Total	(0)	(1,290,415)		(1,290,415)	(1,290,415)	●

Highlights

December 2025

Adverse Variances (in £'000)	Over budget £'000	% of budget
Staffing Costs	123	1%
Services by Private Contractors	76	9%
Premises Rents	57	27%
Professional Fees	52	29%
Car Park Fees – Northam Burrows	35	2%
Net Small Variances (<£30k)	329	
Subtotal - Adverse Variances	672	

Favourable Variances (in £'000)	Under budget £'000	% of Budget
Bank Interest	(1,073)	182%
Planning Applications	(200)	11%
NNDR	(134)	2%
Harbour & Pilotage Income	(118)	207%
External Interest Payable	(67)	93%
Rental Income	(58)	4%
Homelessness Costs (Net Externally Provided Temporary Accommodation)	(44)	2%
Net Small Variances (<£30k)	(268)	
Subtotal - Favourable Variances	(1,962)	

The Headline figure is a favourable variance for the financial year 2025/26 of (£1,290K).

An explanation of the key factors giving rise to this variance are below.

Key significant adverse variances (in £'000)	
Staff Costs - this includes agency costs of £166k of which £121k is being offset from the CRP funds.	123
Services By Private Contractors - With the delay in the new Kerbside fleet, the cost of keeping the existing fleet operational was higher than planned, leading to additional works being outsourced to private contractors, £47k. Cost of external contractors to operate the crane, with the offloading of cargo from the large ships at New Quay £17k, additional costs incurred collect discarded Asbestos £4k and costs incurred for planning enforcement £6k.	76
Premises Rent - Cost for the additional large cargo ships being able to dock at Newquay Appledore £36.5k (offset by income, please see below), Castle Hill premises cost higher than budgeted £9k, Sports Ground Mast revenue received by TDC, reimbursed to Bideford AFC in line with the new lease agreement, £10.5k.	57
Professional Fees - Additional expenditure from various departments 8k to Legal costs to cover council fees, barristers and Navigate £44k.	52
Car Park Fees – Northam Burrows - Although the seasonal parking tickets were above budget, this was offset with a reduction in the daily tickets.	35

Key significant favourable variances (in £'000)	
Bank Interest - Which includes interest income from the Community Regeneration Partnership grant funding of £20m, which is projected to generate an additional £850k of interest, until drawn down by the relevant projects. Faster or slower spend profiles will impact this figure. This is being set aside to manage and mitigate cost pressures including inflation on the projects as funding levels were set 2 years ago.	(1,073)
Planning Applications - Higher planning income than budgeted, which includes the Solar Farm cross boundary application with NDC (£101k).	(200)
NNDR - Improved return from the Devon Pool (£74k) and budgeted an additional S31 grants (£60k) for small business rate reliefs.	(134)
Harbour & Pilotage Income - When the budget was set for 2025.26, there was no agreement in place with Navantia if TDC could continue with the previous arrangement held with Harland & Wolff to use Newquay, therefore no budget set for big ships, which there has been several large ships in the 9 months up to the 31.12.26, resulting in a positive income from both harbour activities and pilotage, (£113k). Additional pilotage income generated from Sand dredging campaign (£3k), and (£2k) from moorings.	(118)
External Interest Payable - Within the capital programme there was a budget to cover external interest payable to PWLB, in line with the capital programme. With no PWLB loans taken out during 2025.26, a net saving in interest payable.	(67)
Rental Income - Additional income from rental income notably from Holsworthy Managed Units (£21k), Holsworthy Livestock Market, (£21k), and Cooper Street (£8k).	(58)
Homelessness Costs - externally provided Temporary Accommodation due to increased internal capacity and slightly lower numbers.	(44)

Key Income Streams

December 2025

Description	Service Manager	Actual Year to Date £	YTD Budget £	Actual Same Time Last year £	Notes on Income
Car Parking Income (including Season Tickets)	Harvey Gardner	1,655,169	1,651,935	1,521,007	Good weather conditions resulting in favourable car parking income.
Car Parking Penalty Notice Income	Harvey Gardner	63,630	56,890	61,148	Increased enforcement activity.
Northam Burrows	Harvey Gardner	313,169	359,030	279,301	An increase of 12% on prior year, but 12.8% below budget. The seasonal parking tickets above budget, unlike the daily tickets, which would suggest a shift in local users opting for annual passes, which they may perceive as better value.
Rental Income (Corporate Property & Caddstown)	Harvey Gardner	833,185	731,051	852,057	Timing of payment plans (Rents paid in advance), and increases in budgeted income from Holsworthy Managed Units, Holsworthy Livestock Market and Cooper Street.
Planning	Helen Smith	866,043	626,250	631,045	Higher level of planning applications than budgeted.
Garden Waste	Richard Haste	817,811	816,667	801,344	Close to budget.
Harbour & Pilotage	Richard Haste	151,427	27,075	52,273	Agreement with Navantia to access Newquay dock has resulted in large ships, which were not budgeted.
Building Control	Helen Smith	162,044	182,250	149,493	Building control applications higher than last year, with inspection income in line with prior year.
Licensing	Staci Dorey	146,034	130,129	142,988	Close to budget.
Hostel Income	Staci Dorey	220,213	252,709	255,855	One hostel closed for several months for repairs & renewals
Land Charges	Staci Dorey	87,285	81,525	85,867	In-line with increase in planning applications
Legal Fees	Staci Dorey	6,579	7,808	13,159	Close to budget.
Total Receipts from above		5,322,588	4,923,768	4,845,538	

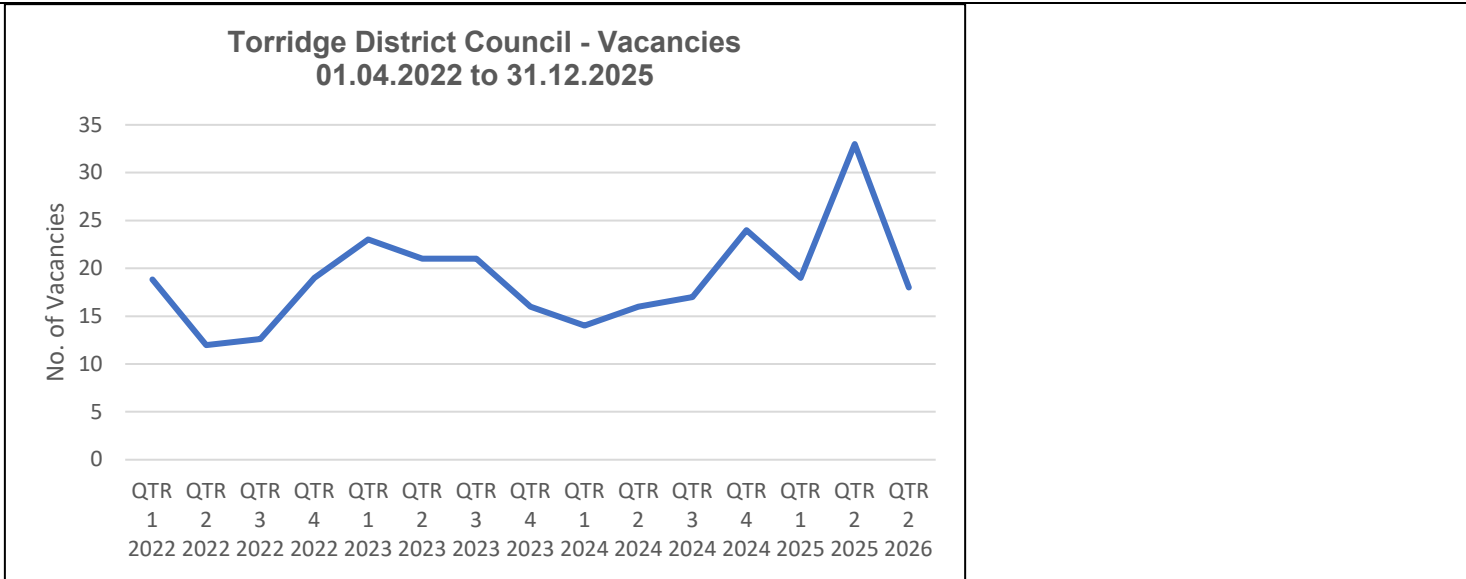
Salary Related Expenditure	Expenditure to Date £	Budget to Date £	Total budget (current year) £	Funded Establishment	Vacancies (excluding refuse)	Agency spend as % of Total
Salaries, overtime, NI, Pension, Agency costs	9,420,867	9,555,861	12,684,295	273	12	5%

Of the 12 posts vacant at the end of December 2025, excluding Refuse, 2 are being covered by Agency Staff.

- 5 posts have a new starter process in place (employment checks taking place).
- 0 have interviews scheduled.
- 2 are currently being advertised.
- 5 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 had 6 vacancies as at the end of December 2025. These are traditionally excluded because the cover is short term to ensure rounds are completed. These vacancies are being covered by agency staff.

Agency spend, which includes refuse and other services, is currently 5% of total staffing cost, of this Operational Services accounts for 50%. As a snapshot at the end of December there were 14 agency staff, 10 in refuse, 1 providing short term and 5 providing long term resource to other departments.



Temporary Accommodation Costs – Year To Date (£)

Accommodation Classification	TDC Owned (Hostels & Self-Contained Units)	Private Sector Leases	Spot Purchased	Total
Spend	378,908	221,561	70,713	671,182
Costs Recovered	(239,275)	(88,221)	781	(326,716)
Net Cost (Income)	139,633	133,340	71,494	344,467
Current Placements	24	19	8	51
Year to Date Averages				
Placements	21	19	5	45
% of Placements	46%	42%	12%	100%
% of Cost	41%	39%	20%	100%
% of Costs Recovered	63%	40%	-1%	49%



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Budget Monitoring – Capital			December 2025	
Programme Area	Spent to 31 December 2025 £	Capital Programme Budget 2025/26 £	Gross Capital Programme Budget 25/26 – 29/30 £	Total Capital Programme Budget 25/26 – 29/30 £
ICT Related	56,112	246,594	486,594	486,594
Vehicles	261,503	2,444,637	4,556,637	4,556,637
Property/Infrastructure	5,137,278	7,975,838	7,938,329	8,515,838
Regeneration	6,754,268	22,705,218	4,991,994	42,255,218
Culture & Sport	6,254	1,040,757	104,757	1,040,757
Community	1,944,578	3,333,516	2,717,869	5,833,516
Environment	26,539	297,775	246,775	297,775
Total	14,186,532	38,044,335	21,042,955	62,986,335

Capital Narrative	
ICT Related	General IT equipment programme £246K which will be used towards the general desktop strategy refresh due to take place in 25/6. Audio visual equipment for Caddsdwn of £35k, Academy migration to the Cloud £15k from the general IT equipment programme.
Vehicles	Budget of £2,445K includes 11 recycling vehicles, 1 refuse vehicle and 4 general vehicles that are due for replacement in the year. To date one refuse lorry has been purchased and one property EV vehicle, which the latter was procured in 24.25, but not delivered until April 2025.
Property/Infrastructure	The Budget includes the balance of £5.4m for a new Operational Centre, this project is expected to be completed by the end of the year. The budget also includes £1,030k for Strategic Property Acquisition.
Regeneration	The Budget includes the Appledore Maritime Innovation Centre (AMIC), for which £15.031m is budgeted for this year. £3.0m for Town hall roof / Leisure works, £0.65m for Holsworthy pool roof / Decarbonisation. In addition, it includes the Local Government Regeneration Partnership projects, of which £3,870m is budgeted for 2025.26 and the additional £3.35m approved at the Full Council meeting in September 2025 for the Hatchmoor Industrial Estate project.
Culture & Sport	The budget includes the Playzones investment of £155k, plus contribution from the Football Association and Wayfinding & Public Realm Improvements of £65k.

Community	The Budget includes the Disabled Facilities Grants of £862k, the rest relates to homelessness accommodation, gypsy and travellers' site, and the Community Land Trust (CLT) revolving loan fund, Private Sector Leases (PSLs). Also, the balance for the Local Authority Housing Fund Round 3 (LAHF R3).
Environment	The Budget includes £157k for Torrington Cemetery Extension, and Linear Defence at Westward Ho! and Sound Level Meters.

Budget Monitoring – Earmarked Reserves

December 2025

Reserves	Balance on April 1 £	Receipts to date £	Spend to date £	Transfer +/-	Commitments £	Balance £
Agency Backfill	100,000	0	0	0	100,000	0
Appeals	103,946	20,000	32,235	0	0	91,711
Apprentices	183,998	0	0	0	22,074	161,924
Backlog Maintenance	593,632	75,000	35,487	0	633,146	0
Business Support	183,225	0	0	0	183,225	0
Economic Regeneration	201,692	0	23,000	0	46,850	116,842
Homelessness	200,987	0	0	0	0	200,987
Leisure reserve (mobilisation reserve in <£100k)	931,614	0	11,782	0	731,000	188,832
Project Management	100,000	0	0	0	0	100,000
Community Regeneration Partnership	287,000	0	48,403	0	238,597	0
Succession Planning & Retention Reserve	145,714	0	0	0	53,200	92,514
Budgetary Stabilisation Reserve	2,013,588	-12,801	0	0	0	2,000,787
Various Future Commitment Reserves (<£100K)	562,109	102,225	58,213	0	20,000	597,802
Local Plans Inquiry Reserve	295,731	0	0	0	0	295,731
Earmarked Revenue Reserves	5,903,236	184,424	224,119	0	2,028,092	3,835,449
+Covid & Cost of Living grants receipts in advance	74,962	0	0	0	74,962	0
Subtotal Other Revenue Reserves	74,692	0	0	0	74,962	0
Total revenue earmarked reserves	5,978,198	184,424	224,119	0	2,103,053	3,835,449
Earmarked Capital Reserves	9,946,458	981,324	0	0	10,265,628	662,154
Community Regeneration Grant	10,070,000	0	0	0	10,070,000	0
Total Earmarked Revenue & Capital Reserves	25,994,655	1,165,748	224,119	0	22,438,681	4,497,603

+Other Revenue Reserves - Covid & Cost of Living grants reserve of 75k relates to grants received by the Council in advance of expenditure; this reserve is not available to the Council.

Investments

December 2025

Short Term Treasury Deposits	Amount £	Trade	Dates	Ethical Investment	
				Y/N	Notional Cost
Goldman Sachs International Bank	5,000,000	12 Months @ 4.20%	23/06/2025 – 23/06/2026	N	-
Goldman Sachs International Bank	5,000,000	3 Months @ 4.10%	10/10/2025 – 10/02/2026	N	-
Dundee City Council	5,000,000	9 Months @ 5.35%	21/02/2025 - 21/11/2025	N	-
Central Bedfordshire Council	5,000,000	3 Months @ 4.16%	08/09/2025 – 09/02/2026	N	-
Worcester County Council	5,000,000	12 Months @ 4.30%	23/06/2025 – 23/06/2026	N	-
Perth and Kinross Council	3,000,000	3 Months @ 4.05%	04/12/2025 – 04/03/2026	N	-
Bradford Metropolitan	5,000,000	5 Months @ 4.45%	01/10/2025 – 02/03/2026		
Subtotal - Short Term Treasury Deposits	33,000,000				-
Deposit A/C	12,505,940			N	-
Total on deposit	45,505,940				-

** Total on deposit includes £20m grant received in advance for the Capital Regeneration Partnership programme.

Strategic Priorities	Actions	Progress	Overall Position
<p>Being ambitious and responsive to inward investment for new emerging sectors and technologies.</p>	<p>Deliver the Appledore Clean Maritime Centre to establish Torridge and wider northern Devon as a global-leading research and development destination for innovation in clean maritime technology and support industries.</p>	<p>Head of Major Projects Main Contract Works progressing well but slightly delayed due to obstructions encountered during the roadway boundary wall works. Steel Frame erected before Christmas and road widening and footpath works substantially completed for re-opening in early January. Slipway designs progressing and negotiations continuing with the neighbouring property owner for the works to the northern boundary. Marketing agent appointed and proactive marketing of space intended to commence in Q1 2026.</p>	<p>Current Position - Works now progressing on site for completion in late 2026.</p>
	<p>Deliver the Northern Devon Economic Strategy.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Completion of North Devon and Torridge Place Story • Ongoing elevation of the profile of Torridge and maritime opportunities, including through involvement in the development of The Crown Estate Delivery Routemap. • Defence event was held in partnership with North Devon Council and North Devon+ (RM Chivenor) to support local SMEs to understand how to access the Defence supply chain. • Engagement with The Crown Estate to support a coordinated approach to Social Value investments in the region connected to future energy developments of Celtic Sea Floating Offshore Wind. • Progression of the Estuary Strategy goals, in particular through the creation of a wider steering group. • Presented at Creative UK “Green and Blue Innovation within the Creative Industries” roundtable, University of Plymouth, focusing on connecting digital creative opportunities with the growth in maritime and energy needs e.g. AR / VR, Big Data visualization, environmental intelligence. 	<p>Current Position – Ongoing.</p>
<p>Encourage aspiration and facilitate growth to create a thriving economy with quality jobs.</p>	<p>Promote the District to attract inward investment being responsive to a changing market.</p>	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Redesign of inward investment processes and web presence commenced. To factor in future LGR considerations and to avoid having multiple web presences this will be done through an overhaul of the North Devon+ website. <p><u>Town centre investability</u></p> <ul style="list-style-type: none"> • Great Torrington Website The new website handover from Inventive Design was completed on time. Our team are migrating content across from the old site to the new template. We aim to go live in late January, with a broader, 	<p>Current Position – On target.</p>

		<p>public launch in March using the marketing £1,800 Quick Win funding awarded by Devon County Council.</p> <ul style="list-style-type: none"> • Progression of Bideford regen strategy and masterplan. Launch confirmed for March 26th at The Royal Hotel. • Recruitment confirmed for new Economic Development Project Officer. The appointed person is currently finalising sign-off on her PhD which has a sustainability and tourism focus connected to northern Devon. 	
	Accelerate and sustain, where possible, opportunities for sustainable economic growth within the district's tourism and employment offer.	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Visitor economy cluster group created and met. Initially includes TDC, NDC, NDUB, RHS Rosemoor, Brend Hotels, National Trust. • A meeting was also held with local Visits groups to gather needs. A further meeting was held with Marketing Managers from above organisations and they will be presenting straplines and word bank ideas to Visit groups at a meeting in March. • Google Travel Partner Success Manager approached to join the March meeting to talk through their current DMO Pilot Programme. 	Current Position – On target.
Revitalising and repurposing Town Centres to meet changing need.	Lobby and strive for improved infrastructure and public transport.	<p>Economic Development Team</p> <ul style="list-style-type: none"> • The Northern Devon Futures Board continues to lobby the Combined County Authority (CCA) for infrastructure improvements following a recent infrastructure-focused session. The CCA is also in the process of taking on Transport Authority powers. 	Current Position- Ongoing.
	Repurposing Town Centres to meet changing need.	<p>Economic Development Team <u>Bideford Regeneration Board</u></p> <ul style="list-style-type: none"> • Fisherman's Wharf public realm concept design commissioned. Work broken down into 2 phases allowing a break clause to review initial designs and costings before proceeding to community engagement and then second phase full design. Phase 1 due for completion by end of March 2026. • Support provided for projects emerging from the Masterplan eg The Barrel House, Maker's Space and future spaces for young people, all focused on creating future vibrancy and investment in the town centre. • Ongoing engagement with The Independent Commission on Neighbourhoods to lobby for support for Torridge wards despite receiving no Pride in Place funding. <p><u>Great Torrington Regeneration Board</u> <u>Strategy Update –</u></p> <ul style="list-style-type: none"> • Updates made to the Strategy recognising significant importance of heritage within the town 	Current Position – On target.

		<ul style="list-style-type: none"> GFA completed for Torrington Rotary Club for Battle Memorial Plinth project <p>Clearance works have begun in The Globe Hotel, delivering on the funding from the Community Regeneration Partnership. Community workshops also held.</p>	
<p>Support rural diversification and development where possible.</p>	<p>Investigate with the relevant partner organisations (North Devon Council, DCC, ACE Rail and Network Rail) the appetite to jointly commission and fund a study to evaluate the economic and environmental benefits and impacts of re-establishing the rail link.</p>	<p>Economic Development Team</p> <p>Final feasibility reports issued to TDC and a Scrutiny date established for January 2026.</p> <p>Headline figures:</p> <ul style="list-style-type: none"> Initial estimated usage: A new Bideford station could attract 343,000 annual one-way trips (c. 527 daily return passengers), with about 89% being new-to-rail and the remainder abstracted from Barnstaple and Umberleigh stations. With anticipated population growth driven by housing developments in the area, annual trips could rise to 553,000 (c. 851 daily return passengers) by 2040. A core scenario, using mid-range capital costs and current train service levels, results in a BCR of 0.23 – in other words for every £1 spent on the scheme only 23p is captured in economic benefit. This is classified by the Department of Transport as "Poor" value for money. The mid-range cost estimate of £422 million, with an upper and lower range of £305 million to £539 million. reflecting the route's engineering challenges and has been benchmarked against industry data. This cost estimate range significantly exceeds earlier assumptions from the SOBC Lite. It still does not include full costs for unknowns such as flood defenses or structural interventions where the track would not be able to meet current standards for passing through heritage tunnels etc. Nor does it include a new station in Bideford or any car parking. 	<p>Current Position – Ongoing.</p>
<p>Promote and support opportunities for better employment through improved training, skills, education and apprenticeships.</p>	<p>We will work with Government to co-create and develop a Levelling up Partnership that strives to deliver wide ranging opportunities and benefits to Torrridge's residents, businesses and communities.</p>	<p>Chief Executive</p> <p>Work with Government Officials had progressed well during April and early May to the extent that a Ministerial announcement on our LUP was thought imminent. However, the calling of the UK Parliamentary General Election 22nd May 2024 and subsequent change of Government put all discussions on hold. Contact has been made via Political and Officials' channels, but to date we have nothing further to report.</p> <p>The Leader of the Council Cllr James, our MP Sir Geoffrey Cox and the Chair of the Torrridge Place Board Paul Coles and I met with the Minister Alex Norris MP to discuss progress, however, we were advised that need to wait until after the Budget before the Govt can confirm or not whether the Torrridge LUP will progress.</p>	<p>Current Position – Complete.</p>

		Following the Govt's Budget it has been confirmed that the Govt is committed to progressing Torridge's LUP. We have continued to engage with MHCLG officials and are currently awaiting their internal procedures to be finalised ahead of a Ministerial sign off.	
Support businesses and the local economy, district wide.	Encourage business and enterprise through investment and business support.	Economic Development Team By the end of December, ND+ had supported 55 trading and 16 pre-trading businesses through the Shared Prosperity Fund Business Boost scheme in Torridge.	Current Position – Ongoing.

Theme 1 Local Economy

Performance Measures December 2025

Finance

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
BV008	Percentage of invoices paid within terms	99.79%	99.8%	99.0%	

Economic Development

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE236	Number of people who are <u>not</u> in employment and claiming Universal Credit	Dec 2025 Torridge 4,983 Southwest 382,667 UK excl NI 5,670,427	Nov 2024 Torridge 3,933 Southwest 306,037 UK 3,953,589	-	From Nomis: "Under Universal Credit, a broader span of claimants are required to look for work than under Jobseekers Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise".
LE236a	Number of people who <u>are in</u> employment and claiming Universal Credit	Dec 2025 Torridge 2,426 Southwest 203,261 UK excl NI 2,664,417	Nov 2024 Torridge 2,580 Southwest 206,464 UK 2,368,778	-	

LE236b	Earnings by Place of Work - Gross Weekly Pay	2025 £675 SW £729 UK excl. NI £766	2024 £599 SW £690 UK excl NI £715	-	
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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)	4.5	6.3	15.0	

Strategic Priorities	Actions	Progress	Overall Position
<p>Increase the availability and quality of homes to meet local needs.</p>	<p>Develop and implement a Housing Strategy that provides creative solutions to meet the housing needs of the district and help tackle the housing crisis.</p>	<p>Head of Planning and Building Control</p> <ul style="list-style-type: none"> • The Housing Strategy was adopted by Full Council on the 17th of March 2025. • The Delivery Plan and associated 'Year 0' Baseline Report were completed in September 2025, after ongoing consultation with the Lead Member for Housing. • The Delivery Plan and Baseline Report will be presented to SLT in January 2026. • The various actions arising from the Delivery Plan will be incorporated into future business planning cycles. 	<p>Current Position – Completed – now at implementation stage.</p>
<p>Improve physical and mental health outcomes and reduce health inequalities while promoting active, culturally enriched and healthy lifestyles.</p>	<p>Utilise Active Torridge to promote and deliver health and wellbeing activities across the district.</p>	<p>Director of Communities and Place</p> <p>Active Torridge continues to deliver Leisure Services across the three Torridge Leisure sites and in other venues in the district. Improvements to Holsworthy Leisure Centre have been completed. KPIs are reported to External Overview and Scrutiny. The refurbishment of the 4th Venue in the Old Library in Bideford has been delayed. Apart from that all business plan objectives were delivered as scheduled.</p>	<p>Current Position – Ongoing.</p>
	<p>Work with partnership to help deliver the OneDevon Five-year Integrated Care Strategy for Devon.</p>	<p>Head of Environmental Health and Community Safety</p> <p>Continuing to work with Public Health Devon through the Safer Devon Partnership, the Devon Financial Assistance Group and the Strategic Environmental Health Manager's Group to ensure that the strategy informs practice where appropriate.</p> <p>We have approved 77 grants under the Financial Assistance for the Better Care Fund Policy. This equates to a predicted spend of £839,875.29 for 2025/6 an actual spend to date of £770,810.91.</p> <p>The number of enquiries received to date is 133, this compares to 115 in total for the 2024/25 financial year. We have restricted access to some discretionary grants to ensure that we do not overspend in 2025/6. This does not impact on the mandatory Disabled Facilities Grant.</p> <p>Torridge District Council jointly chairs the North Devon and Torridge Community Safety Partnership (CSP) with North Devon Council.</p> <p>Street Marshal and police patrols in the Bideford Public Spaces Protection Order area (PSPO) have reduced anti-social behaviour reports by over 30%. Funding for street marshal patrols has been received from the PCC and Home Office for 2025/6, enabling us to keep a Street Marshal presence in Bideford. Due to the Tier 1 funding, we have also benefitted from police overtime for patrols in Bideford.</p> <p>Through the above partnership, Torridge also contributes to Domestic Homicide Reviews.</p>	<p>Current Position – This is on-going work that will continue throughout the year.</p>

		In this period, we have worked with the UK Health Security Agency to investigate 68 infectious disease outbreaks, ensuring track and trace and early knowledge of potential causes, which can then be tackled. Through our Energy Company Obligation Statement of Intent (ECO) and the Great British Insulation Scheme, we have helped improve over 150 properties occupied by vulnerable individuals or low-income households. This work also represents a cost-recovery income stream, which stands at around £10,000 year to date.		
Deliver the Northern Devon Joint Cultural Strategy.		Economic Development Team <ul style="list-style-type: none"> • Appointment of high-profile national artists, Supergroup, following competitive procurement for the SPF / REPF public art, public realm and wayfinding commission. • Youth engagement group (paid to remove barriers to involvement) ran a weekend of workshops for the public art / public realm / wayfinding project to provide strong local input and steer. This group will stay involved as the process develops. • Progress made on Burton 5 year funding agreement, following C&R decision to approve in November 2025. • Stage One community engagement undertaken for S106 public art in Westward Ho! Feedback analysed and date set for a report to Full Council in January 2026 to approve the proposed process for delivery. • Progression of details for Pillar 4 (Creatives and community vibrancy) as part of the Bideford Regeneration Strategy and Masterplan. • North Devon & Torridge Cultural Partnership Board review completed with actions scheduled for Q4. 		Current Position – Ongoing.
Work with partners to expand multi-use paths, the footpath network and access to open spaces.		Economic Development Team <ul style="list-style-type: none"> • New brief submitted to DCC Engineering Design Group for improving access from Tarka Trail along Barnstaple Street to include signage. • Approach made to Andrew Coombes regarding creating workbooks for land ownership at Kenwith Valley and ongoing cycle/walking route to Westward Ho!/Northam • TDC agreed that Victoria Park can be used as a recreational cycle route. 		Current Position – Ongoing.
Work in partnership to reduce crime so people feel safe and secure in their communities.	Work with partner agencies to prevent, detect and reduce crime and anti-social behaviour.	Head of Environmental Health and Community Safety <p>As joint chair of the North Devon and Torridge Community Safety Partnership, we continue to contribute to the Safer Devon Partnership meetings. These meetings involve all Community Safety Partnership chairs from Devon, alongside health, fire and policing leads.</p> <p>As stated above, we have received funding for 2025/26 from the Home Office and Police and Crime Commissioner to employ street marshals to patrol our ASB hotspots until the end of the financial year. Street marshal patrols continue to be well received by the public and businesses. There has been</p>		Current Position – This is on-going work that will continue throughout the year.

		<p>over 30% reduction in ASB incident reports. We have also been successful in a bid for additional funding for a police investigator across the CSP area for this financial year and some CCTV upgrades in the Bideford PSPO area. The Bideford Community Hub on Jubilee Square is now being used as a hub for the Street Marshals and police when they conduct hotspot patrols. Police continue to co-locate with TDC in Bideford (Riverbank), Westward Ho! and Appledore in joint branded locations.</p> <p>TDC Officers continue to work closely with the Police and other partner agencies which has seen positive outcomes in addressing ASB and other complaints.</p>	
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Theme 2 Communities, Health and Housing Performance Measures December 2025

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	13/672 1.9%	10/684 1.5%	n/a	

Housing

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
LE546	End to End time for processing Disabled Facility grants	159	103	200	
NI156	Average Number of households living in temporary accommodation	46	51	n/a	
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	507	497	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	307	290	n/a	

LE562	% Successful Homelessness Preventions	61%	61%	n/a	
LE563	% Successful Reliefs - assistance to alternative accommodation	40%	40%	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	426	338	n/a	
NI155	Number of Affordable homes delivered (gross)	97	73	127	

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.	225	518	n/a	This is due to Valuation Office delays in adding new properties to the database. The Valuation Office have been changing properties from non-domestic to domestic or deleting properties due to new holiday let rules.
BV078a	New HB Claims - Benefits Processing (Days)	20.94	27.43	25	

BV078b	Changes - HB Benefits Processing (Days)	7.94	6.38	10	
LE217	Total Number of New Benefit Claims	251	293	n/a	

Strategic Priorities	Actions	Progress	Overall Position
<p>Align the Council’s activities to meet the carbon neutral operational target of 2030.</p>	<p>Relocate all Waste and Recycling resources to one new modern Operational Centre.</p>	<p>Head of Major Projects Works delayed in part due to wet weather preventing completion of external works to attenuation pond and landscaping. PC now delayed until Jan 26 with target for occupation and relocation of the service from 19th January.</p> <p>Head of Operational Services OSCAR occupation occurred on the 19th of January 2026 with the majority of staff now based on site apart from a few of the cleansing team. This is due to operational efficiency as the staff live where they work, i.e. Holsworthy and Torrington.</p>	<p>Current Position – Now Complete</p> <p>Current Position – Complete.</p>
	<p>Implement, monitor and report on the actions contained in a revised Carbon Plan.</p>	<p>Head of Estates Action to deliver the Council’s carbon plan is ongoing. This is monitored and reported by the Councillor Climate Change Working Group. One recommendation to C&R has been made by CCCWG in QBR2: That the Council buys HVO fuel for its fleet.</p> <p>The 2025 annual review of the Council’s carbon plan was approved by C&R on 13th October 2025.</p> <p>Meeting the Council’s carbon neutral operational target of 2030 remains a significant challenge due to lack of finance, resources and a credible offsetting mechanism. Note: at Council on 26th January 2026 Members resolved “That it be agreed to update the Council’s target to be net zero carbon by 2030, seeking every practical opportunity to reduce Torrridge District Council’s carbon footprint whilst balancing other priorities that are important to residents.” This is a huge increase in the Council’s carbon commitments, but no additional funding has been identified. Implications of this decision by the Council will become clearer over the next few months.</p>	<p>Current Position – Ongoing.</p>
<p>Deliver clean, well maintained and managed streets, parks and open spaces.</p>	<p>Achieve carbon reduction and energy efficiency across the existing Council asset base.</p>	<p>Head of Estates Improvements to our Estate will be carried out in line with our Asset Management Strategy 2023-2028.</p> <p>Planning permission for installation of a heat pump and solar pv at Bideford Town Hall was not approved by Councillors.</p> <p>Holsworthy Leisure Centre and Bideford Town Hall were the only funded projects to reduce carbon and improve energy efficiency across the existing asset base. This means we have made less progress in delivering this action</p>	<p>Current Position – Ongoing.</p>

		<p>than anticipated. We are seeking further funding for projects in 26/27; a decision will be made at Council on 25th February.</p> <p>We have £150k in the Estates budget to implement cost and energy saving measures in a number of properties, including renewable energy installation. Due to the cost of these projects, we have to get Councillor approval through the PID process. A decision will be made at Council on 25th February.</p>		
	Adopt a biodiversity plan for TDC open spaces.	<p>Head of Estates TDCs Biodiversity Plan was approved by C&R on 2nd February. Note: the plan contains an action to plant trees which is the subject of a funding bid to be decided by Council on 25th February.</p>		Current Position – Ongoing.
	Deliver the Play Strategy.	<p>Economic Development Team</p> <ul style="list-style-type: none"> • Procurement of both REPF funded projects complete • Procurement of Pollyfield Play Area improvements complete • Identification of replacement play item 'ship' required at Westward Ho! Village Green site <p>'Playzone' – Planning applications made for all 3 identified sites.</p>		Current Position – Victoria Park complete. Others ongoing.
Provide high-quality planning and development services.	Prepare a new Joint Local Plan that aligns to the Council's objectives and strategies.	<p>Head of Planning and Building Control</p> <ul style="list-style-type: none"> • On 27th November 2025, the Minister of State for Housing and Planning issued a Written Ministerial Statement (WMS) on reforming local plan making. The WMS finally set out a range of detail on the new plan-making system. The WMS was accompanied by a substantial bundle of new online guidance, published in draft, that sets out detail on the intended operation of the new plan-making system - with a commitment of more to follow. • This was followed on 16th December 2025 by the issue of a consultation on a revised National Planning Policy Framework (NPPF) and other changes to the planning system. The draft NPPF has been restructured, with distinct sections on plan-making and decision-taking policies. It includes Local Plan style numbered policies. • The WMS set out the Government's intent to lay the required plan-making regulations before parliament imminently, with an expectation of them coming into force early in 2026. Upon the legislation coming into force, local planning authorities will have the ability to start preparing a new local plan using the new plan-making system. • Whilst the guidance is draft, the Government has published it so that local planning authorities can see the direction of travel, to let them see the upcoming changes and to help begin preparing a new local plan immediately. The guidance does indicate explicitly that it is provided in draft form and that it may be subject to change, with the Government expecting to review it and 		Current Position – Ongoing.

		<p>make any necessary revisions and updates as the new system is implemented and the related regulations and policy provisions confirmed.</p> <ul style="list-style-type: none"> • The draft NPPF makes clear that plans should not replicate, substantively restate or modify national decision-making policies (as contained in the NPPF) unless directed by other policies in the NPPF and this will be considered by inspectors at examination. • Officers will present a summary of the main changes which may have an impact on planning at the JPPC January 2026 meeting and will seek initial views to inform the formal response to the NPPF consultation, which runs until the 10th of March 2026. • Work is continuing to prepare for the start of the new local plan process, as well as looking further ahead to complete work streams which will be key in the preparation of the plan during 2026. More clarity will be provided once the Government has published further legislation and guidance. • The Housing and Economic Land Availability Assessment (HELAA) Report was published in September 2025 and includes interactive online mapping showing detailed information for each site. A further call for sites was launched alongside the publication of the HELAA with a deadline of the 28th of February 2026. 		
Monitor and manage coastal and flood defences taking appropriate actions in partnerships with relevant bodies.	Be responsive to erosion risks and work in partnership for the protection of our coastal assets and communities.	<p>Head of Major Projects</p> <p>No Major losses or concerns identified in this period despite several named storms. EA Funding for works to the Linear Defence Scheme are now on hold subject to Government review. Option study progressing in the background in anticipation that EA funding will still be available in the future.</p>		Current Position - Situation continues to be monitored and actioned as appropriate.
Waste minimisation and increase reuse and recycling.	Work in partnership to deliver the Devon Waste Strategy and align to changes in environmental legislation.	<p>Head of Operational Services</p> <p>For QTR 3 the recycling rate is 50.7%, which is 0.3% lower than the same period last year. Garden waste is down by 36 tonnes, which will be down to the potential changes in the growing season. Food waste is up by 10 tonnes and dry recycling is up by 2 tonnes.</p>		Current Position – Ongoing.

Carbon Neutrality

Measure	Description	2024/25	Total Last year	Year to date target	Notes
New Measure	Total net footprint (scopes 1, 2, 3, & offsets)	1,637	1,689	0	

Waste Management

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
NI194	Garden Waste Tonnage	3,474	3,884	n/a	
NI193	Food Waste Tonnage	1,832	1,835	n/a	
NI192	Total Recycling	50.7%	51%	56%	
NI191	Residual Household Waste per Household (Kg)	244kg	264kg	240kg	

Strategic Priorities	Actions	Progress	Overall Position
<p>Provide clear, effective communication and be easily accessible.</p>	<p>Improve our communications offer to ensure we reach a wider audience.</p>	<p>Head of People and Customer Focus Review and update comms strategy ensuring we inform and engage with residents, business and visitors about our work and services we provide. Draft strategy produced August 2024 and has now been approved by committee.</p>	<p>Current Position – Complete.</p>
	<p>Produce an understandable and manageable Customer Charter.</p>	<p>Head of People and Customer Focus New charter developed and distributed January 2024.</p>	<p>Current Position – Complete.</p>
<p>Deliver quality services to business and residents: understanding what matters to our customers.</p>	<p>Provide quality services supported by modern, secure and resilient ICT.</p>	<p>Head of Strategy, Performance, and ICT Desktop Replacement – All users have been switched to the virtual desktop. The improvements to the user experience is ongoing and we are currently working with services to implement new software and produce more online forms. A new modern telephone system which is more resilient and flexible has been implemented.</p> <p>Head of Environmental Health and Community Safety We have introduced new in-house systems to record vehicle movements and maintenance issues (vehicle check app) and to communicate emergency alerts and create a log for emergency responses that TDC are involved with (the initial incident response app). We continue to improve and develop Power BI dashboards to track the work of the service. From a corporate risk perspective, we are working closely with ITC to ensure SharePoint is being used effectively to help with reporting and logging, where appropriate to introduce it. We are working on a revised Private Sector Housing Enforcement Policy with a view to greater consistency with other Devon districts. The Food Safety Service has been completed and is in place.</p> <p>Revenues and Benefits Team The 2 new starters in benefits from December are progressing well.</p> <p>Interviews are being held 16th & 17th Feb for the 3 x vacancies in council tax.</p> <p>We are fast approaching annual billing (process being undertaken w/c 23.02.26 for business rates & w/c 02.03.26 for benefits and council tax) This is an extremely busy time of year for the team; around 4k business rates bills & more than 35k council tax bills are sent to residents.</p>	

Economic Development Team

We continue to work closely with businesses and key representative groups across the district and wider region. This includes through the Economy, Innovation and Skills Action Group which plays a major role in local leadership, as well as the two regeneration boards and Torrington Place Board. Alongside this there is regular interaction with both key employers and other businesses on an ad hoc basis who are looking for support or signposting.

Head of Estates

Portacabin Replacement – The portacabin project was delivered on time, 3.5% below budget (£120K) and to a higher quality than original specification. The project delivered much needed accommodation for the Car Parking Team and self-contained office and welfare accommodation for Bideford Town Council who will occupy the space from the 3rd of March 2026.

Chudleigh Flagpole replacement – Significant access constraints and contractor issues were overcome to install the new 12m flagpole in time for the Remembrance Day Service on November 11th.

Car Parking Machine replacement programme – The £166K car parking Machine replacement programme was delivered on time and on budget.

The replacement machines provide a range of benefits including but not limited to:

Future proofed by virtue of being software based not firmware, provide accurate over & under information with de-minimus variant which is capable of constant scrutiny. Increased operability and retains cash, card and non-cashless flexibility for the paying public.

EV Charging concession contract – Heads of Terms agreed with preferred contractor for the supply, fit and management of phase 1 EV replacement programme with 100% more capacity than previous scheme. There will be no CAPEX required by TDC with a 10% return on net revenue from operator.

Housing Manager

New rent accounting module (ARA) operational from 1st April to manage rent accounts for Council owned or managed temporary accommodation placements. Module includes a customer portal. Troubleshooting minor operating glitches with a view to using the module to manage all placements.

Head of Operational Services

All operational services data is now securely stored on SharePoint. Three smart phones have been issued to the delivery crews which has increased

Fully implemented.

		<p>productivity when issuing containers. Manager performance dashboard in operation and improved through use. Electronic notice boards have been installed at OSCAR and are being well received by the staff.</p> <p>Head of Planning and Building Control The previously reported service improvements are all ongoing.</p> <p>The Development Management Service continues to review the pre-application service and sent a questionnaire to agents to obtain feedback. This feedback was discussed at the Planning Agents Forum in July, with helpful ideas raised for how the service could better meet the needs of our customers. Proposed changes to the service were further discussed at the Agents Forum in December 2025 and it is intended to launch the new approach as of the 1st of April 2026 to align with expected changes to the planning appeal process.</p> <p>The Planning Enforcement Service has been subject to ongoing review and improvements to reduce backlogs and introduce more efficient and effective working practices. Progress has been reported to Internal O&S and an updated Enforcement Plan was presented to this committee in September 2025 when it was agreed it could be taken to the Community and Resources Committee (C&R) for adoption. The Enforcement Plan was adopted by C&R in October 2025. Resource and systems updates are required to fully implement the new requirements, with this expected to be completed in Q4.</p> <p>The Planning Service continues to use planning performance agreements (PPA) to enable dedicated resource for planning applications.</p> <p>Head of People and Customer Focus Review of communications and consultation strategy complete. Customer charter complete. Training for staff on supporting diverse range of customers e.g. dementia awareness, equality, diversity & inclusion (EDI), offering a range of e learning modules.</p>		
<p>Be proactive in considering commercial opportunities to secure our financial future while supporting “local” whenever possible.</p>	<p>Promote the spend, shop and work local values.</p>	<p>Economic Development Team</p> <p>Discover Bideford: Visits to the Discover Bideford website decreased this quarter compared with Q2, which aligns with the expected seasonal decline following the peak tourist period. However, December showed a notable uplift in activity. The Christmas Lights Switch On page generated the highest visitor numbers of the quarter, and engagement quality for this page showed improvement significantly, with users spending an average of over two minutes on this page compared with the typical 30 second visit.</p>		<p>Current Position – Ongoing.</p>

		Social media engagement followed a similar seasonal pattern, with overall interactions declining in line with reduced website traffic for this time of year. Our 'Meet the Owners' campaign continues to perform strongly and remains the leading contributor to post views. Two campaign features ranked within the top three posts for the quarter. This series continues to be an effective way to share positive community stories, promote town centre visits, spotlight individual businesses, and showcase the vibrancy of Bideford to both local audiences and followers from further afield.		
	Ensure modern, efficient and sustainable procurement practices.	Head of Major Projects Training and development on updated procedures and documentation continues as legislative refinements are introduced. External support is being provided through The Cabinet Office, CIPFA, DPP and DCC. Internal support continues to be offered across all departments. New Regs. implemented and changes to rules and procedures being embedded into WIP and routine BAU.		Current Position – Ongoing.
Develop Torrige to be a great place to work and build a career.	Work with local schools and colleges to increase awareness and involvement in local democracy.	Head of People and Customer Focus In response to emails sent to a small number of primary schools in Bideford, Great Torrington and Holsworthy – TDC held a democracy workshop for the Year 6 pupils at East-the-Water Primary School, Bideford on Wednesday 7 October 2025. In addition, we also supported the school with their elections for school council members, by loaning them voting booths, ballot boxes and signage. We will be aiming to replicate the success of the workshop at other primary schools during the Spring/Summer terms in 2026.		Current Position – Ongoing.
	Update our HR and Workforce plan to enable the Council to adapt to a changing environment.	Head of People and Customer Focus Review and update workforce strategy and HR strategy. Draft developed August 2024 to be shared with SMT and Internal O&S Sept 24. Draft presented to O & S in September 2024. Now finalised.		Current Position – Complete.

Theme 4 Our Council

Performance Measures December 2025

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)	2.3	1.9	2.5	

LE151	End to End time for Full Plans (Days)	18.8	13.3	20	
LE155	% Building Control Applications Submitted Electronically	99.8%	69.8%	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	5.5	8.16	5.25	
LE600b	Average Number of Employees (Full time equivalent)	245	241	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)	1.1	1.6	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)	1.9	2.9	6.0	
LE306	% Licensing Applications Received online	27%	28%	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.	93%	100%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	95%	95%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	99%	96%	85%	
NI157a	Majors - % Determined in 13 Weeks 2 Year Average	91.67%	88.89%	90%	
LE168b	E2E Pre-App's £75 Householder - Days Valid to Response	23	24	28	
LE168c	E2E Pre-App's £235 Small Minor Other - Days Valid to Response	42	34	35	This is only slightly off target and is an improving picture.
LE168d	E2E Pre-App's £535 Minor - Days Valid to Response	50	55	42	
LE168e	E2E Pre-App's £960-£1,605 Major - Days Valid to Response	64	46	42	
BV204	Number of appeals Lost / Total number of appeals	5/10 (50%)	0/2 (0%)	30%	This is a sharp jump and is being monitored by planning support.
LE178	% Planning Applications Received via Planning Portal	79%	82%	65%	

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 - %	91.67%	100%	90%	
EF2	High Priority cases visited within 2 working days - %	96.28%	66%	90%	
EF3	All other cases visited within 14 working days - %	98.72%	36%	80%	
EF4	Complainant updated or informed of decision within 56 days - %	100%	68%	100%	

Estates

Measure	Description	Total Year to Date	Total Same Time Last year	Year to date target	Notes
	New measures are being devised.				These are under review following the estates audit.

Revenue & Benefits

Measure	Description	Total year to date	Total Same Time Last year	Year to date target	Notes
BV009	Council Tax Collection Rate	80.81%	81.43%	73.87%	
BV010	NNDR (Business Rates) Collection Rate	90.16%	84.62%	73.87%	
LE209	Debtor Collection YTD	93.57%	93.6%	73.5%	