

QBR4 2020/21 Addendum

Performance Trend Analysis



Income

Service	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Budget	Trend
Pay and Display	£946,469	£1,060,874	£1,069,011	£1,076,219	£1,086,138	£621,414	£1,125,850	
Rental Income (Corporate Property & Caddsdwn)	£423,663	£477,152	£537,026	£597,609	£612,281	£612,936	£637,627	
Planning	£730,987	£621,993	£705,557	£548,212	£635,281	£1,124,036	£580,000	
Garden Waste Service	Service commenced June 2018			£419,790	£434,385	£469,560	£455,000	
Building Control	£217,232	£240,631	£209,525	£226,852	£234,554	£217,932	£247,924	
Licensing	£130,865	£115,532	£112,049	£111,432	£120,237	£123,050	£125,912	
Northam Burrows	£83,092	£108,913	£101,276	£128,679	£130,989	£124,077	£111,747	
Land Charges	£158,723	£128,580	£112,049	£111,432	£107,596	£117,861	£107,000	
Harbour	£99,701	£81,407	£90,793	£44,419	£70,582	£48,469	£69,871	
Car Park Penalty Charge Notices	£69,649	£63,599	£71,408	£72,933	£58,065	£30,570	£74,580	
Total Receipts from Above	£2,860,381	£2,898,681	£3,008,694	£3,337,577	£3,490,108	£3,489,905	£3,535,511	



Building Control

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE150	End to End time for Building Notices (Days)	2.1	2.3	2.4	3.1	2.0	1.7	2.5	
LE151	End to End time for Full Plans (Days)	11.4	10.5	9.3	9.4	5.1	5.1	10.0	
LE149	% TDC market share of New Dwelling Inspections	77%	78%	73%	79%	100.0%	100%	80%	
LE155	% Building Control Applications Submitted Electronically	62%	68%	80%	85%	85%	95%	85%	

Complaints

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE260	End to End time for complaint handling (Days)	19.5	18.8	18.6	18.1	16.6	15.6	28.0	
LE270	% of Complaints responded to in time (28 Days)	79%	69.8%	85.9%	84.7%	83.7%	87.5%	100%	

Customer Services

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE252	% Enquiries Resolved One-Stop	74.5%	82.2%	83.4%	85.1%	83.5%	71.0%	85.0%	
LE251	Number of visitors to all reception points	33,963	30,285	27,443	25,115	19,135	1,948	n/a	

Economic Development

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
New	Number of people who are not in employment and claiming Universal Credit	new measure for 2020/21				1,375	3,238	n/a	
New	Number of people who are in employment and claiming Universal Credit	new measure for 2020/22				901	2,072	n/a	
LE236a	Unemployment % (proportion of economically active - model based rather than count)	4.8%	4.7%	3.1%	2.1%	2.9%	4.4%	n/a	
LE236b	Earnings by Place of Work - Gross Weekly Pay	£315	£357	£424	£452	£459	£440	n/a	
New	Number of business in Torridge	no data		3,625	3,610	3,600	3,610	n/a	
LE192	Number of Business's receiving advice / support ND+	New Measure Needed						n/a	
LE194	Number of individuals accessing training from North Devon+	New Measure Needed						n/a	

Estates Management

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE400	End to end time for responsive repairs (Days)	10.1	6.9	7.8	9.5	7.6	No Cases to Report	7.0	

Finance

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
BV008	% Invoices paid within Terms	99.4%	99.2%	99.5%	99.7%	99.5%	99.6%	99.0%	

Housing

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE545	Number of visitors to reception for housing options (New + Existing)	4,033	2,655	2,658	2,479	2,325	367	n/a	
NI156	Average Number of households living in temporary accommodation	11	16	18	22	22	27	13	
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	no data			888	894	825	n/a	
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	no data			456	464	467	n/a	
LE562	% Successful Homelessness Preventions	no data			64%	68%	68%	n/a	
LE563	% Successful Reliefs - assistance to alternative accommodation	no data			52%	52%	45%	n/a	
BV064	Number of vacant non-LA properties brought back into use or put on the market for use or development.	0	0	0	0	0	0	4	
LE546	End to End time for processing Disabled Facility grants	260	297	385	213	604	No Cases to Report	200	

Human Resources

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
BV012	Sickness - average number of days per employee	8.2	7.0	6.8	9.2	8.3	5.12	7.0	
LE600b	Average Number of Employees (Full time equivalent)	213	206	206	225	227	224	n/a	

Legal Services

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE701	End to End time for Local Land Searches (Days)	4.9	15.0	15.8	11.6	10.4	16.3	15.0	
LE262	FOI requests - Number of FOI Requests	539	634	633	690	760	695	n/a	
	FOI requests - Percentage dealt with within deadline	98.9%	99.8%	98.6%	100.0%	99.7%	99.9%	100%	

Leisure

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE160	Average Membership at Leisure Centres	1,179	1,211	1,373	1,211	1,065	Leisure Centres Closed	1,300	
LE163	Numbers visiting Leisure Centres	215,497	215,458	249,374	222,685	108,015	Leisure Centres Closed	225,000	

Planning

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE178	% Planning Applications Received via Planning Portal	58%	65%	69%	64%	59%	72%	65%	
BV204	Percentage of Appeals lost	32%	46%	31%	43%	29%	50%	30%	
LE161d	Majors % Determined in 13 Weeks - Adjusted to include extension of time agreements.	new measure for 2019/20				98%	97%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	new measure for 2019/20				88%	91%	85%	
LE161f	Others % Determined in 8 Weeks - Adjusted to include extension of time agreements. (Householders, C of Use, Listed, Demolition)	new measure for 2019/20				93%	90%	85%	
Valid1	E2E time for processing Major (10 or more dwellings) Receipt to Valid - Days	no data		21	19	23	23	21	
Valid2	E2E time for processing Minor (<10 new dwellings) Receipt to Valid - Days	no data		18	11	15	16	7	
Valid3	E2E time for processing Other (Householders, C of use, Listed, Demolition etc) Receipt to Valid - Days	no data		13	9	11	13	7	
NI157	Majors - % Determined in 13 Weeks 2 Year Average	78%	71%	83%	95%	95%	96%	90%	
NI157a	Majors - % Determined in 13 Weeks	87.1%	66.7%	73.9%	94.3%	95.7%	88.9%	75%	
NI157b	Minors - % Determined in 8 Weeks	75.6%	80.8%	86.9%	83.1%	89.2%	90.9%	85%	

NI157c	Others - % Determined in 8 Weeks	83.6%	89.4%	87.7%	85.8%	92.1%	90.0%	85%	
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	new measure for 2019/20				37	36	28	
LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	new measure for 2019/20				49	48	35	
LE168d	E2E Pre App's £300 Minor - Days Valid to Response	new measure for 2019/20				45	63	42	
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	new measure for 2019/20				60	101	42	

Planning Enforcement

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend	
EF1	Enquiries acknowledged within 3 working days of receipt - %	new measure for 2020/21						95%	90%	
EF2	High Priority cases visited within 2 working days - %	new measure for 2020/21						32%	100%	
EF3	All other cases visited within 14 working days - %	new measure for 2020/21						28%	80%	
EF4	Complainant updated or informed of decision within 56 days - %	new measure for 2020/21						42%	100%	

Planning Policy

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE140	Number additional properties added to the Council Tax data base.	588	369	262	163	348	70	n/a	
NI154	Net Additional Homes Provided	437	354	253	243	227	119	n/a	
NI155	Number of Affordable homes delivered (gross)	36	50	11	34	51	12	171	
LE172	% Affordable homes delivered on sites that qualify for affordable housing	New Measure to be developed for 2020/21						30%	

Parking

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE825	End to End times for Off Street Appeals (Days)	2.3	1.9	1.8	2.5	3.3	2.2	3.0	

Public Health - Climate Change

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target for 2030	Trend
New	Gross tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	New Measure to be developed for 2020/21						0	
New	Net tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	New Measure to be developed for 2020/21						0	

Public Health - Environmental Health

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE340a	Calls re Nuisances E2E time from customer call to TDC resolution (Days)	38.3	49.8	39.5	60.8	56.4	51.7	40.0	
LE340b	Standard Enviro requests E2E customer call to TDC response	2.5	2.4	3.1	4.8	5.4	4.9	5.0	
LE340c	Standard Enviro requests E2E customer call to TDC response	15.1	8.1	3.5	2.4	3.5	2.3	5.0	
LE340d	Enviro Plan & Licensing E2E customer call to TDC response	8.9	4.7	4.9	3.8	3.9	2.6	5.0	
LE340e	Others E2E time from customer call to TDC response	10.1	1.9	20.4	2.7	3.4	4.0	5.0	
LE348a	% Calls re Nuisances resolved in less than 12 weeks (call to closure)	90%	86%	90%	83%	82%	82%	90%	

Public Health - Food Safety

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	0.9%	0.8%	1.1%	1.0%	0.9%	0.9%	1.0%	
LE390	% Secondary Food Hygiene Inspections generated and completed across all risk categories	97%	92%	86%	94%	94%	0%	96%	
LE391	% A & B higher risk category establishments inspected against programme.	100%	100%	97%	100%	76%	42%	100%	
LE392	% C,D & E lower risk category establishments inspected against programme.	98%	97%	92%	96%	94%	5%	96%	


LE350	Number of employee accidents	16	20	15	19	17	16	n/a	
LE393	Number of working days lost	15	31	151	177	59	122	n/a	

Public Health - Licensing








Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
LE306	% Licensing Applications Received online	24%	27%	29%	30%	28%	3%	33%	
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	1.8	1.7	1.4	1.5	1.8	1.5	2.0	
LE300a	E2E time for processing Licensing Act Licences (Days)	6.1	4.2	3.9	2.3	2.3	6.3	5.0	
LE300b	E2E time for processing Other Licences (Days)	11.0	6.1	6.4	3.6	3.4	3.7	6.0	

Recycling

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
New	Garden Waste Tonnage	New measure for 2020/21				4,304	4,981	n/a	
New	Food Waste Tonnage	New measure for 2020/21				2,692	2,897	n/a	
NI192	Total Recycling	42.61%	42.26%	41.20%	51.20%	54.12%	55.21%	55.00%	

NI191	Residual Household Waste per Household (Kg)	499	509	494	370	341	360	320Kg	
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Revenues & Benefits

Measure	Description	2015/16	2016//17	2017/18	2018/19	2019/20	2020/21	Target	Trend
BV009	Council Tax Collection Rate	98.3%	98.2%	98.0%	98.0%	97.8%	97.33%	98.5%	
BV010	NNDR (Business Rates) Collection Rate	98.4%	97.9%	98.5%	98.3%	98.4%	95.91%	98.5%	
LE217	Total Number of New Benefit Claims	1,335	1,089	1,171	607	303	248	n/a	
BV078a	New HB Claims - Benefits Processing (Days)	16.0	16.0	18.8	18.2	18.5	25.2	16.0	
BV078b	Changes - HB Benefits Processing (Days)	5.0	4.5	6.1	4.9	4.1	7.9	5.0	
LE209	Debtor Collection YTD	98.7%	95.4%	97.0%	99.0%	99.0%	98.9%	98.0%	
LE215	Debtor Collection - Outstanding debt £ over 1 year old	£135,571	£110,757	£44,358	£47,836	£129,615	£139,613	n/a	
LE216	Debtor Collection - Outstanding debt £ over 2 years old	£64,093	£68,431	£22,054	£19,393	£27,787	£107,897	n/a	