

# QBR4 2023/24 Addendum

# Performance Trend Analysis

## Income

Service	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Budget	Trend
Pay and Display	£1,069,011	£1,076,219	£1,086,138	£621,414	£1,444,134	£1,583,232	£1,924,136	£1,887,175	
Planning	£705,557	£548,212	£635,281	£1,124,036	£1,219,196	£1,029,995	£828,018	£902,500	
Garden Waste Service	Service commenced June 2018	£419,790	£434,385	£463,663	£524,293	£577,944	£643,314	£656,000	
Rental Income (Corporate Property & Caddsdwn)	£537,026	£597,609	£612,281	£612,936	£842,604	£907,927	£940,287	£895,617	
Northam Burrows	£101,276	£128,679	£130,989	£124,077	£315,089	£307,909	£341,417	£311,509	
Building Control	£209,525	£226,852	£234,554	£217,932	£251,818	£270,610	£206,732	£231,500	
Hostel Income	£158,614	£154,036	£174,455	£179,419	£232,827	£330,720	£416,740	£538,166	
Licensing	£112,049	£111,432	£120,237	£123,050	£143,560	£126,969	£131,047	£130,806	
Land Charges	£112,049	£111,432	£107,596	£117,861	£119,804	£101,053	£108,832	£108,700	
Harbour & Pilotage	£90,793	£44,419	£70,582	£48,469	£84,503	£69,075	£34,902	£42,409	
Car Park Penalty Charge Notices	£71,408	£72,933	£58,065	£30,570	£37,180	£62,161	£75,948	£55,000	
<b>Total Receipts from Above</b>	<b>£3,167,308</b>	<b>£3,491,613</b>	<b>£3,664,563</b>	<b>£3,663,427</b>	<b>£5,215,008</b>	<b>£5,367,595</b>	<b>£5,651,373</b>	<b>£5,759,382</b>	



### Building Control

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE150	End to End time for Building Notices (Days)	2.4	3.1	2.0	1.7	1.6	2.0	2.1	2.5	
LE151	End to End time for Full Plans (Days)	9.3	9.4	5.1	5.1	5.7	5.0	8.0	10.0	
LE149	% TDC market share of New Dwelling Inspections	73%	79%	100.0%	100%	76%	34%	40%	80%	
LE155	% Building Control Applications Submitted Electronically	80%	85%	85%	95%	94%	96%	95%	85%	

### Complaints

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE260	End to End time for complaint handling (Days)	18.6	18.1	16.6	15.6	29.5	40.1	21.2	28.0	
LE270	% of Complaints responded to in time (28 Days)	85.9%	84.7%	83.7%	87.5%	82.8%	56.3%	92.2%	90%	
new	Number of Complaints	49	57	42	41	27	31	61	n/a	

### Customer Services

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE252	% Enquiries Resolved One-Stop	83.4%	85.1%	83.5%	71.0%	71.8%	86.2%	84.3%	85.0%	
LE251	Number of visitors to all reception points	27,443	25,115	19,135	1,948	3,135	8,104	8,673	n/a	

## Economic Development

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
New	Number of people who are <b>not</b> in employment and claiming Universal Credit	new measure for 2020/21			3,238	2,722	2,953	<b>3,410</b>	n/a	
New	Number of people who are in employment and claiming Universal Credit	new measure for 2020/21			2,072	2,009	2,083	<b>2,217</b>	n/a	
LE236a	Unemployment % (proportion of economically active - model based rather than count)	3.1%	2.1%	2.9%	4.4%	2.8%	2.2%	<b>2.1%</b>	n/a	
LE236b	Earnings by Place of Work - Gross Weekly Pay	£424	£452	£459	£440	£486	£570	<b>£574</b>	n/a	
New	Number of business in Torridge	3,625	3,610	3,600	3,610	3,740	3,705	<b>4,100</b>	n/a	

## Estates Management

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE400	End to end time for responsive repairs (Days)	7.8	9.5	7.6	No Cases to Report	6.3	no longer recorded			

The estates team are working on new measures.

## Finance

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
BV008	% Invoices paid within Terms	99.5%	99.7%	99.5%	99.6%	99.8%	99.6%	<b>99.7%</b>	99.0%	

## Housing

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend	
LE545	Number of visitors to reception for housing options (New + Existing)	2,658	2,479	2,325	367	677	921	791	n/a		
NI156	Average Number of households living in temporary accommodation	18	22	22	27	43	67	60	n/a		
LE560	Number of approaches for Housing Advice / Homelessness (includes general advice)	no data	888	894	825	797	761	781	n/a		
LE561	Number of Homeless Applications Triggered (Prevention or Relief Duty owed)	no data	456	464	467	436	495	470	n/a		
LE562	% Successful Homelessness Preventions	no data	64%	68%	68%	59%	60%	64%	n/a		
LE563	% Successful Reliefs - assistance to alternative accommodation	no data	52%	52%	45%	39%	29%	42%	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	0	4		
LE546	Enquiry to approval time (days) for grants under the Housing Assistance Policy	385	213	604	No Cases to Report	185	0	108	200		
LE546a	Approval to completion time (days) for grants under the Housing Assistance Policy	New measures in 2023/24							77	200	
LE551	Number of grant approvals given under Housing Assistance Policy	New measures in 2023/24							124	n/a	

## Human Resources

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
BV012	Sickness - average number of days per employee	6.8	9.2	8.3	5.12	6.34	10.90	8.87	7.0	
LE600b	Average Number of Employees (Full time equivalent)	206	225	227	224	226	235	233	n/a	

## Legal Services



Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE701	End to End time for Local Land Searches (Days)	15.8	11.6	10.4	16.3	14.4	10.2	6.2	15.0	
LE262	FOI requests - Number of FOI Requests	633	690	760	695	732	744	825	n/a	
	FOI requests - Percentage dealt with within deadline	98.6%	100.0%	99.7%	99.9%	93.6%	91.7%	51.5%	100%	

## Leisure




Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE160	Average Membership at Leisure Centres	1,373	1,211	1,065	Leisure Centres Closed	no data	<b>New Measures Being Devised</b>			
LE163	Numbers visiting Leisure Centres	249,374	222,685	108,015	Leisure Centres Closed	no data	<b>New Measures Being Devised</b>			

## Planning

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE178	% Planning Applications Received via Planning Portal	69%	64%	59%	72%	75%	80%	81%	65%	
BV204	Percentage of Appeals lost	31%	43%	29%	50%	46%	21%	18%	30%	
LE161d	Majors % Determined in 13 Weeks - Adjusted to include extension of time agreements.	new measure for 2019/20		98%	97%	88%	100%	90%	75%	
LE161e	Minors % Determined in 8 Weeks - Adjusted to include extension of time agreements. (<10 Dwellings)	new measure for 2019/20		88%	91%	92%	96%	93%	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%	89%	83%	89%	85%	
Valid1	E2E time for processing Major (10 or more dwellings) Receipt to Valid - Days	21	19	23	23	21	48	29	21	
Valid2	E2E time for processing Minor (<10 new dwellings) Receipt to Valid - Days	18	11	15	16	14	17	18	7	
Valid3	E2E time for processing Other (Householders, C of use, Listed, Demolition etc) Receipt to Valid - Days	13	9	11	13	8	12	9	7	
NI157	Majors - % Determined in 13 Weeks 2 Year Average	83%	95%	95%	96%	94%	94%	100%	90%	
NI157a	Majors - % Determined in 13 Weeks	73.9%	94.3%	95.7%	88.9%	91%	96%	96%	75%	
NI157b	Minors - % Determined in 8 Weeks	86.9%	83.1%	89.2%	90.9%	92.4%	93.1%	93.1%	85%	
NI157c	Others - % Determined in 8 Weeks	87.7%	85.8%	92.1%	90.0%	88.6%	88.5%	88.5%	85%	
LE168b	E2E Pre App's £25 Householder - Days Valid to Response	new measure for 2019/20		37	36	39	30	27	28	
LE168c	E2E Pre App's £100 Small Minor Other - Days Valid to Response	new measure for 2019/20		49	48	53	55	60	35	

LE168d	E2E Pre App's £300 Minor - Days Valid to Response	new measure for 2019/20	45	63	79	67	84	42	
LE168e	E2E Pre App's £650-£1,000 Major - Days Valid to Response	new measure for 2019/20	60	101	73	116	78	42	

## Planning Enforcement

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
EF1	Enquiries acknowledged within 3 working days of receipt - %	new measure for 2020/21			95%	92%	93%	100%	90%	
EF2	High Priority cases visited within 2 working days - %	new measure for 2020/21			32%	100%	83%	66%	100%	
EF3	All other cases visited within 14 working days - %	new measure for 2020/21			28%	38%	24%	71%	80%	
EF4	Complainant updated or informed of decision within 56 days - %	new measure for 2020/21			42%	58%	91%	33%	100%	

### Planning Policy

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
NI154	Net Additional Homes Provided	253	243	227	119	186	310	395	n/a	
NI155	Number of Affordable homes delivered (gross)	11	34	51	12	40	18	63	85	
LE172	% Affordable homes delivered on sites that qualify for affordable housing	New Measure to be developed for 2022/23					*	*	30%	

### Parking

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE825	End to End times for Off Street Appeals (Days)	1.8	2.5	3.3	2.2	1.3	1.4	1.3	3.0	

### Property - Climate Change

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target for 2030	Trend
New	Gross tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	New Measure to be developed for 2021				3,875.1	4,267.0	8,014.8	0	
New	Net tCO2e Emissions from TDC operations (tonnes of CO2 equivalent)	New Measure to be developed for 2021				3,875.1	4,267.0	8,011.5	0	

### Public Health - Environmental Health

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE340a	Calls re Nuisances E2E time from customer call to TDC resolution (Days)	39.5	60.8	56.4	51.7	74.0	87.5	66.1	40.0	



LE340b	Standard Enviro requests E2E customer call to TDC response	3.1	4.8	5.4	4.9	5.3	4.5	6.5	5.0	
LE340c	Standard Enviro requests E2E customer call to TDC response	3.5	2.4	3.5	2.3	4.5	2.3	10.1	5.0	
LE340d	Enviro Plan & Licensing E2E customer call to TDC response	4.9	3.8	3.9	2.6	2.7	2.3	3.6	5.0	
LE340e	Others E2E time from customer call to TDC response	20.4	2.7	3.4	4.0	4.4	2.1	5.9	5.0	
LE348a	% Calls re Nuisances resolved in less than 12 weeks (call to closure)	90%	83%	82%	82%	77%	76%	79%	90%	

### Public Health - Food Safety

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE373	Number of Food Establishments poorly rated 0 to 2 compared to total rated	1.1%	1.0%	0.9%	0.9%	0.8%	0.5%	0.60%	1%	
LE390	% Secondary Food Hygiene Inspections generated and completed across all risk categories	86%	94%	94%	0%	94%	89%	100%	96%	
LE391	% A & B higher risk category establishments inspected against programme.	97%	100%	76%	Inspection programme heavily impacted by COVID. FSA national recovery plan in place. On schedule to meet the compliance dates for each risk category up to April 2023.			100%	100%	
LE392	% C,D & E lower risk category establishments inspected against programme.	92%	96%	94%				95%	96%	
LE350	Number of employee accidents	15	19	17	16	6	29	26	n/a	
LE393	Number of working days lost	151	177	59	122	22	76	136	n/a	

## Public Health - Licensing

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE306	% Licensing Applications Received online	29%	30%	28%	3%	18%	30%	29%	33%	
LE300	E2E time for processing Hackney & Private Hire Licences (Days)	1.4	1.5	1.8	1.5	1.6	1.8	1.4	2.0	
LE300a	E2E time for processing Licensing Act Licences (Days)	3.9	2.3	2.3	6.3	3.5	2.5	2.2	5.0	
LE300b	E2E time for processing Other Licences (Days)	6.4	3.6	3.4	3.7	4.0	3.7	3.1	6.0	

## Recycling

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
New	Garden Waste Tonnage	New measure for 2019/20		4,304	4,981	4,610	4,158	4,678	n/a	
New	Food Waste Tonnage	New measure for 2019/20		2,692	2,897	2,748	2,500	2,470	n/a	
NI192	Total Recycling	41.20%	51.20%	54.12%	55.21%	53.90%	53.00%	55.30%	55.00%	
NI191	Residual Household Waste per Household (Kg)	494	370	341	360	349	334	336	320Kg	

## Revenues & Benefits

Measure	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Target	Trend
LE140	Number additional properties added to the Council Tax data base.	262	163	348	70	131	240	596	n/a	
BV009	Council Tax Collection Rate	98.0%	98.0%	97.8%	97.33%	97.55%	97.39%	97.06%	98.5%	
BV010	NNDR (Business Rates) Collection Rate	98.5%	98.3%	98.4%	95.91%	98.26%	98.66%	98.19%	98.5%	
LE217	Total Number of New Benefit Claims	1,171	607	303	248	298	357	354	n/a	
BV078a	New HB Claims - Benefits Processing (Days)	18.8	18.2	18.5	25.2	48.1	24.8	22.7	20.0	
BV078b	Changes - HB Benefits Processing (Days)	6.1	4.9	4.1	7.9	14.5	9.3	9.6	8.0	
LE209	Debtor Collection YTD	97.0%	99.0%	99.0%	98.9%	100.0%	100.0%	92.0%	98.0%	
LE215	Debtor Collection - Outstanding debt £ over 1 year old	£44,358	£47,836	£129,615	£139,613	£130,885	£136,058	£85,645	n/a	
LE216	Debtor Collection - Outstanding debt £ over 2 years old	£22,054	£19,393	£27,787	£107,897	£65,761	£98,036	£70,664	n/a	