

Public Document Pack

OVERVIEW AND SCRUTINY COMMITTEE 1

**Tuesday, 22 September 2020 at 10.00 am
in the Virtual Meeting - Virtual Meeting**

12 Performance Monitoring

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TEIGNBRIDGE DISTRICT COUNCIL

OVERVIEW & SCRUTINY COMMITTEES 1 and 2

22 SEPTEMBER 2020

PART I

Report Title	Quarter 1 2020-21 Council Strategy Performance
Purpose of Report	To update members on the delivery of the Council Strategy 2020-2030, providing the detailed performance information used to track its delivery. Members are asked to review the performance information and areas where performance is not on track.
Recommendation(s)	The Committee RESOLVES to: Review the report and the actions being taken to rectify performance issues detailed in Appendix A1 & A2.
Financial Implications	A summary of the financial information supporting the delivery of the council strategy has been provided as part of this report. Finance Systems Manager Email: steve.wotton@teignbridge.gov.uk
Legal Implications	A summary of the legal requirements are contained in the detail of this report. Monitoring Officer Email: Karen.trickey@teignbridge.gov.uk
Risk Assessment	Failure to deliver the council strategy or parts of it will be identifiable in both the performance and risks reports, enabling both senior management and members to take action where necessary. Chief Finance Officer Email: martin.flitcroft@teignbridge.gov.uk
Environmental/ Climate Change Implications	The council strategy contains a dedicated programme entitled Action on Climate alongside other projects in the strategy that also impact on climate and the environment. Detailed information about this programme and actions being taken are contained within this performance report. Climate Change Officer Email: william.elliott@teignbridge.gov.uk
Report Author	Liz Gingell – Project Manager, Business Transformation Team
Portfolio Holder	Corporate Resources - Cllr Alan Connett
Appendices / Background Papers	Appendix – Quarter 1 Performance Exception Report

1. REPORT DETAIL

This performance report looks at the Council Strategy 2020-2030 and covers the period from 1st April to 30th June. Any questions should be asked in advance of the meeting.

1.1 T10 Finance

[Executive report 8 September](#) suggests a budget gap of £5.8 million – this includes Council tax and NDR which can be recovered in future years. The income funding package from Government should address most of the remaining gap but any deficiency will have to be met by reserves or further savings. This will be reported to Full Council on 30 September.

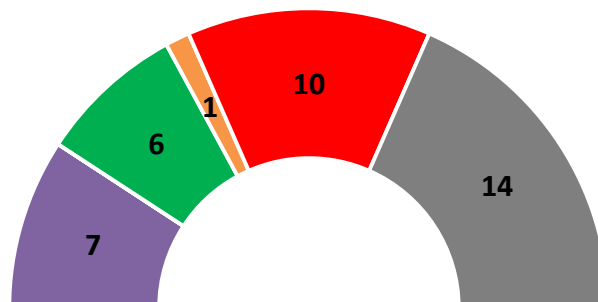
1.2 T10 Programmes

7 of the T10 Programmes are reported as ‘On track’. The following 3 are reported with a caution status.

- A Roof over our Heads
- Going to Town.
- Out and About and Active

1.3 T10 Performance Indicators

A total of 38 PIs are included in the Q1 report. 7 PIs are either ahead or well ahead of target, 6 are on target and 11 PIs are underperforming. There 14 monitoring indicators which do not have targets.



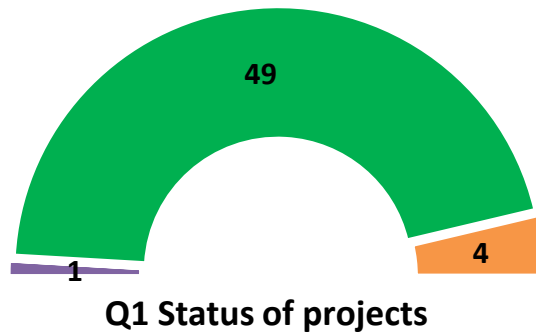
Q1 Status of all Performance Indicators



1.4 T10 Projects

A total of 54 projects are included in the report. 49 are on track and 4 are reported with a caution status and 1 is complete.

The completed project is GTT 1.2 to deliver developments in town centres on Council owned land, which has been superseded by individual projects.



- Completed
- Ahead of target
- On track
- Caution
- Will not be achieved

Details of the Programmes, projects and performance indicators with a concern or caution status together with an explanation of their performance and improvement plan can be found in **Appendix A1 & A2**

2. Implications, Risk Management & Climate Change Impact

2.1 Legal

Although there are no direct legal implication regarding this report, it will be appreciated that the Committee has constitutional responsibility to review and scrutinise the performance of the Council in relation to policy objectives and performance targets to which this report refers.

2.2 Risks

The Council Strategy has a comprehensive set of risks associated to its delivery. Each risk has a set of mitigating actions which are reviewed and updated by the officers directly responsible.

These risks are monitored and discussed as part of the strategic and corporate risk reports that are presented regularly to the Strategic Leadership Team and Audit Scrutiny Committee. Any areas of poor performance or unacceptable risk are identified in the reports.

2.3 Environmental/Climate Change Impact

The council strategy contains a dedicated programme entitled Action on Climate. This programme looks at the actions the authority can achieve to reduce carbon emissions and to increase the district's resilience to the changing climate.

The organisational carbon footprint for the authority has been completed for the financial year 2018/19 and reviewed by SLT and Informal Executive; the carbon footprint report and supporting data are now available on the council website. Work is undergoing to develop a Carbon Action Plan to reduce the authority's carbon footprint.

The authority continues to support the Devon Climate Emergency, which is seeking to achieve net-zero carbon emissions across Devon at the earliest credible date.

3. ALTERNATIVE OPTIONS

None

4. CONCLUSION

The Council Strategy performance report provides Members with an overview of performance for the Teignbridge Ten Programmes including details of any areas of poor performance.

The Council Strategy runs from April 2020 to 2030.

Appendix A1 - Q1 2020-21 Teignbridge Ten Programmes Exception Report Overview & Scrutiny (1)

April – June 2020

01 Action on Climate

The programme is on track. One of the 7 projects is reported as a caution and the details for this are in the table below.

Project Status	Code	Title	Last Review Date	Progress Review	Project Responsible Officer
Caution	CSZH 4.3	<u>Tracking project for mobile workers</u>	16/04/2020	<p>Reason: This project has paused due to a refocusing of officer time to deal with the impacts of the Covid-19 pandemic.</p> <p>Improvement Plan: Officer resource will be available during the next quarter as the impacts of Covid-19 on the team reduce.</p>	David Eaton

02 A Roof over our Heads

Lead Contact:

Graham Davey, Cllr Martin Wrigley

Programme Status:

Caution

Summary Statement

2 indicators well ahead of target, 2 on target and 5 reported as a concern. 3 indicators are annual and therefore no data is reportable in Quarter 1. Details of those with a concern status are summarised in the Performance Indicator section of the report with a fuller explanation.

All of the areas of concern are as a direct result of Covid19 and lockdown especially in respect of the housing delivery chain.

The 13 projects all are on track. Projects have still been able to be progressed due to staff working from home and now gradually returning to the Office.

Make sure our plans take full account of all housing needs

Draft Local Plan (Part 1) was published for consultation which closed with 460 formal responses which are being analysed for discussion with the Local Plan Working Group in the autumn.

Appendix A1 - Q1 2020-21 Teignbridge Ten Programmes Exception Report Overview & Scrutiny (1)

April – June 2020

Deliver affordable and all housing

The net additional homes is a concern with only 32 delivered against a target of 190 in the first quarter. The target for affordable homes delivery in Q1 of 24 has not been met with no new affordable homes completed. The delivery of 128 affordable homes in urban areas is also a concern This is due to impact of the coronavirus on the delivery of new homes and building ceasing over the first quarter of the year. There are no actions we can take as an authority to increase delivery of affordable homes throughout the rest of year so it is likely the annual target will not be met.

Invest in direct delivery of affordable and social rented housing

Drake Road and East Street, Newton Abbot schemes both granted planning consent and successfully tendered. Start on site delayed due to Covid 19 until, now, early September 2020 with completion expected in July 2021. Sherborne House Newton Abbot also acquired with 10 social rented homes to be commenced in January 2021, completing in July 2021.

Four further schemes are being worked up on Teignbridge land together with one further potential site acquisition for supported housing to alleviate homelessness. However work has not yet commenced on the shared housing project.

Improve housing conditions and reduce empty homes

The number of dwellings improved by Council intervention is well ahead of target although the number of vulnerable and elderly residents assisted to remain in their home is below target due to lockdown. The number of empty properties impacting on New Homes Bonus is recorded as a concern due to staff being furloughed. Action has now commenced to review all empty homes before the return for New Homes bonus and we will be proactively contacting owners to ensure our records are up to date and reduce numbers as much as possible . Work is on track to tackle poor energy efficient rented properties and this will continue throughout the year.

Prevent homelessness wherever possible

Both targets to prevent homelessness, either by enabling people to stay in their own home or finding them alternative accommodation are ahead of target. The rough sleeper statistics have decreased. This has been an area of concentrated work during the Covid-19 lockdown supported by a dedicated outreach team to get people off the street during the pandemic.

Appendix A1 - Q1 2020-21 Teignbridge Ten Programmes Exception Report
 Overview & Scrutiny (1)

April – June 2020

PI Code	Title	+/-	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	PI Verifying Manager	Officer Notes
CSROH01	<u>Net additional homes provided</u>	+	190 (1/4)	32				Michelle Luscombe, Fergus Pate	<p>Reason: Covid-19 lockdown coincided with Quarter 1. House builder presence on development sites has been very limited and this has impacted significantly on housing completions. It is considered very unlikely that the housing target of 760 dwellings will be met this year. Even before the impact of Covid-19 was felt, the 760 dwelling target was not being met. The target had increased in line with the Government’s standard method for calculating housing need once the current Local Plan turned 5 years old. Before then, the Local Plan target had been 620 homes per year and average completions had been more than 640 dwelling per year.</p> <p>Government is now consulting on a new standard method for calculating housing need.</p> <p>Improvement plan: The Local Plan Review process is underway. This is the formal mechanism for responding to updated housing targets. Teignbridge’s new plans are due to be in place by 2023. Government is consulting on a planning White Paper, which promotes the preparation of a new type of Local Plan to similar timescales.</p> <p>It is considered very unlikely that the housing target of 760 dwellings will be met this year. (HW)</p>

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Appendix A1 - Q1 2020-21 Teignbridge Ten Programmes Exception Report
 Overview & Scrutiny (1)

April – June 2020

PI Code	Title	+/-	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	PI Verifying Manager	Officer Notes
CSROH05	<u>Deliver an average of 128 affordable homes in urban areas as per Local Plan target (E1)</u>	+	32 (1/4)	0				Graham Davey	Reason: Covid19 has stalled all Housing Association delivery for a minimum of three months hence no delivery in first quarter. Improvement plan: There are no actions we can take as an authority to increase delivery of affordable homes throughout the rest of year so it is likely the annual target will not be met. (GD)
CSROH07	<u>Deliver 5 affordable homes a year that are fully wheelchair accessible (E1)</u>	+	1 (1/4)	0				Graham Davey	Reason: Covid19 has stalled all Housing Association delivery for a minimum of three months hence no delivery in first quarter. Improvement plan: There are no actions we can take as an authority to increase delivery of affordable homes throughout the rest of year so it is likely the annual target will not be met. (GD)

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Appendix A1 - Q1 2020-21 Teignbridge Ten Programmes Exception Report
Overview & Scrutiny (1)

April – June 2020

PI Code	Title	+/-	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	PI Verifying Manager	Officer Notes
CSROH09	<u>Number of empty properties impacting on the New Homes Bonus (P1)</u>	-	450 (1/4)	539				Alison Dolley	<p>Reason: The number of empties impacting on NHB as of 30/6 is 539. The monthly clean up of data has not been carried out for 3 months due to staff furlough. The number of properties which could impact on October NHB figure is 736 plus in region of additional 30 properties where discounts have ended, ie 12 months uninhabitable - this is the starting figure for NHB work 2020</p> <p>Improvement Plan: Action has now commenced to review all empty homes before the return for New Homes bonus and we will be proactively contacting owners to ensure our records are up to date and reduce numbers as much as possible.(HF)</p>
CSROH10	<u>Number of vulnerable & elderly residents assisted to remain in their own home (P1)</u>	+	63 (1/4)	34				Alison Dolley, Tony Mansour	<p>Reason: We have not hit our target due to restriction to work being carried out during lockdown.</p> <p>Improvement Plan: Since the easing of lockdown, contractors are now able to continue with works in people homes. Assessments by Occupational Therapists and the Councils technical staff have also commenced and the backlog of outstanding cases has been cleared. It is expected that the number of households assisted will increase in Q2 & Q3 and we will reach our target by the end of the year. (AD)</p>

Appendix A1 - Q1 2020-21 Teignbridge Ten Programmes Exception Report
Overview & Scrutiny (1)

April – June 2020

03 Clean Scene

The Programme is on track, 3 Of the 5 PI’s are reported as a concern and 1 of the 5 projects a caution. Details of these are in the tables below.

PI Code	Title	+/-	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	PI Verifying Manager	Officer Notes
CSCLS 3.2	<u>Street cleaning & litter responsibilities £'s per household</u>	-	£5.72 (1/4)	£6.33				Chris Braines	Reason: The Q1 figures include a significant proportion of annual costs upfront, meaning the actual quarterly figure shows as higher than expected. Improvement plan: This will balance through the year accordingly. (CB)
CSCLS 5.3	<u>Residual household waste per household</u>	-	87.25kg (1/4)	96.20kg				Chris Braines	Reason: Refuse figure higher during this quarter possibly linked to effects of Covid-19 with more residents working from home creating more waste and recycling centres being closed so less disposal options available. Improvement: Figure likely to improve as society returns to some sort of normality alongside further waste communications. (EB)
CSCLS 5.4	<u>Household waste collected £ 's per household</u>	-	£6.60 (1/4)	£11.78				Chris Braines	Reason: The Q1 figures include a significant proportion of annual costs upfront, meaning the actual quarterly figure shows as higher than expected. Improvement plan: This will balance through the year accordingly (CB)

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03 Clean Scene

Project Status	Code	Title	Last Review Date	Progress Review	Project Responsible Officer
Caution	CSCLS 2.3	<u>Monitor and review the impact of the Public Spaces Protection Order for Dog Control</u>	25/08/2020	<p>Reason: The Review of the implementation of the Public Spaces Protection Order has been delayed during the quarter due to Covid - 19. Officers still investigate offences and issue fixed penalty notices were appropriate.</p> <p>Improvement Plan: Officers have contacted the Chair of the Review Group to discuss setting up meetings to review the first year of the PSPO and the impact on the district.</p>	David Eaton

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09 Strong Communities

The Programme, PIs and Projects are all on track

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