

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSROH 1.1	Provide gypsy and traveller pitches according to identified need in Plan Teignbridge	18	48	21	25	28	32	Simon Thornley	The Local Plan target is to provide 70 traveller pitches over the lifetime of the plans. This equates to 3 or 4 new pitches each year. The target will need to be reviewed in 2020 to take into account Plan making progress.
CSROH 1.2	Net additional homes provided	620	697	620	620	620	620	Simon Thornley	The Local Plan target is to provide 620 net new homes each year. The target will need to be reviewed in 2020 to take into account Plan making progress.
CSROH 1.3	Number of self build homes provided	31	15	31	31	31	31	Simon Thornley	The target of 31 plots is based on the Local Plan, 'Teignbridge Rule' of 5% of the 620 new homes per year. However, the majority of recent site completions have been on developments approved before the Local Plan was adopted. 78 self-build plots have now been approved, so as these sites come forward, performance against this target will improve significantly.
CSROH 1.4	Ratio of self-build permissions to registered demand	New	New	140%	106%	108%	66%	Simon Thornley	
CSROH 2.1	Deliver an average of 124 affordable homes a year in urban areas as defined by the Local Plan (Y1-3)	124	139	124	128	128	128	Graham Davey	Local Plan projections put this target at 128
CSROH 4.1	Number of empty properties impacting on the New Homes Bonus (Y2-3)	363	361	361	360	360	360	Graham Davey	Target moving to 360, to reduce th number of empty properties
CSROH 4.2	Improve 180 dwellings through intervention (Y2-3)	180	180	150 to 198	198	198	198	Alison Dolley	Target is a 10% increase on 2017/18 actual
CSROH 5.1	Number of rough sleepers as an estimate on a snapshot date (Y1-2)	4	4	4	4	4	4	Tony Mansour	As 2017/18
CSROH 5.2	Homelessness prevented by client remaining in existing home (Y1-2) TDC	440	495	440	440	440	440	Tony Mansour	As 2017/18
CSROH 5.3	Homelessness prevented by assisting with alternative accommodation (Y1-2) TDC	363	408	363	363	363	363	Tony Mansour	As 2017/18

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CSROH 5.4	Number of households placed into temporary accommodation (Y1-2)TDC	TPI	62	TPI	TPI	TPI	TPI	Tony Mansour	TPI
CSCLS 1.1	Satisfaction with the cleanliness of the streets	Baseline data	51.40%	Biennial survey	66.00%	Biennial survey	68.00%	Chris Braines	The targets represent a significant increase in current levels and factors in changes to the survey and method of reporting
CSCLS 2.1	Number of incident types dealt with by Community Environment Warden Team	TPI	1082	TPI	TPI	TPI	TPI	David Eaton	TPI
CSCLS 3.1	Improved street and environmental cleanliness - level of litter	2.00%	1.00 % estimate	2.00%	2.00%	2.00%	2.00%	Chris Braines	Challenging target to maintain, significant additional resource would be required to improve this.
CSCLS 3.2	Street cleaning & litter responsibilities. £'s per household	£21.82	£21.18	£23.50	£25.23	£25.40	£25.54	Chris Braines	Based on the 2018/19 budget with an allowance for inflation. There have been some significant costs to absorb for the service mainly linked to significant increases in pay for operational staff from the recent LG pay offer but also to fund the additional resources required to deliver services to a growing number of households.
CSCLS 4.1	Number of community litter picks supported	25	40	27	29	31	33	Chris Braines	The target will continue to increase by 2 events per year
CSCLS 5.1	Household waste recycled and composted	59.00%	55.35%	60.00%	56.00%	57.00%	58.00%	Chris Braines	There are no significant service changes currently planned. These targets represent challenging yet achievable rates.
CSCLS 5.2	Satisfaction with household waste collection and recycling	Baseline data	72.8%	Biennial survey	78.0%	Biennial survey	78.0%	Chris Braines	The targets represent a significant increase in current levels and factors in changes to the survey and method of reporting
CSCLS 5.3	Residual household waste per household	360.00kg	346.6kg	355.0kg	354.0kg	353.0kg	352.0kg	Chris Braines	There are no significant service changes currently planned. These targets represent challenging yet achievable targets.

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CSCLS 5.4	Household waste collected: £'s per household	£48.50	£50.96	£50.29	£52.15	£54.56	£55.09	Chris Braines	Based on the 2018/19 budget with an allowance for inflation. There have been some significant costs to absorb for the service mainly linked to significant increases in pay for operational staff from the recent LG pay offer but also to fund the additional resources required to deliver services to a growing number of households.
CSCLS 6.1	% Beaches rated as excellent or good water quality	86%	100%	86%	86%	86%	86%	Lorraine Montgomery	In 2017/18 7/ 7 beaches achieved an excellent beach classification. The target of 86% equates to 6/7 beaches being good or excellent. This target will be reviewed in 2020 when DEFRA revise their bathing water classifications.
CSCLS 7.1	% of monitored sites not meeting the air quality standard for nitrogen dioxide (NO2)	14.0%	17.9%	14.0%	14.0%	14.0%	14.0%	David Eaton	
CSGP 1.1	Satisfaction with new development in your area	82.5%	66.1%	85.00%	87.0% to 87.5%	87.5%	87.5%	Nick Davies	Between 2013/14 and 2016/17 satisfaction rose steadily from 70.7% to 82.2%. This year's figure shows a marked reduction in satisfaction compared with previous years and may be a one-off. Analysis of the survey responses is necessary to understand whether this relates to matters within the Council's control or whether other circumstances have affected the results. In view of this downturn it is proposed that the annual Members Planning Tour will be based on looking at the sites surveyed this year to see if there are any lessons to be learnt

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CSGP 1.2	% "greens" achieved for approved housing developments as measured by Building for Life criteria 12	83.0%	91.7%	83.0%	83.0%	83.0%	83.0%	Nick Davies	The target of 83% is based on the aim of achieving 10 greens out of 12 for every development. It is not always possible to achieve all greens due to the location of a site and other constraints. Maintaining 10 out of 12 represents an achievable but challenging target
CSGP 2.1	% Satisfaction With Open Space/Play Facilities On New Residential Developments	67.0%	50.0%	72.0% to 65.0%	77.5% to 67.5%	70.0%	72.5%	Nick Davies, Lorraine Montgomery	This is the second year that this question has been asked on the new residential development customer survey. The target of 67% was based on the first year figure of 62%. As open spaces and play facilities often arrive quite late in a development it may be that this figure will always be lower than the overall satisfaction figure. It would seem reasonable to adjust targets to be more realistic but still challenging for future years as the Residential Design Guide should have positive impacts
CSGP 2.2	% Residents In New Developments Who Feel They Belong To Their Neighbourhood	Baseline data	73.0%	75.0%	77.5%	80.0%	82.5%	Nick Davies	This is the first year that this question was asked on the residential satisfaction survey and was quite an encouraging result. Future targets are set to incentivise incremental improvement
CSGP 2.3	Sqm of employment space completed	TPI	2,085sq.m	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSGP 3.1	No. of conservation areas with appraisal & management plan adopted within the last 5 years	5	4	11	16	21	26	Nick Davies	This is a challenging target that requires an appraisal and plan to be adopted every 2-3 months. If this rate is achieved all Conservation Areas will be covered in 5 - 6 years.
CSGP 3.2	% Of Town/Parishes With A Register Of Locally Listed Buildings	3%	3%	6%	11%	14%	17%	Nick Davies	These targets are based on achieving 4 towns/parishes over the 3 year period, with a similar pace thereafter. This is felt to be a reasonable target as much of the work is to be carried out by volunteers.
CSGP 4.1	Section 106 Money Secured For Biodiversity	TPI	£201,252.82	TPI	TPI	TPI	TPI	Nick Davies	TPI
CSGP 5.1	CO2 emissions in Teignbridge District	TPI	Data not due	TPI	TPI	TPI	TPI	David Eaton	TPI

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CSGTT 2.1	Customer Satisfaction with Newton Abbots markets	Baseline data	49.4%	Biennial survey	55.0%	Biennial survey	60.0%	Tony Watson	These targets are based on seeking a higher level of satisfaction, but being realistic in the rate of achievable growth in satisfaction. Investment in the markets is ongoing and some initiatives being developed will take a little time to come to fruition.
CSGTT 3.1	Town centre health checks	TPI	0	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSGTT 3.2	Satisfaction with town centres	Baseline data	56.6%	Biennial survey	60.0%	Biennial survey	65.0%	Tony Watson	These targets are based on seeking a higher level of satisfaction, but being realistic in the rate of achievable growth in satisfaction. Investment in the town centres is predominantly focused on Newton Abbot, while the survey looks at all towns. Initiatives are being developed for the other town centres, through the Going to Town project, but these will take many years to see tangible results.
CSGTT 4.1	% of empty shops in town centres	TPI	4%	TPI	TPI	TPI	TPI	Fergus Pate	TPI
CSGTT 6.1	Number of new homes provided in town centres	TPI	30	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSGTT 7.1	% of businesses with a food hygiene rating of 5	90%	91%	90%	90%	90%	90%	Paul Nicholls	Whilst we create an environment which assists food business operators to comply including the provision of training, coaching and an unannounced inspection programme we do not have direct control over their management of food safety. There will always be some non-compliant businesses (10%) which fail to achieve the required standards which we address through the use of more formal powers.
CSHAH 2.1	Insulate 24 solid wall homes via the CosyDevon scheme (Y1-2)	Scheme finished	Scheme finished	Scheme finished	Scheme finished	Scheme finished	Scheme finished	Alison Dolley	Scheme finished
CSHAH 2.2	Give 30 grants and loans to local households to help them improve their home (Y1-3)	30	46	See HAH 2.3	See HAH 2.3	See HAH 2.3	See HAH 2.3	Alison Dolley	Combine CHSAH 2.2 and CSHAH 2.3 to Number of householders whose housing conditions have been improved through financial assistance
CSHAH 2.3	Give 20 grants to park home owners to help improve thermal efficiency (Y1-3)	20	29	50	50	50	50	Alison Dolley	Combine CHSAH 2.2 and CSHAH 2.3 to Number of householders whose housing conditions have been improved through financial assistance

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CSHAH 2.4	Number of properties receiving free or subsidised energy efficiency measures	120	178	150 to 180	150 to 180	180	180	Alison Dolley	Anticipate increased uptake in Help to heat scheme and additional funding through the Better Care fund to resource this targeting vulnerable households
CSHAH 3.1	Total number on housing register requiring a wheelchair adapted property	TPI	35	TPI	TPI	TPI	TPI	Tony Mansour	TPI
CSHAH 3.2	Assist 156 residents to remain independent through a disability facilities grant (Y1-3)	156	188	156	156	156	156	Alison Dolley	Change title to Number of vulnerable and elderly residents assisted to remain independent in their own home. Target: TBC
CSHAH 5.8	Working days lost due to sickness absence - average per employee	7.70 days	9.98 days	7.70 days	7.70 days	7.70 days	7.70 days	Gloria Lloyd	
CSIIP 1.1	Processing of major planning applications	60.00%	82.14%	60.00%	60.00%	60.00%	60.00%	Nick Davies	Govt. target
CSIIP 1.2	Processing of minor planning applications	65.00%	68.75%	65.00%	65.00%	65.00%	65.00%	Nick Davies	Govt. target
CSIIP 1.3	Planning Appeals Allowed	30.0%	36.5%	30.0%	30.0%	30.0%	30.0%	Nick Davies	
CSIIP 1.4	PI £invested in new commercial, industrial estates and buildings	£2,882,000	£265,072	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSIIP 3.5	Total rateable value £000 of business premises in Teignbridge	Baseline data	£85,101	£85,611	£86,125	£86,242	£87,162	Tracey Hooper	The target assumes 0.6% growth in business rates in 2018/19. A revaluation of business rates is due in 2021 which will impact this PI.
CSIIP 3.5	Job density	TPI	Data not due	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSIIP 3.5	Unemployment	TPI	Data not due	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSIIP 5.1	Total number of days of work placement provided to young people	60 days	142 days	60 days	60 days	60 days	60 days	Gloria Lloyd	2017/18 was an exceptional year for work placements in the previous 2 years 49, and 75 placement days were provided. It is anticipated that performance will dip this year due to staff changes and reducing capacity to arrange placements.
CSIIP 7.1	£ successful funding bids for growth against applications made	TPI	£12,200,000	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSMUG 3.1	Railway station use	TPI	Data not due	TPI	TPI	TPI	TPI	Simon Thornley	TPI

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CSMUG 4.1	Km of new cycle routes provided by working with our partners	TPI	3.0km	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSMUG 4.2	Proportion of commutes by non-car modes from the survey of new dwellings	TPI	-8.60%	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSMUG 6.1	Proportion of commutes by non-car modes from the survey of new dwellings	TPI	25%	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSOAA 1.1	Satisfaction With Parks, Open Spaces And Beaches	Baseline data	73.5%	Biennial survey	75.0%	Biennial survey	77.0%	Lorraine Montgomery	
CSOAA 1.2	Satisfaction with Sports & Leisure Facilities	Baseline data	56.0%	Biennial survey	57.0%	Biennial survey	58.0%	Lorraine Montgomery	
CSOAA 6.1	Number of young people (under 18) who participate in activities we organise	32,500	69,635	32,500	32,500	60,000	65,000	Lorraine Montgomery	2017/18 data includes improved reporting of participation from leisure centres i.e. indoor activity participation. Participation in our outdoor activities continues to be vulnerable to poor weather conditions.
CSOAA 6.2	Number of older (over 60) people participating in events we organise	70,000	99,656	75,000	80,000	85,000	90,000	Lorraine Montgomery	2017/18 data includes improved reporting of participation from leisure centres i.e. indoor activity participation. Participation in our outdoor activities continues to be vulnerable to poor weather conditions.
CSOAA 7.1	Self-reported measure of people's overall health and wellbeing	Baseline data	75.4%	Biennial survey	TPI	Biennial survey	TPI	Kay O'Flaherty	Proposed TPI, as our level of influence is minimal on this PI.
CSOAA 8.1	Number Of Participants Attending Cycle Events & Activities That We Organise	500	534	525	550	575	600	Lorraine Montgomery	Participation in cycling activities and events is very weather dependent.
CSSC 2.1	% of the Teignbridge residents residing within a designated Neighbourhood Plan area	70%	64%	71% to TPI	72% to TPI	TPI	TPI	Simon Thornley	Propose change to a TPI as this relies on new neighbourhood plans coming forward.
CSSC 2.2	Number of Assets of Community Value currently on the successful nominated list	TPI	25	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSSC 3.1	£1,000's grant income sourced by Teignbridge CVS and accessed by community group	TPI	£936	TPI	TPI	TPI	TPI	Kay O'Flaherty	TPI
CSSC 4.1	Number of people using community transport services we give grants to	TPI	4,179	TPI	TPI	TPI	TPI	Kay O'Flaherty	TPI

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CSSC 6.1	% Residents whose life is affected by fear of crime	16.2%	18.9%	Biennial survey	TPI	Biennial survey	TPI	Rebecca Hewitt	Proposed change to TPI as our level of influence over this PI is very limited.
CSSC 6.2	% of people who feel they participate in community life	61.8%	57.6%	Biennial survey	TPI	Biennial survey	TPI	Kay O'Flaherty	Proposed change to TPI as our level of influence over this PI is very limited.
CSSC 7.1	% return of Registration of Electors forms at canvass time	98.00%	97.33%	98.00%	98.00%	98.00%	98.00%	Cathy Ruelens	
CSZH 1.1	Gas consumption	TPI	3,822,986kWh	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 1.2	Electricity consumption	TPI	223,301kWh	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 1.3	Water consumption	TPI	10,599m3	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 2.1	Renewable energy as a % of the total energy used in buildings that have renewable source	TPI	207%	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 2.2	Total renewable energy income	TPI	£59,613	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 3.4	% of waste recycled and composted from our own operations and buildings	Baseline data	29.5%	35.0%	40.0%			David Eaton	
CSZH 4.1	Miles travelled for work (not to and from)	TPI	1,011,196 miles	TPI	TPI	TPI	TPI	David Eaton	TPI
CSWE 2.1	£ Income generated	£49,942,550	£53,107,082	£50,027,770	£52,173,250	£52,538,760	£53,039,260	Martin Flitcroft	Total Income less transfers from reserves per Council Budget
CSWE 2.2	£ External funding received	£1,029,160	£4,138,284	£978,640	£988,640	£998,640	£998,640	Martin Flitcroft	Based on Council Budget 2018-19
CSWE 3.1	% residents who know where to find information about the council's services	Baseline data	81.6%	Biennial survey	82.0%	Biennial survey	84.0%	Kay O'Flaherty	An increase to reflect a continuing move to providing more services online
CSWE 3.2	% of telephone enquiries dealt with at first point of contact	35%	36%	60%	80%	80%	80%	Kay O'Flaherty	
CSWE 6.1	% of people who agree that the Council provides value for money	Baseline data	39.9%	Biennial survey	41.0%	Biennial survey	42.0%	Martin Flitcroft	
CSWE 6.2	% of residents who think the Council has got better over the last year	Baseline data	11.2%	Biennial survey	11.4%	Biennial survey	11.6%	Kay O'Flaherty	A gradual improvement towards a south west region average for this PI of 12%.
CSWE 6.3	£ cost per head of population on all Services	£125.58	£100.38	£127.93	£120.12	£120.03	£120.00	Martin Flitcroft	Based on Council Budget 2018



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CSWE 6.4	Cost of management as a % of total service cost	4.05%	4.39%	3.90%	3.90%	3.90%	3.90%	Philip Shears	Maintain level below 4% of total service cost
CSWE 6.5	Number of full time equivalent staff	TPI	488	TPI	TPI	TPI	TPI	Gloria Lloyd	TPI
CSWE 8.1	% of people who report they are fairly treated by the Council in the last 12 months	Baseline data	46.4%	Biennial survey	46.4%	Biennial survey	46.4%	Kay O'Flaherty	
CSWE 8.2	% customer complaints dealt with within 20 days	70%	89%	85%	85% to 90%	90%	90%	Kay O'Flaherty	
CSWE 8.3	Number of ombudsman complaints upheld (with injustice)	0	0	0	0	0	0	Neil Aggett	