

	Type	T10	Code	Title	+/- is good	2016/17 target	2016/17 data/baseline data	2017/18 target	2018/19 target	2019/20 target	Target rationale
1	Revised PI	Roof over our heads	ROH 1.1	Provide gypsy and traveller pitches according to identified need in Plan Teignbridge	+	3	1	18	21	25	The Local Plan target for this PI is 70 pitches from 2013 to 2033 which is 3.5 pitches per year. A compounded target increasing by 3 or 4 additional pitches per year is proposed. The total number of pitches provided from 2013 to date will be reported annually.
2	New	Roof over our heads	ROH 1.3	Self build homes provided	+	31	48	31	31	31	The Local Plan target is for 5% of plots to be for custom and self build developments. 31 represents the 5% and as a Local Plan target this is reported annually. The result of 2016/17's performance indicates that more may be consistently achievable but it's too early to confidently move away from the established local plan target set in 2014.
3	New	Roof over our heads	ROH 5.1	Number of rough sleepers as an estimate on a snapshot date	-	4	3	4	4	4	Nationally rough sleeping is rising and many factors are outside the control of the council. This target looks to mitigate wider increases and provide a realistic total for the area.
4	New	Roof over our heads	ROH 5.2	Homelessness prevented by client remaining in existing home	+	213	440	440	440	440	New legislation means we are undergoing a change programme which will impact any targets we set. Therefore we will aim to maintain our performance at the 2016/17 level and review the targets every year.
5	New	Roof over our heads	ROH 5.3	Homelessness prevented by assisting with alternative accommodation	+	324	363	363	363	363	
6	Reviewed PI	Roof over our heads	ROH 5.4	Number of households placed into temporary accommodation	OFF	na	82	TPI	TPI	TPI	This PI is demand led and tracks the need for household placement into temporary accommodation.
7	Reviewed PI	Clean Scene	CLS 2.1	Number of incident types dealt with by Community Environment Warden Team	OFF	TPI	1,522	TPI	TPI	TPI	This is a tracking PI to show the impacts of the clean scene projects
8	New	Clean Scene	CLS 3.1	Improved street and environmental cleanliness - level of litter	-	2.00%	1.33%	2.00%	2.00%	2.00%	Maintaining litter levels at or below 2% continues to be a challenging task. It is anticipated that the clean scene projects relating to enforcement and education will help ensure this level of performance can be sustained going forward.
9	New	Clean Scene	CLS 4.1	Number of community litter picks supported	+	15	31	25	27	29	Since the introduction of the target in 2016/17 we have invested in additional litter picking equipment to enable us to support more groups at any given time. We have also, however, updated our requirements in relation to the health and safety and insurance of groups which may act as a deterrent to some. Future targets remain challenging but acknowledge that there may be a slight reduction over the 2016/17 level as groups adjust to the new requirements.
10	New	Clean Scene	CLS 5.4	Household waste collected: £'s per household	-	£44.47	£42.51	£48.50	£50.29	£52.15	Target is set as 2017/18 budget plus RPI (May 2017) of 3.7% for 2018/19 & 2019/20
11	New	Clean Scene	CLS 6.1	% beaches rated as excellent or good water quality	+	na	100%	86%	86%	86%	2015/16 we achieved 71% which is 5/7 beaches with good or excellent water quality. In 16/17 we achieved 100% with 6 excellent and 1 good 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.
12	New	Clean Scene	CLS 7.1	% of monitored sites not meeting the air quality standard for nitrogen dioxide (NO2)	-	20%	7%	14%	14%	14%	In 2016 there were 8 locations where the level monitored was just below the national air quality objective. We fully expect that five of these locations will exceed the objective in coming years. They are located in key air quality hotspot areas. There are three locations which we fully expect will not exceed the national air quality objective. The target therefore represents 10 locations exceeding out of the 69 that are monitored giving a 14% target. This is a calendar year PI.
13	New	Going to Town	GTT 4.1	% of empty shops in town centres	-	na	na	TPI	TPI	TPI	An annual survey of town centres in the Teignbridge Planning Authority area takes place in July. Data for this tracking PI will be available in Q2 each year.
14	New	Going to Town	GTT 7.1	% of businesses with a food hygiene rating of 5	+	90%	89%	90%	90%	90%	The actual percentage achieved is down to the food business operators. This PI is used as a measure of compliance rather than a Teignbridge Performance Indicator. Businesses are supported by the council to encourage them to meet the required standards of the food legislation.

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15	Reviewed PI	Great Places to live & work	GP1.1	Satisfaction with new development in your area (residents in new developments survey)	+	80.0%	82.2%	82.5%	85.0%	87.0%	We will seek to achieve an increase in satisfaction for this PI as it is intended that the Residential Design Guide will result in higher quality places to live.
16	New	Great Places to live & work	GP 2.1	% satisfaction with open space/play facilities on new residential developments	+	na	62%	67%	72%	77%	5% increase per year so that satisfaction approaches the 2016/17 figure of 82.2% for overall satisfaction with recent development in the area. It is unlikely that satisfaction with open space and play facilities will match overall satisfaction as these will be new developments where planting has not had time to mature.
17	New	Great Places to live & work	GP 2.2	% Residents In New Developments Who Feel They Belong To Their Neighbourhood	+	na	No data	Baseline data			Data for this PI is taken from the annual survey of residents in new developments. This year the question was inadvertently omitted from the survey, therefore no 2016-17 data is available. We will make sure that data is available from the 2017-18 survey.
18	New	Great Places to live & work	GP 3.1	No. of conservation areas with appraisal & management plan adopted within the last 5 years	+	na	1	6	12	18	This is a challenging target that requires an appraisal and plan to be adopted every 2 months. If this rate is achieved all Conservation Areas will be covered in 5 - 6 years.
19	New	Great Places to live & work	GP 3.2	% of Towns/Parishes with a register of locally listed buildings	+	na	0	3	6	10	These targets are based on achieving 4 towns/parishes over the 3 year period. This is felt to be a reasonable target as much of the work is to be carried out by volunteers.
20	New	Great Places to live & work	GP 4.1	Section 106 money secured for biodiversity	+	na	£271,499.16	TPI	TPI	TPI	This should be a tracking PI as the amount of money secured is dependant on the level of harm to habitat caused by development that needs to be mitigated off-site.
21	Ceased	Health at the heart	HAH 2.1	Insulate 24 solid wall homes via the Cosy Devon scheme	na	24	28	Archive	-	-	The Cosy Devon scheme has finished so no further data is available.
	Proposed new PI	Health at the heart	HAH 2.4	Number of properties receiving free or subsidised energy efficiency measures	+	na	-	120	150	150	The target has been set locally based on previous work carried out and with knowledge of specific schemes currently available and what is planned for the future. The target will need to be reviewed annually to reflect what schemes are available
22	New	Health at the heart	HAH 2.3	Give 20 grants to park home owners to help improve thermal efficiency	+	20	21	20	20	20	Continuation of scheme using existing loans and grant policy. Will review annually depending on capital budget available and competing priorities.
23	New	Health at the heart	HAH 3.2	Assist 166 residents to remain independent through a disability facilities grant	+	166	156	156	156	156	Target set based on current demand for DFGs. Will be reviewed annually in collaboration with DCC.
24	Proposed New PI	Investing in prosperity	IIP 1.3	Planning appeals allowed (old BV204)	+	30.0%	34.0%	30.0%	30.0%	30.0%	We will measure the percentage of appeals allowed against the authority's decision to refuse to ensure that our decision-making is robust. Target of 30% is set to ensure a balance between positive decision-making and the pursuit of high quality development
25	Over performing	Investing in prosperity	IIP 5.1	Total number of days of work placement provided to young people	+	60 days	75 days	60 days	60 days	60 days	Target maintained at the same level. Target has not been increased due to the acknowledgement of changing operational needs, reflecting that TDC may have a variable capacity to accommodate meaningful work placements. We will continue to endeavour to accommodate requests, wherever operationally viable.
26	New	Investing in prosperity	IIP 1.3	£ invested in new commercial, industrial estates and buildings	+	na	£699,145	TPI	TPI	TPI	Investment opportunities will be researched and business cases prepared as and when opportunities arise.
27	Ceased	Investing in prosperity	IIP 3.1	Number of businesses provided with support through Business Boost	na	-	-	-	-	-	Contract with business boost has ended and not been renewed so this data will not be available. See below for replacement PIs/TPIs
28	Ceased	Investing in prosperity	IIP 3.2	Number of new businesses set up following support through Business Boost	na	-	-	-	-	-	
29	Ceased	Investing in prosperity	IIP 3.3	Number of new jobs created following support through Business Boost	na	-	-	-	-	-	
30	Proposed new PI	Investing in prosperity	IIP 3.5	Total rateable value £000 of business premises in Teignbridge	+	na	£82,811	TPI	TPI	TPI	Was previously a Council Plan PI
31	Proposed new TPI	Investing in prosperity	IIP 3.6	Job density - Ratio of total jobs to population aged 16-64	+	na	na	TPI	TPI	TPI	Tracking PI using Nomis data

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32	Proposed new TPI	Investing in prosperity	IIP 3.7	Unemployment rate	-	na	na	TPI	TPI	TPI	Tracking PI using Nomis data
33	Over performing	Out & about & active	OAA 6.2	Number of older people participating in events we organise	+	20,000	68,534	70,000	75,000	80,000	Improved data collection from Leisure Centres combined with drive to target increased activity levels in this age group.
34	Over performing	Out & about & active	OAA 6.1	Number of younger people participating in events we organise	+	25,000	32,453	32,500	32,500	32,500	Numbers significantly higher than previous years, due to targeted efforts within Leisure Centres and Natural England funded school activities. Aim to maintain levels and allow for different activities to be piloted to target inactive groups.
35	New	Out & about & active	OAA 8.1	Number of participants attending cycle events & activities that we organise	+	na	481	500	525	550	Incremental increase year on year, very seasonal participation.
36	New	Strong communities	SC2.1	% of the Teignbridge residents residing within a designated Neighbourhood Plan area	+	na	65%	70%	71%	72%	One additional designation expected in Bovey- Parish population added in 2017/2018. Incremental population growth thereafter.
37	Proposed new TPI	Strong communities	SC2.2	Number of assets of community value currently on the successful nominated list	+	na	25	TPI	TPI	TPI	New tracking PI
38	New	Zero Heroes	ZH 2.1	Renewable energy as a % of the total energy used in buildings that have renewable source	+	na	195%	TPI	TPI	TPI	Leave as Tracking PI and review again once changes have been completed at Forde House to accommodate other organisations, post occupation by the Department of Work and Pensions.
39	New	Zero Heroes	ZH 4.1	Miles travelled for work (not to and from) fleet and staff vehicles	-	na	928,238 miles	TPI	TPI	TPI	2 previous years data being sourced to give trends and inform future target setting.
40	New	What else we will do	WE 2.1	£ Income generated	+	£50,313,320	£52,505,473	£49,942,550	£50,027,770	£50,113,770	1% annual increase in fees & charges, other income streams remain as 2017-18 budget.
41	New	What else we will do	WE 2.2	£ External funding received	+	£990,010	£3,189,276	£988,690	£988,700	£988,710	Based on grant income and contributions to costs remaining at 2017-18 budget level.
42	New	What else we will do	WE 6.3	£ cost per head of population on all Services	-	£130.87	£99.04	£125.58	£124.29	£117.80	Based on projected net revenue budget.
43	New	What else we will do	WE 8.3	Number of ombudsman complaints upheld (with injustice)	-	na	3	0	0	0	
44	New	What else we will do	WE3.2	% of telephone enquiries dealt with at first point of contact	+	na	36%	35%	60%	80%	Enquiries dealt with at first point of contact are currently constrained by existing processes and technology. This figure does not include waste enquiries due to reporting issues, these enquiries are largely dealt with at FPOC. The new software as part of the digital platform implementation will allow for more enquiries to be dealt with by Customer Services. This target will therefore be reviewed in 18/19 and 19/20.
45	New	What else we will do	WE8.2	% customer complaints dealt with within 20 days	+	na	66%	70%	85%	85%	The digital platform implementation will incorporate complaints handling. Improved workflow and alerts to outstanding tasks will be part of the functionality available, this should ensure that more complaints are dealt with within the target time.