

OVERVIEW & SCRUTINY COMMITTEE

CHAIRMAN: Cllr Mike Haines

DATE: 20 November 2017

REPORT OF: Business Improvement and Development

SUBJECT: Quarter 2 2017-18 Council Strategy Performance

PART I

RECOMMENDATION

That Members note this report and the actions being taken to rectify performance issues detailed in the report.

1. PURPOSE

To update Members on progress with the Teignbridge Ten programmes

2. BACKGROUND

The Teignbridge Ten programmes (T10) are the 'super projects' that will have a high impact on and bring major benefits to the Council's seven key objectives. Each T10 has seven or more actions with performance indicator(s) and/or project(s) to monitor their progress against targets and milestones.

Every quarter an update on the progress of each T10 is compiled by the T10 managers and presented to Overview & Scrutiny Committee.

This T10 report covers the quarter 1 period from 1 July 2017 to 30 September 2017 and includes all PIs and reviews of the projects that have started. Reports are based on financial year quarters. Appendix A report is a detailed review of PI and Project progress.

Overview

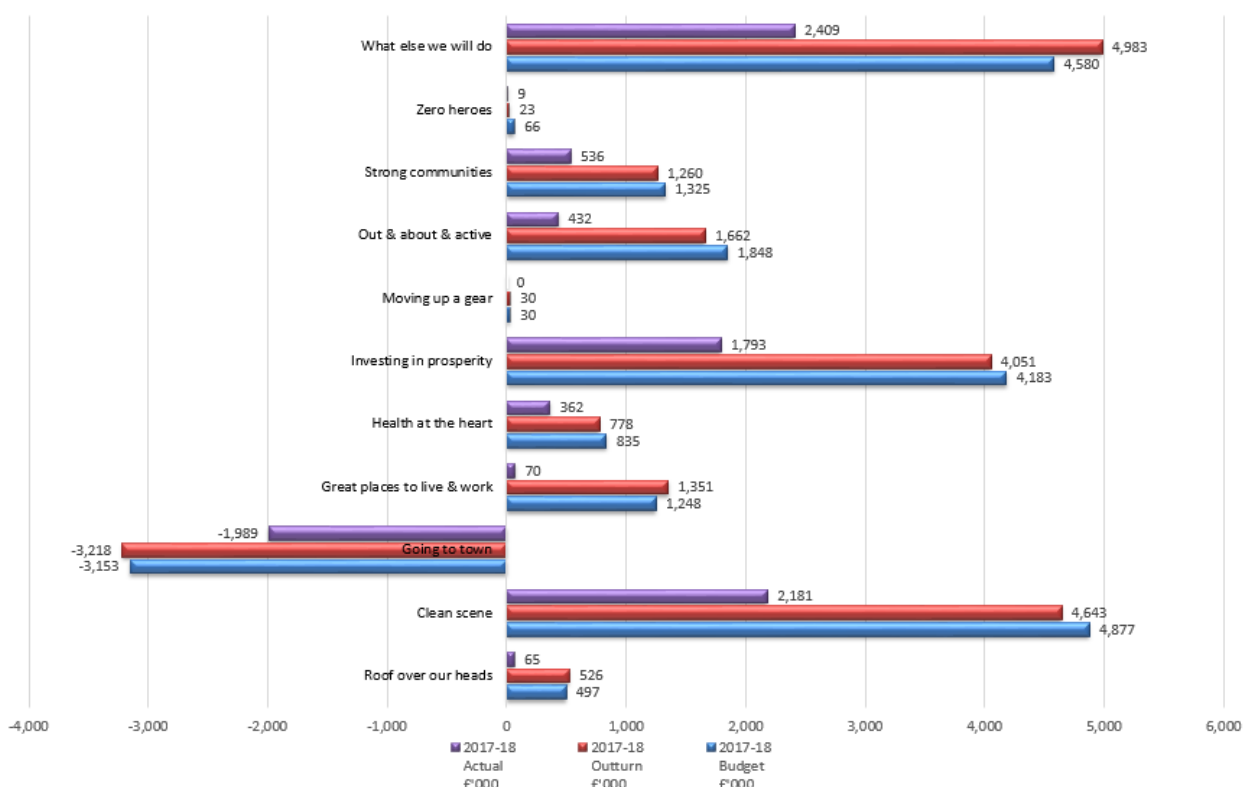
At the end of Quarter 2 2017-18:

- All T10 programmes are reported as being on track
- Overall 3 of the 31 PIs with targets are underperforming
- This quarter we have completed 1 project and currently have 68 live projects
- A total of 10 projects have a caution status

3. 2017-18 BUDGET by TEIGNBRIDGE TEN

The 2017-18 revenue and capital budgets have been split between T10 programmes, and the charts below shows outturn (year-end estimate) against budget for 2017-18 and the actual for 2017-18.

Council Strategy T10 projects 2017/18 revenue budget (£'000s)



Notes

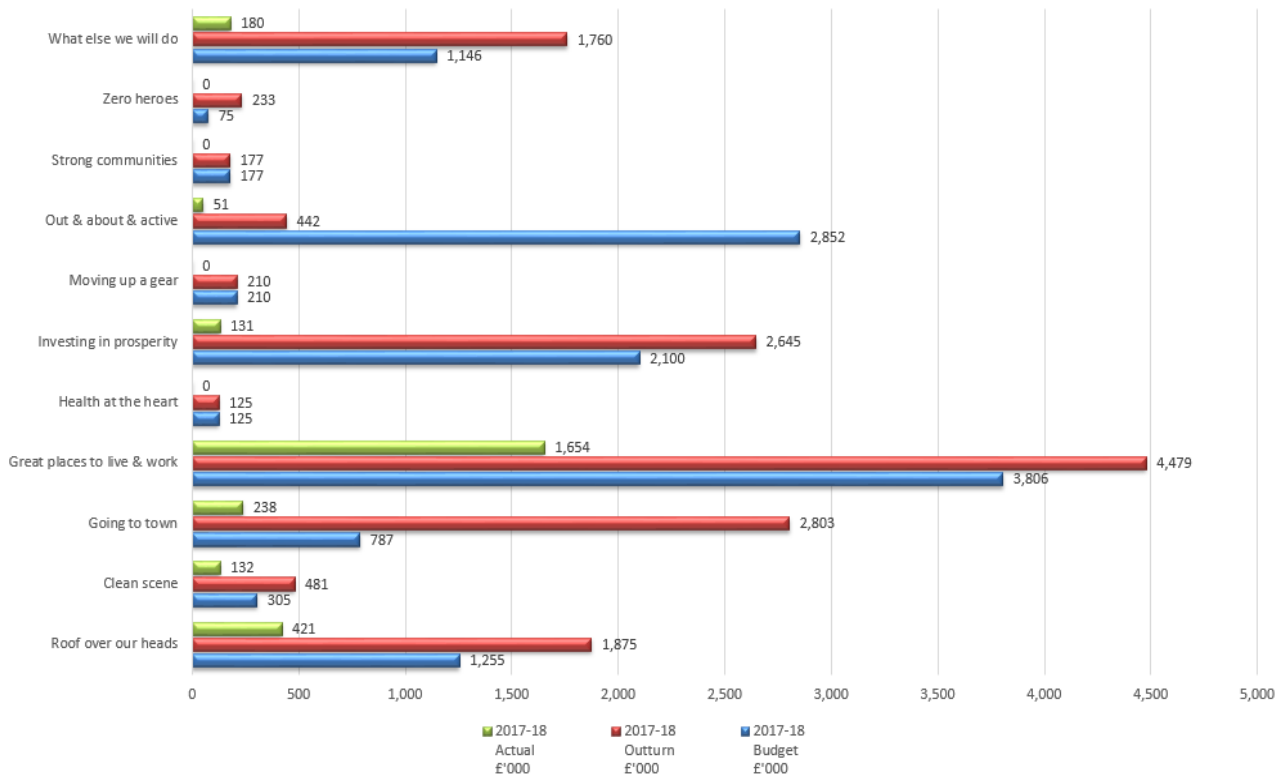
The table below provides an indication of the main/type of service costs in each of the T10 project areas – it does not show everything

What else we will do	Support and sundry expenses - only minor budget variations
Zero heroes	Climate change and energy efficiency, etc. - only minor budget variations
Strong communities	Member and committee services, electoral services, community grants, etc. - only minor budget variations
Out & about & active	Leisure services and open spaces - only minor budget variations
Moving up a gear	Mainly capital expenses
Investing in prosperity	Development management, economic development, revenues & benefits, etc. - only minor budget variations
Health at the heart	Health & food safety, environmental protection, etc. - only minor budget variations
Great places to live & work	Local Plan, Building Control, Resorts, museums, TICs, etc. - only minor budget variations
Going to town	Town centres, markets, parking etc. - only minor budget variations
Clean scene	Refuse collection, recycling, street & toilet cleansing etc. - only minor budget variations

Roof over our heads

Housing assistance, homelessness prevention, private sector enforcement, etc. - only minor budget variations

Council Strategy T10 projects capital budget



Notes for the capital budget chart

2017-18 budget excludes provisional figures for town centre and industrial sites development. More detail available in the [capital programme](#) for 2017/18 (page 17-23).

What else we will do	Mainly ongoing IT projects
Zero heroes	Energy saving schemes starting later in year
Strong communities	No major budget variations
Out & about & active	Budget includes improvements to sports centres, playing fields and open spaces now rescheduled
Moving up a gear	Cycle schemes dependant on partners input
Investing in prosperity	Budget included industrial developments that have been rescheduled
Health at the heart	Property upgrades due later in year
Great places to live & work	Mainly provision for SANGS not yet required
Going to town	Outturn includes town centre developments that have been rescheduled
Clean scene	Bulking station works to be completed later in year
Roof over our heads	Schemes progressing, more due later in year

4. MAIN IMPLICATIONS

There are no implications to consider on this matter.

5. GROUPS TO BE CONSULTED

None

6. WITNESSES TO BE CALLED

None

7. TIME-SCALE

The Council Strategy runs from April 2016 to 2025

8. CONCLUSION

The quarterly Council Strategy performance reports provide Members with an overview of performance for the Teignbridge Ten Programmes including achievements and details of any areas of poor performance.

Kay O'Flaherty/Liz Gingell, Business Improvement and Development

Wards affected	All
Contact for any more information	Kay O'Flaherty, Liz Gingell
Background Papers (For Part I reports only)	Appendix A Q2 2017-18 Council Strategy performance report
Key Decision	No
In Forward Plan	Yes
In O & S Work Programme	No