

# Public Document Pack

## OVERVIEW AND SCRUTINY COMMITTEE 2

**Tuesday, 22 September 2020 at 2.30 pm  
in the Virtual Meeting - Virtual Meeting**

11 Performance Monitoring

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**TEIGNBRIDGE DISTRICT COUNCIL**

**OVERVIEW & SCRUTINY COMMITTEES 1 and 2**

**22 SEPTEMBER 2020**

**PART I**

|   |   |
|---|---|
| <b>Report Title</b>                               | <b>Quarter 1 2020-21 Council Strategy Performance</b>   |
| <b>Purpose of Report</b>                          | 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.  |
| <b>Recommendation(s)</b>                          | <b>The Committee RESOLVES to:</b><br><br><b>Review the report and the actions being taken to rectify performance issues detailed in Appendix A1 &amp; A2.</b>   |
| <b>Financial Implications</b>                     | A summary of the financial information supporting the delivery of the council strategy has been provided as part of this report.<br><br>Finance Systems Manager<br>Email: <a href="mailto:steve.wotton@teignbridge.gov.uk">steve.wotton@teignbridge.gov.uk</a>  |
| <b>Legal Implications</b>                         | A summary of the legal requirements are contained in the detail of this report.<br><br>Monitoring Officer<br>Email: <a href="mailto:Karen.trickey@teignbridge.gov.uk">Karen.trickey@teignbridge.gov.uk</a>  |
| <b>Risk Assessment</b>                            | 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.<br><br>Chief Finance Officer<br>Email: <a href="mailto:martin.flitcroft@teignbridge.gov.uk">martin.flitcroft@teignbridge.gov.uk</a>  |
| <b>Environmental/ Climate Change Implications</b> | 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.<br><br>Climate Change Officer<br>Email: <a href="mailto:william.elliott@teignbridge.gov.uk">william.elliott@teignbridge.gov.uk</a> |
| <b>Report Author</b>                              | Liz Gingell – Project Manager, Business Transformation Team   |
| <b>Portfolio Holder</b>                           | Corporate Resources - Cllr Alan Connett   |
| <b>Appendices / Background Papers</b>             | Appendix – Quarter 1 Performance Exception Report   |

## 1. REPORT DETAIL

This performance report looks at the Council Strategy 2020-2030 and covers the period from 1<sup>st</sup> April to 30<sup>th</sup> 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.

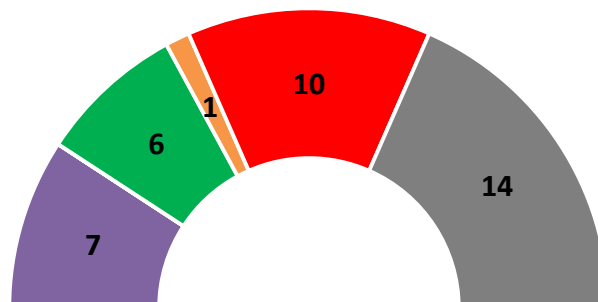
### 1.2 T10 Programmes

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.



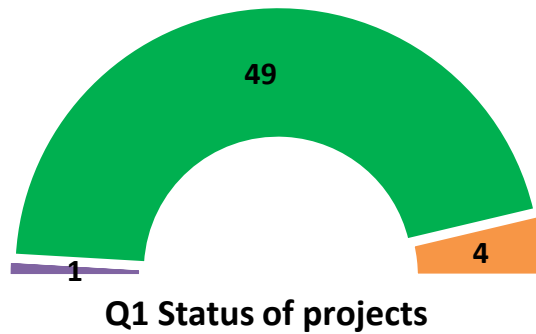
**Q1 Status of all Performance Indicators**



### 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.

## 04 Going to Town

Lead Contact: Neil Blaney, Richard Keeling

Programme Status

Caution

### Summary Statement

This is the first review since the Covid-19 lockdown measures have started to be relaxed. The impact of the lockdown effectively froze the projects in the Council Strategy, and as the lockdown eases some elements have started up again, but many remain very uncertain.

### Invest in key town centres to improve their viability, quality and sustainability:

After the Covid-19 lockdown the projects in Newton Abbot and Teignmouth were paused. However, once construction was allowed back work has continued, with planning applications submitted and tenders out for procurement.

### Town centre health checks:

The pre-Covid town centre health checks are available to view at [teignbridge.gov.uk/oureconomy](https://teignbridge.gov.uk/oureconomy). It will take some time to be able to measure the impacts of the lockdown on the town centres, but consumer confidence remains low which has impacted on visitors to the town.

### Using our powers to bring about improvements and support business growth:

As town centres reopened the Economic Development team have worked closely with the Environmental Health team and representatives from the towns to look at how to reopen safely. The Government fund 'Reopening High Streets Safely' was reviewed collectively, but ultimately was not utilised as it had very limited scope, required upfront investment to be made and then recovered, and did not allow for the ideas and projects the towns wanted or needed for safe reopening. The Environmental Health team has provided significant support to businesses looking to reopen, and helping consumer confidence in dealing with reported breaches.

The Council has administered the Government's business grants, both for those who pay Business Rates and those who don't but were eligible for Discretionary grants.

### Improving accessibility and encouraging more town centre living:

The Council continues to support proposals for town centre living. The Future High Street Fund bid includes significant improvements into Newton Abbot town centre, which will encourage more sustainable travel into the town.

### Supporting evening cultural and leisure opportunities:

## Appendix A2 - Q1 2020-21 Teignbridge Ten Programmes Exception Report Overview & Scrutiny (2)

April – June 2020

The lockdown has significantly impacted on the cultural and leisure industries. Businesses in these sectors are starting to reopen, but it is too soon to fully understand the impact. The Government scheme aimed at encouraging people to eat out has been taken up by many businesses, but social distancing requirements have reduced capacity.

### **Running and improving Newton Abbot Markets:**

The lockdown saw the Markets close in March. While the Food Hall reopened with social distancing measures in place in June, with the Market Hall reopening in July. Footfall is significantly decreased and 40% of stalls are currently vacant. We are looking at initiatives that can help support existing traders and encourage new businesses into the market.

## 05 Great places to live and work

The Programme, PIs and Projects are all on track

## 06 Investing in Prosperity

∞ The programme is on track. 1 of the 5 projects is reported with a caution status and 1 of the 3 performance indicators is reported with a caution status. The details for these are in the tables below.

| Project Status | Code      | Title                               | Last Review Date | Progress Review  | Project Responsible Officer |
|----------------|-----------|-------------------------------------|------------------|--|-----------------------------|
| Caution        | CSIIP 8.1 | <u>Improved broadband provision</u> | 20/08/2020       | <p><b>Reason:</b> The tender process for a new contractor to deliver the roll-out was started before the lockdown due to Covid 19, but the lockdown created delays in the project.</p> <p><b>Improvement Plan:</b> The project covers Devon and Somerset, with the area broken up into 'lots' for contractors to bid on. The following update has been provided by the Connecting Devon and Somerset team.</p> <p>'The initial bids have now been submitted for every 'lot' and the optimisation period has now elapsed. Final bids were received on 25 August and the</p> | Neil Blaney                 |



Appendix A2 - Q1 2020-21 Teignbridge Ten Programmes Exception Report  
Overview & Scrutiny (2)

April – June 2020

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  | evaluation of the final bids is now underway. Thereafter preferred suppliers will be identified and those bids will be subject to Broadband Delivery UK (BDUK) assurance. It is currently expected that contracts will be awarded in December 2020.' |  |
|--|--|--|--|--|--|

| PI Code | Title  | +/- | Current Target | Q1 Act  | Q2 Act | Q3 Act | Q4 Act | PI Verifying Manager | Officer Notes  |
|---------|--|-----|----------------|---------|--------|--------|--------|----------------------|--|
|         | <u>Total rateable value £000 of business premises in Teignbridge</u> |     | (1/4)          | £85,417 |        |        |        | Hooper               | <b>Reason:</b> The rateable value has been reduced by £845 as a result of a large assessment (BCT Ltd) being deleted from the rating list.<br><b>Improvement plan:</b> This is a temporary reduction pending reassessment of individual units on the site by the Valuation Office (TH) |

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### 07 Moving up a gear

The programme is on track. 1 of the 6 projects is reported with a caution status, details are in the table below.

| Project Status | Code      | Title                                      | Last Review Date | Progress Review  | Project Responsible Officer |
|----------------|-----------|--|------------------|--|-----------------------------|
| Caution        | CSMUG 6.2 | <u>Transport provision in future plans</u> | 19/08/2020       | <b>Reason:</b> The GESP Options report was due to include transport information and proposals. With the future of GESP under review, associated transport strategy implications will need to be considered.<br><br><b>Improvement Plan:</b> It will be possible to incorporate transport strategy proposals into the Teignbridge Local Plan Review process, working with Devon County Council, as Transport Authority, and other agencies and stakeholders, to build on the work that has already begun for GESP. A more thorough routemap for transport strategy preparation can be devised once fundamental decisions about the future of GESP have been made. | Fergus Pate                 |

**08 Out and about and active**

**Lead Contact:** Cllr Andrew MacGregor, James Teed

**RAG Status:**

**Caution**

**Summary Statement**

This Programme status is a caution because of the number of activities on hold due to the Covid-19 crisis that required closure of the Leisure centres and stopping of a number of activity programmes. PI numbers of participants in activities we organise will be significantly lower than projected. We are making recovery plans to re-open Leisure Centre's as soon as this is permitted, anticipating a reduced programme taking into account social distancing, increased cleaning etc. Discussions are ongoing with Active UK to gauge the Leisure industry landscape through this period and to feed into discussion with central government regarding plans for reopening Leisure Centre's. Communication also ongoing with Active Devon our external funders for other activities now on hold.

**PIs on hold due to Covid- 19 lockdown and restrictions:**

- **CSOAA 6.1** Number of young people (under 18) who participate in activities we organise
- **CSOOA 6.2** Number of older (over 60) people participating in events we organise
- **CSOOA 6.3** Number of people 30-60 participating in activities we organise

It is anticipated participation data will become available Q3 along with an estimate of revised target figures.

**Projects on hold due to Covid- 19 lockdown and restrictions**

**CSOOA 1.1** Refurbishment of Broadmeadow and Dawlish Leisure Centres On hold until service recovered. Income streams need to be re-established to support the business case, a time frame for this is not currently identifiable.

**CSOOA 5.1** Volunteer task days a year across Teignbridge Countryside sites. These are generally small groups so could start up again in time. This will be kept under review.

**CSOOA 8.2** Develop a plan of activities, events and opportunities from other events to promote walking and cycling activities in Teignbridge. Again smaller groups should be able to start up in time.

**CSOOA 6.1** Develop and provide a programme of activities aimed at removing barriers to participation. In particular targeting 30-45s, 45s and over, women and lower social-economic areas. Recovery will start with a reduced programme aimed at building up income and customer base initially.

Some improvement projects have progressed, playing pitch works at Decoy, Bakers park tennis courts, Fore St MUGA (S106 town council project), Ogwell Dawes Close play area (Parish Council S106 project) tender documents for Decoy Play area are in preparation awaiting the industry to pick up sufficiently to enable a competitive tender.

Appendix A2 - Q1 2020-21 Teignbridge Ten Programmes Exception Report  
Overview & Scrutiny (2)

April – June 2020

**10 Vital, viable Council**

The programme and the 3 projects are on track, 2 of the 8 PIs are reported as a concern status. Details are provided in the table below.

| PI Code  | Title  | +/- | Current Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act | PI Verifying Manager        | Officer Notes   |
|----------|--|-----|----------------|--------|--------|--------|--------|-----------------------------|---|
| CSVV 1.4 | <u>Number of subscriptions to my account</u>           | +   | 20,800 (1/4)   | 18,000 |        |        |        | Robert Duddle, Amanda Pujol | <b>Reason:</b> The shortage can be attributed to a slowing of the promotional campaign as a result of the absence of a Communications manager, and the following pandemic, when despite a new Comms manager being in place, all communications campaigns were focused on Covid-19, and the massive work surrounding it.<br><b>Improvement Plan:</b> As a result of Covid19 more digital transactions and interactions are becoming the 'norm' and more people will have adapted to online service requests. This and the planned campaigns to encourage MyAccount sign up should help improve performance of this PI (RD) |
| CSWE 8.2 | <u>% customer complaints dealt with within 20 days</u> | +   | 85% (1/4)      | 69%    |        |        |        | Tracey Hooper, Karen Land   | <b>Reason:</b> Performance has dipped in Q1 as a result of the automated reminder system failing. This operates as a safety net alerting Complaints Champions that the deadline date is approaching. This failure, combined with the impact of the Covid-19 outbreak on frontline services, has had a negative impact on response times.<br><b>Improvement plan:</b> This system failure was fixed in early August and we should see in improvement in performance going forwards. (KL)   |

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