

# 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> <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. Finance Systems Manager 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. Monitoring Officer 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. Chief Finance Officer 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. Climate Change Officer 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.

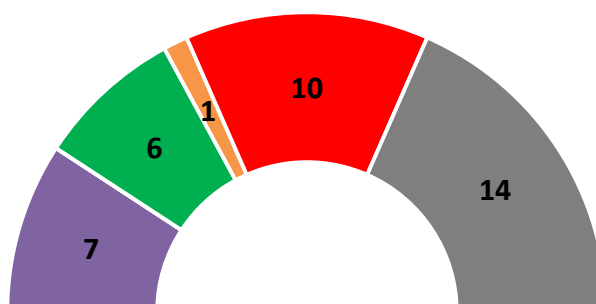
### 1.2 T10 Programmes

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

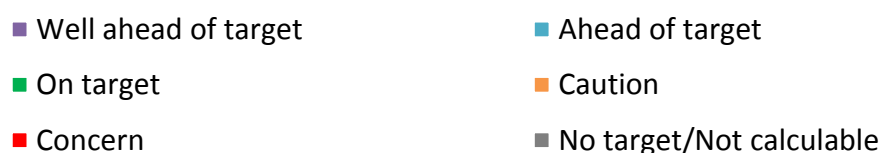
- A Roof over our Heads
- Going to Town.
- Out and About and Active

### 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.



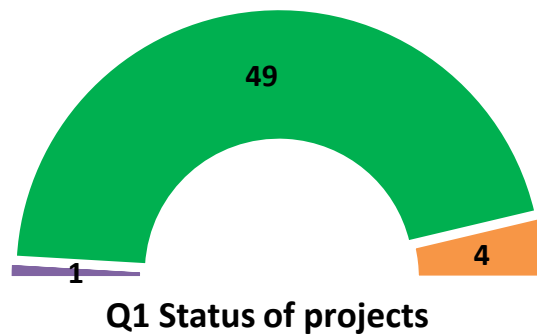
**Q1 Status of all Performance Indicators**



### 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.