

OVERVIEW & SCRUTINY COMMITTEE

CHAIRMAN: Cllr Mike Haines

DATE: 5 March 2017

REPORT OF: Business Improvement and Development

SUBJECT: Quarter 3 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.

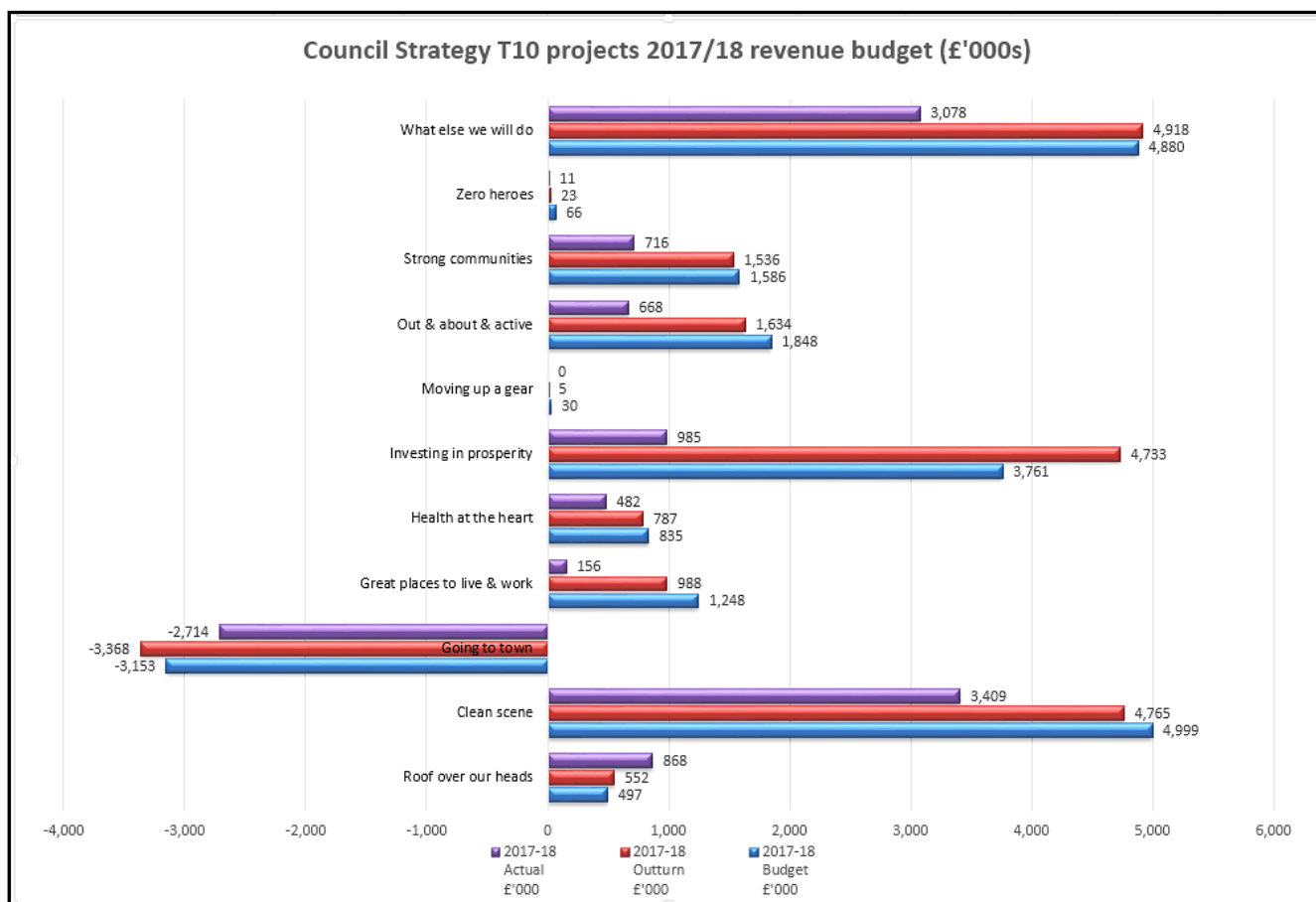
Every quarter an update on the progress of each T10 is compiled by the T10 managers and presented to Overview & Scrutiny Committee.

This T10 report covers the period from 1st October to 31st December 2017 and includes PIs and reviews of the projects that are in progress. Reports are based on financial year quarters. Appendix A report is a detailed review of each T10 programme and its PIs and Projects.

3. Q3 REPORT OVERVIEW 2017-18

a) Finance overview

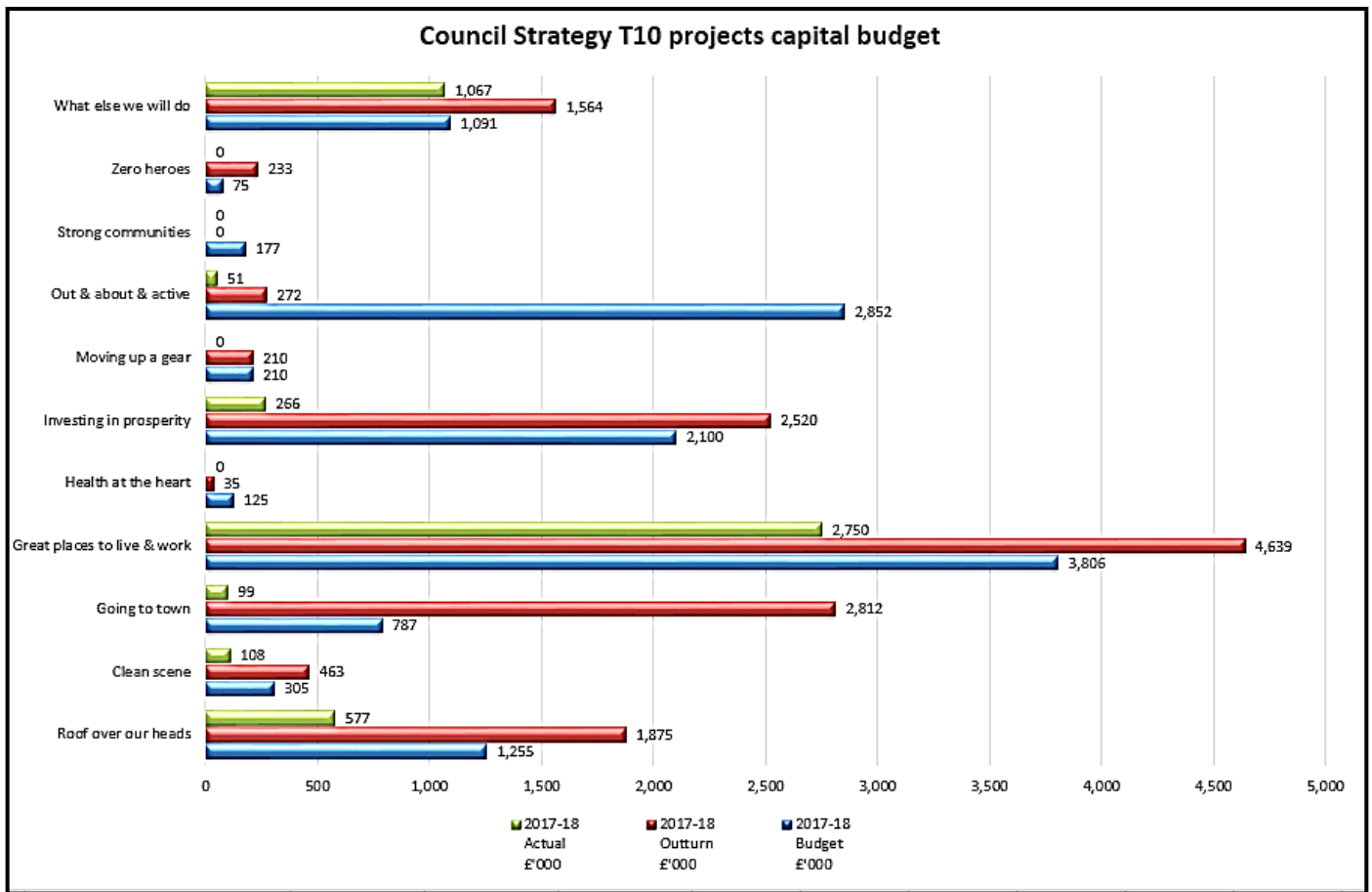
The 2017-18 revenue and capital budgets have been split between T10 programmes, and the charts below show outturn against budget for 2017-18 and the actual for 2017-18.



Revenue budget 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. - grant payments lower than estimate
Out & about & active	Leisure services and open spaces - contract and staff costs lower than anticipated
Moving up a gear	Mainly capital expenses
Investing in prosperity	Development management, economic development, revenues & benefits, etc. – Revenue Contribution to Capital Outlay (RCCO) made in Q4, income high
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. – Devon Building Control Partnership (DBCP) and local plan variations
Going to town	Town centres, markets, parking etc. - only minor budget variations
Clean scene	Refuse collection, recycling, street & toilet cleansing etc. - Projects, maintenance and IT costs due for payment Q4
Roof over our heads	Housing assistance, homelessness prevention, private sector enforcement, etc. - grant income late



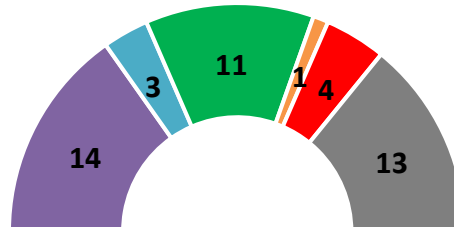
Capital Budget Notes

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

What else we will do	Mainly ongoing IT projects
Zero heroes	Energy saving schemes starting next year
Strong communities	Budget moved to next year
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 next year
Great places to live & work	Mainly provision for Suitable Alternative Natural Green Space (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

b) Council Strategy performance overview

All the T10 Programmes are reported as on track.



Q3 Status of all Performance Indicators

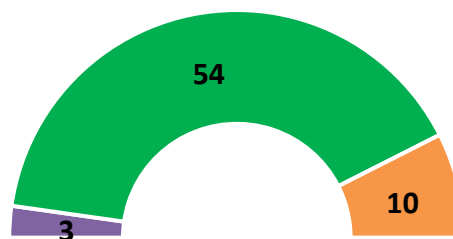
- Well ahead of target
- Ahead of target
- On target
- Caution
- Concern
- No target/Not calculable

A total of 46 PIs results are included in the Q3 report, in total 5 PIs are underperforming of which 4 PIs have a concern status and 1 a caution status. A further 42 annual/biannual or tracking PIs will be reported in Q4.

The 5 PI's with a **caution** or **concern** status are:

HAH 5.8	Working days lost due to sickness absence average per employee	Page 29
HAH 2.2	Assist 156 residents to remain independent through a disability facilities grant	Page 30
IIP 1.3	Planning Appeals allowed	Page 34
SC 1.1	% of the Teignbridge residents residing within a designated Neighbourhood Plan areas	Page 46
WE 3.2	% of telephone enquiries dealt with at first point of contact	Page 54

In Q3 a total of 67 projects are included in the report. There are a further 4 projects that are reported twice a year.



Q3 Status of projects

- Completed
- On track
- Will not be achieved
- Ahead of target
- Caution
- Milestone missed

The 10 projects with a **caution status are:**

CS 01	Delivery of the Local Plans	Page 14
CLS 3.3	New IT system to manage street cleansing	Page 17
GTT 7.2	Newton Abbot town centre masterplan	Page 21
GTT 7.3	Best Bar None	Page 22
GP 3.3	Prepare & adopt a Landscape/Renewable Energy policy document	Page 25
GP 4.6	Adopt a Greater Horseshoe Bat Supplementary Planning Document	Page 25
MUG 1.2	Providing a new Avenue linking the A383 to Forches Cross, A382	Page 38
MUG 3.2	Rail improvements	Page 38
MUG 6.2	Transport provision in future plans	Page 38
MUG 2.1	Bus and Park and Ride services	Page 39

The 3 completed projects are:

ROH 5.6	Provision of a further supported housing scheme in Teignbridge	Page 14
GP 2.4	Adopt supplementary planning document for Houghton Barton	Page 27
GP 4.2	Adopt a policy document for Cirl Bunting habitat mitigation	Page 27

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 Q3 2017-18 Council Strategy performance report
Key Decision	No
In Forward Plan	Yes
In O & S Work Programme	No