

**Teignbridge District Council
Overview & Scrutiny Committee
13 July 2021
Part i**

Quarter 4 2020-21 Council Strategy Performance

Purpose of Report

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.

Recommendation(s)

The Committee RESOLVES to:

Review the report and the actions being taken to rectify performance issues detailed in Appendix A.

Financial Implications

A summary of the financial information supporting the delivery of the council strategy has been provided as part of this report.

Finance Systems Manager
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Legal Implications

A summary of the legal requirements are contained in the detail of this report.

Monitoring Officer
Email: Karen.trickey@teignbridge.gov.uk

Risk Assessment

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
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Environmental/ Climate Change Implications

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

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Report Author

Data and Performance Analyst

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Executive Member

Strategic Direction - Cllr Alan Connett

Appendices/Background Papers

1. Introduction/Background

This performance report looks at the Council Strategy 2020-2030 and covers the period from 1st Jan to 31st March. If you have any queries please ask them in advance of the meeting.

1.1 T10 Finance – for updating at SLT

[Executive report 11 February](#) identified a budget gap in the current year funded by savings and government grants. Gaps are identified in future years of £1.2 million for 2022/23 and £2.6 million for 2023/24 and heavy use of earmarked reserves in 2021/22 to balance the revenue account and maintain general reserves at £2 million. Further representations to Government on funding and continued efforts to generate savings/extra income will need to be made.

1.2 T10 Programmes

1 is ahead of schedule, 6 are on track. The following programmes continue to be reported with a caution status:

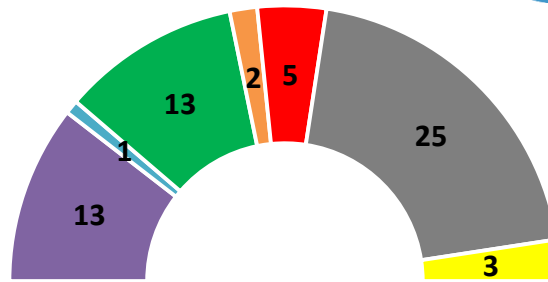
- A Roof over our Heads
- Going to Town
- Out and About and Active

1.3 T10 Performance Indicators

A total of 62 PIs are included in the Q4 report.

- 14 PIs are either ahead or well ahead of target
- 13 PIs are on target
- 7 PIs are underperforming
- 3 PIs with data not available at this time.

There are a total of 25 monitoring indicators tracking background data trends that do not have targets.



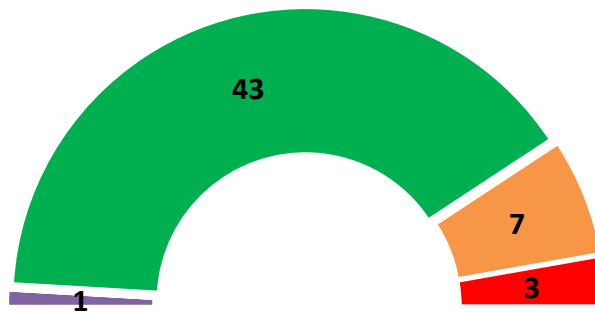
Q4 Status of all Performance Indicators

- Well ahead of target
- Ahead of target
- On target
- Caution
- Concern
- No target
- Data not available at this time

1.4 T10 Projects

A total of 54 projects are included in the report.

- 1 completed
- 43 are on track
- 7 are reported with a caution status
- 3 will not be achieved



Q4 Status of projects

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

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 1**

2. Implications, Risk Management and 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.

ALTERNATIVE OPTIONS

None

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.