

Teignbridge District Council Overview & Scrutiny Committee

O&S2 10th Jan 2023
Part i

Quarter 2 2022-23 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
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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.

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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 July to 30th September. If you have any queries please ask them in advance of the meeting.

1.1 T10 Finance

[Executive report 8 February](#) 2022 identified budget gaps for future years. Deficits are identified of £2.6 million for 2022/23, £3.3 million for 2023/24 and £2.6 million for 2024/25 and heavy use of earmarked reserves to balance the revenue account in these years and maintain general reserves at just above £2 million. Further representations to Government as part of the fair funding review and continued efforts to generate savings/extra income will need to be made. Further updates on these budget gaps are provided regularly to Executive throughout 2022/23.

1.2 T10 Programmes

7 are on track. The following programmes 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 44 PIs included in the report this quarter. The statuses for these are in the table below, with the previous quarter for comparison.

KPI Status	Quarter 1	Quarter 2
Ahead of target	7	10
On target	13	14
Underperforming	6	5
Monitoring indicators	14	15
Total	40	44

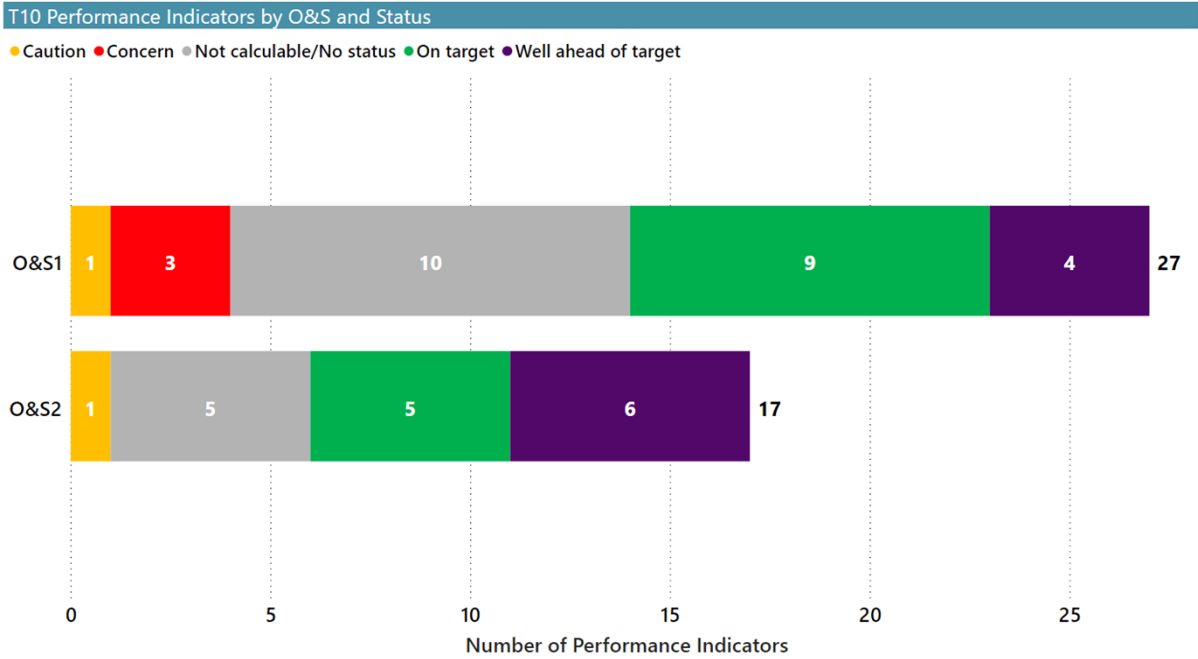


Figure 1 – Performance Indicators by Status (Quarter 2)

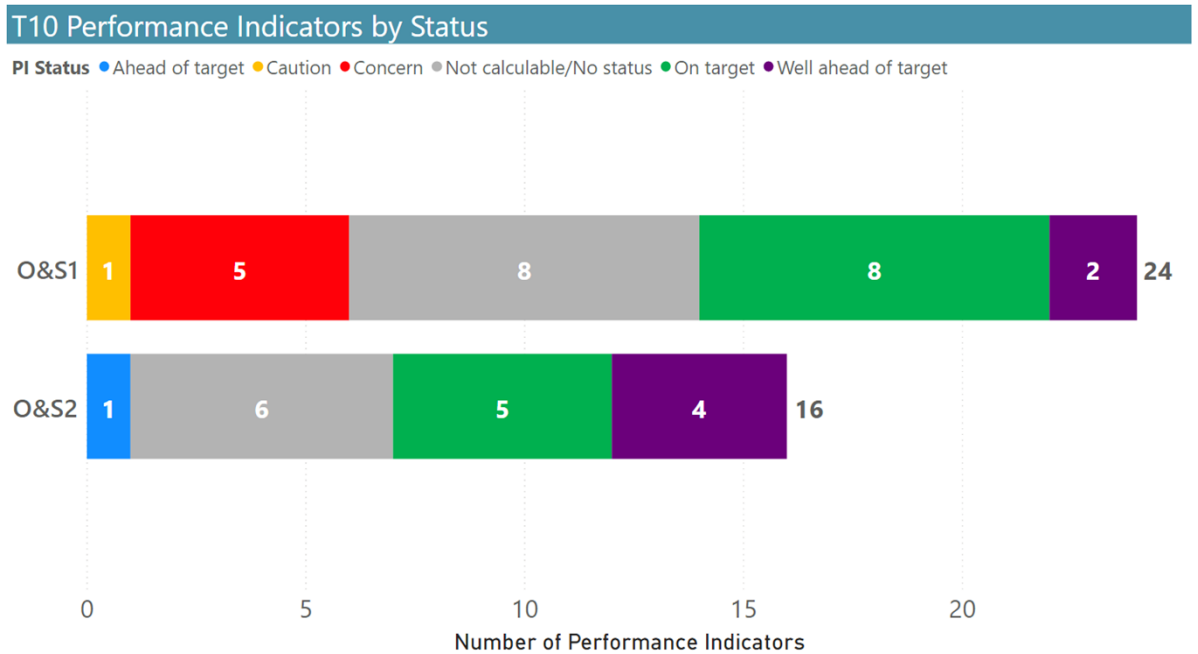


Figure 2 – Performance Indicators by Status (Quarter 1)

1.4 T10 Projects

A total of 45 projects are included in the report. The statuses for these are in the table below, with the previous quarter for comparison.

Project Status	Quarter 1	Quarter 2
On track	48	40
Caution	1	1
Completed	8	4
Total	57	45

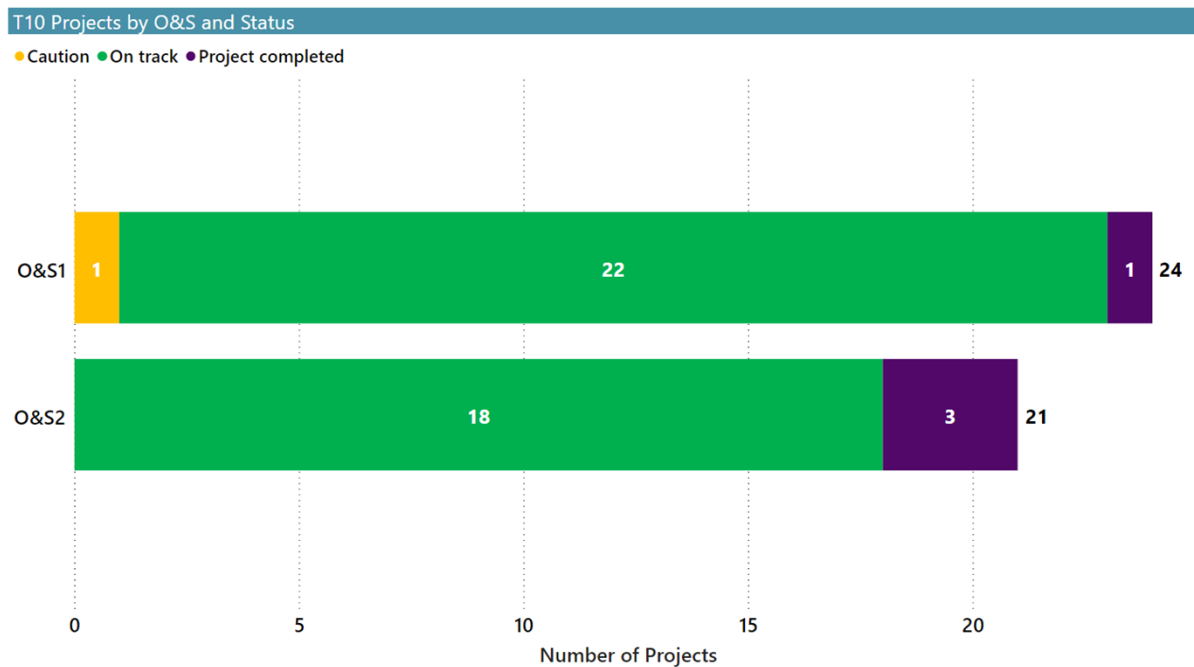


Figure 3 – Projects by Status (Quarter 2)

T10 Projects by Status

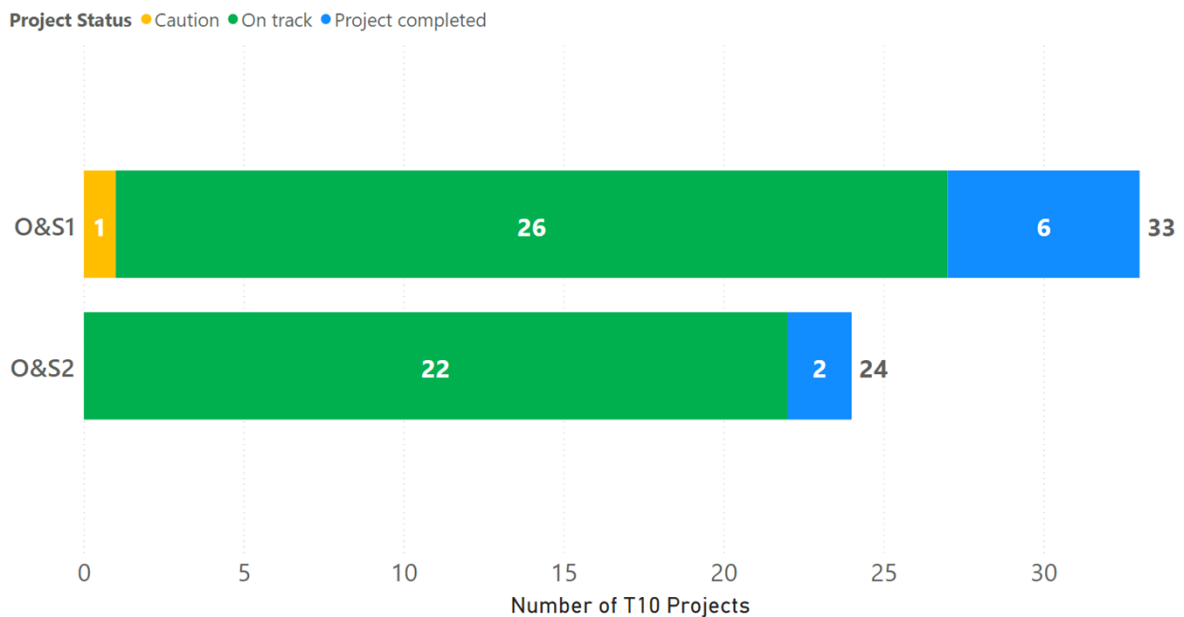


Figure 4 – Projects by Status (Quarter 1)

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 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.