

# OVERVIEW & SCRUTINY COMMITTEE

**CHAIRMAN:** Cllr Mike Haines

**DATE:** 2 July 2018

**REPORT OF:** Business Improvement and Development

**SUBJECT:** Quarter 4 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  
To review the proposed PI targets for 2018-20 and new PIs

#### 2. BACKGROUND

The Teignbridge Ten programmes (T10) are the 'super projects' that will have a high impact on and bring major benefits to the district and shape the future of the Teignbridge area. Each T10 has seven or more actions with performance indicator(s) and/or project(s) to monitor their progress against a series of targets and milestones set and agreed at the beginning of each year by both managers and Members.

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

This T10 report covers the period from 1 January to 31 March 2018 and includes PIs and reviews of the projects that are in progress. Reports are based on financial year quarters.

Attached to this report as Appendix A report is a detailed review of each T10 programme and its associated PIs and Projects. Appendix B provides the detail for the proposed PI targets from 2018/19 to 2021/22.

### 3. Q4 REPORT OVERVIEW 2017-18

At the end of the second year of the Council Strategy:

- ) All T10 programmes are reported as being on target
- ) A total of 87 PIs are reported
- ) 24 of the 44 PIs with targets are performing above or well above target
- ) 11 of the 44 PIs with targets are underperforming
- ) A total of 69 projects are reported this quarter
- ) 6 projects have a caution status
- ) This year we have completed 15 projects

#### **Key achievements**

- ) Affordable home delivery across the whole of Teignbridge is 139 homes, 15 more than the Plan Teignbridge target of 124 homes
- ) We have provided 697 additional homes exceeding our target 620 homes
- ) Household waste that is not recycled is 3% better than the target
- ) The recycling rate is less than 4% from the 59% target
- ) We have supported 40 community litter picks
- ) 2,085sqm of employment space has been completed
- ) 178 properties received free or subsidised energy efficiency measures, 58 more than the target
- ) We have assisted 188 residents to remain independent through a disability facilities grant
- ) Grants and loans to households, including park homes, to improve conditions/thermal efficiency were above targets
- ) 142 days of work placements were provided to young people
- ) The number of people participating in activities/events we organise was well above target, 37,135 young people and 29,656 older people
- ) We generated more income than anticipated and kept expenditure within budget which helped to keep the cost per head of population of all our services to £25.20 below the target of £125.58

#### **The Council Strategy satisfaction survey**

The Council Strategy represented a new opportunity to achieve a broader representation of the Teignbridge population than we have in previous satisfaction surveys.

Past satisfaction surveys were completed online by our resident's panel and had a much lower response rates of around 300 in total.

The new Council Strategy satisfaction survey placed greater emphasis on asking a more detailed set of questions to a much wider audience. This has helped us gain a greater sample size and therefore a more representative reflection of the wider population.

The baseline data collected from the new survey will inform future targets.

The survey contained 62 questions which captured people's thoughts and comments on the priorities in the Teignbridge Ten programmes identified in our Council Strategy.

The new survey focused on asking residents to tell us the extent to which they agreed or disagreed with a statement on service satisfaction.

The survey took place between June and September 2017 and involved members of the Business Improvement and Development Team representing Teignbridge at local community events to obtain residents views on their satisfaction with the council.

The majority of the 887 responses came from face to face interaction with residents at community events such as fairs, fetes and shows around the district.

The survey was also sent to our resident's panel, of which 239 members responded, and it was made available to complete online.

The Council Strategy satisfaction survey sample size of 887 produced a margin of error of 3%. So if 60% "agree" with the statement, this means that between 57% and 63% of the general population would also "agree" with the statement. Previous satisfaction survey sample sizes were much smaller and gave a margin of error of 6%.

This method of surveying was successfully used in summer 2015 when we asked residents their view on the important issues we should be tackling to help set the Council's objectives.

## **Survey results**

As with all satisfaction surveys external influences and uncertainties outside of our control such as political, financial and economic uncertainty and Brexit have reduced public confidence and satisfaction with local government and government as a whole.

The latest [satisfaction survey](#) carried out by the Local Government Association in February 2018 provides a national picture of satisfaction with councils.

The PWC [The local state we're in 2017](#) report cites that in the South West region just 12% of the public agree their council has become more effective over the last five years. It also reports that confidence in the public sector is low with around half (54%) of respondents thinking their Local Authority will be in serious financial difficulties in the next year, rising to 88% in the next five years.

Overall results within the Council Strategy report were varied with many areas having a high proportion of respondents selecting the 'Neither agree nor disagree' with the 'satisfaction statements. This means that the % responding agree and/or disagree is lowered.

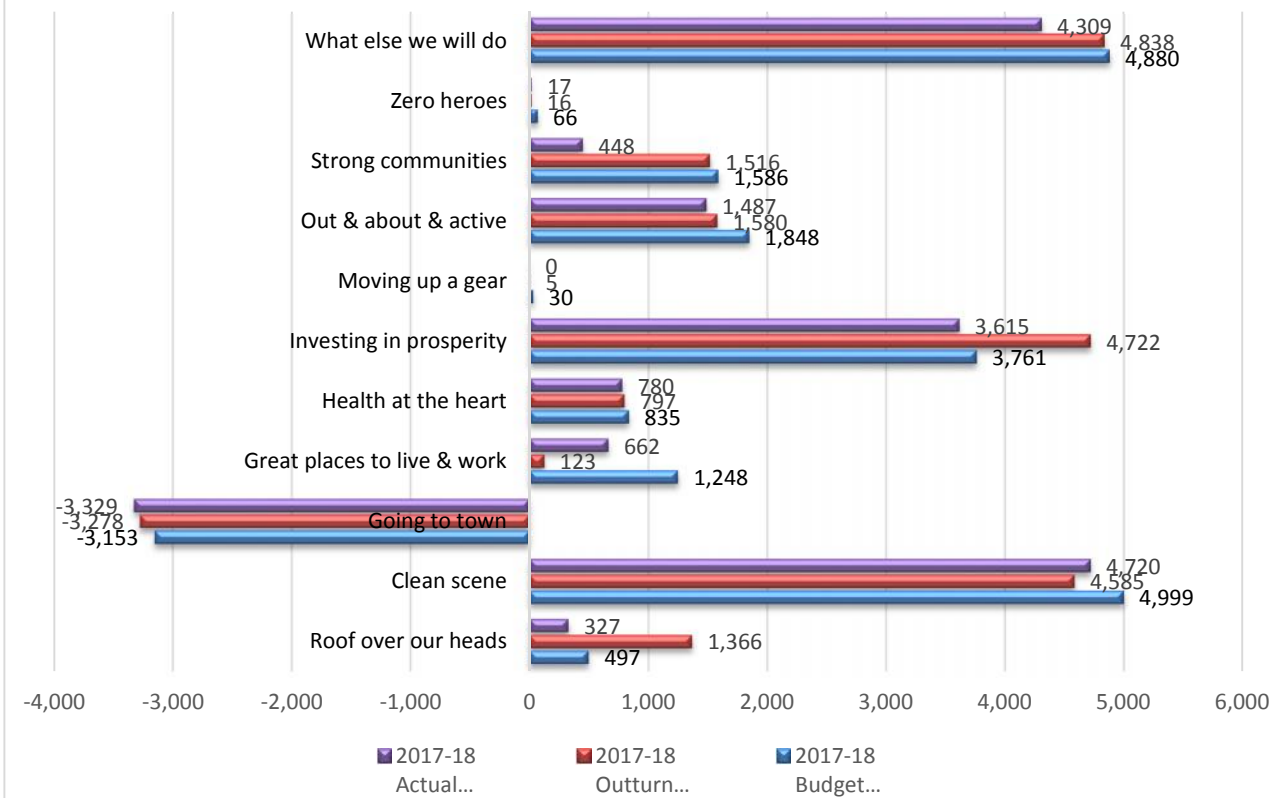
The results of the T10 satisfaction survey are included within the Q4 Council Strategy performance report and as outlined in this report before, baseline data will inform future targets.

A complete report on the T10 satisfaction survey is being compiled, which will include 'You said and We did' actions for the most frequently occurring comments for each T10 programme.

### **a) Finance overview**

The 2017-18 revenue and capital budgets have been split between T10 programmes, and the charts below show actual spend against our year end estimate (outturn) and the base budget for the financial year 2017-18.

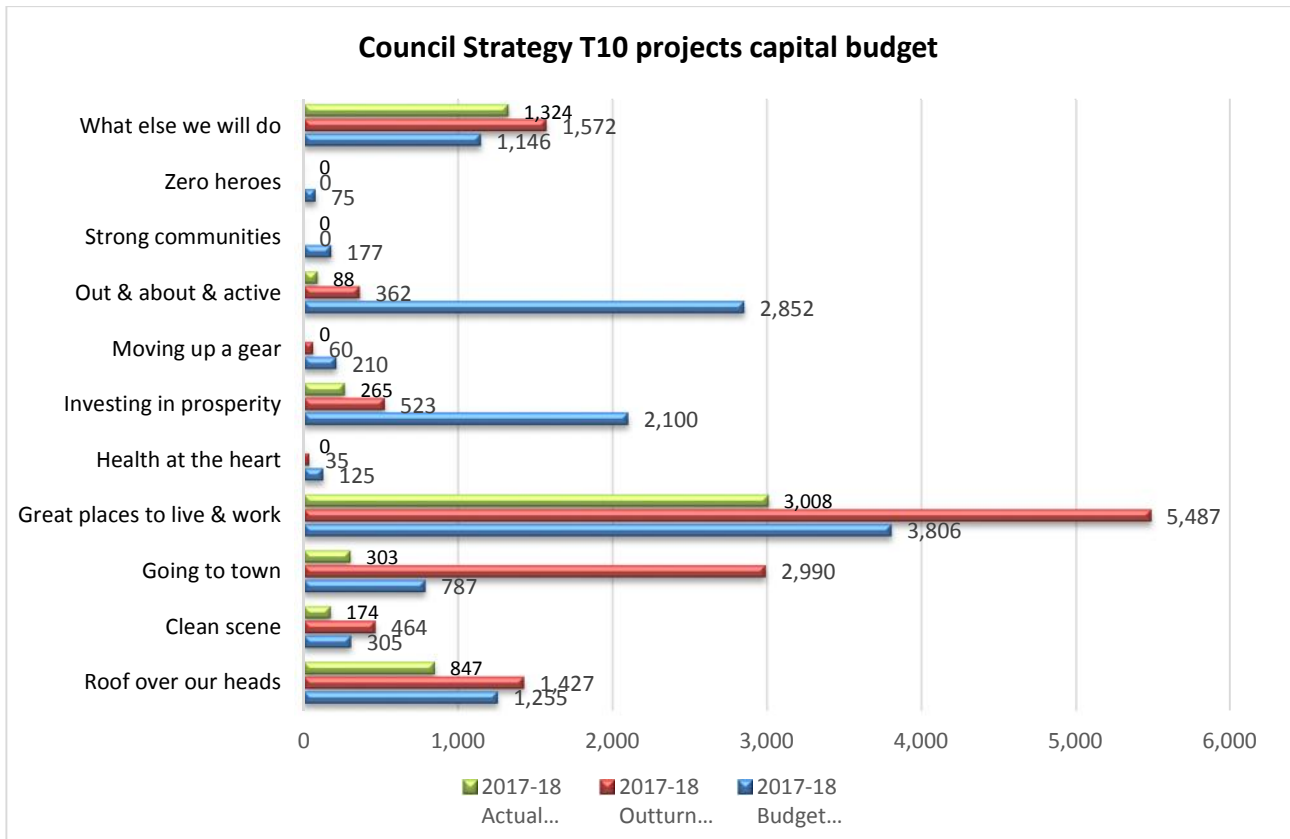
### Council Strategy T10 projects 2017/18 revenue budget (£'000s)



### 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. - capital contribution lower than budget
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. - 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.
Roof over our heads	Housing assistance, homelessness prevention, private sector enforcement, etc. - projects continue in new year



### Capital Budget Notes

2017-18 budget excludes provisional figures for town centre and industrial sites development. More detail available in capital programme.

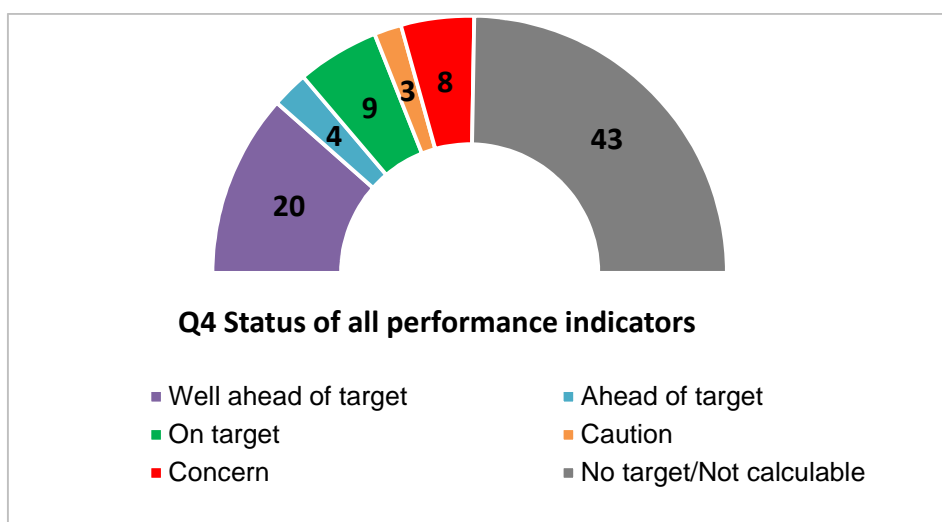
What else we will do	Mainly ongoing IT projects
Zero heroes	Energy saving schemes starting next year
Strong communities	Budget moved to next year
Out & about & active	Budget includes provision/improvements to sports centres, playing fields and open spaces now rescheduled
Moving up a gear	Cycle schemes 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 SANGS to be completed next financial year
Going to town	Outturn includes town centre developments that have been rescheduled
Clean scene	Bulking station works to be completed in next financial year
Roof over our heads	Some schemes and grant payments completing later than anticipated

## T10 Programmes

All of the T10 Programmes are reported as 'On track'.

## T10 Performance Indicators

A total of 87 PI results are included in the Q4 report. In total 24 PIs are either ahead or well ahead of target while 11 PIs are underperforming. The remaining 43 PIs are either tracking PIs or new PIs where baseline data has been collected.

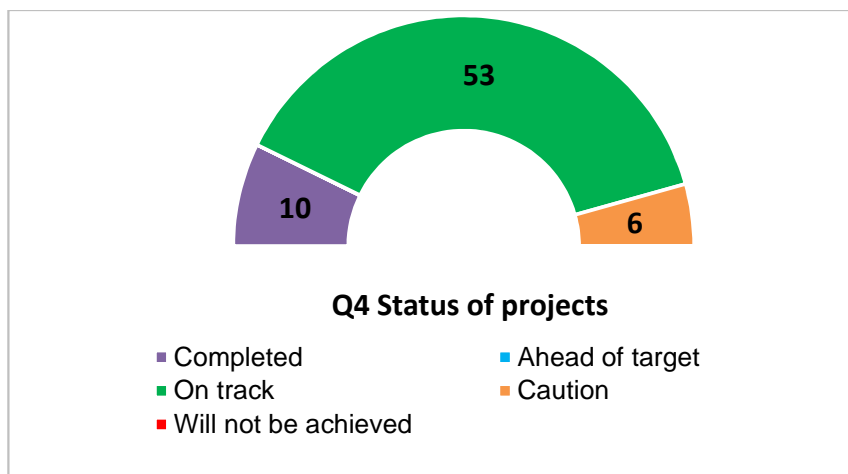


The 11 PI's with a **caution** or **concern** status are:

<b>ROH 1.3</b>	Number of self-build homes provided	Page 2
<b>CLS 5.1</b>	Household waste recycled and composted	Page 6
<b>CLS 5.4</b>	Household waste collected: £'s per household	Page 7
<b>CLS 7.1</b>	% of sites not meeting the air quality standard for nitrogen oxide (NO <sub>2</sub> )	Page 7
<b>GP 1.1</b>	Satisfaction with new development in your area	Page 18
<b>GP 2.1</b>	Satisfaction with open space/play facilities on new residential developments	Page 20
<b>GP 3.1</b>	No of conservation areas with appraisal & management plan adopted in the last 5 years	Page 20
<b>HAH 5.8</b>	Working days lost due to sickness absence average per employee	Page 25
<b>IIP 1.3</b>	Planning Appeals allowed	Page 31
<b>SC 2.1</b>	% of the Teignbridge residents residing within a designated Neighbourhood Plan areas	Page 48
<b>WE 6.4</b>	Cost of management as a % of total service cost	Page 54

## T10 Projects

In Q4 a total of 69 projects are included in the report. 10 have been completed this quarter, 53 are on track and 6 of these are reported as a caution where there has been a delay against the anticipated progress of the project.



The 6 projects with a **caution** status are:

<b>CLS 3.3</b>	New IT system to manage street cleansing	<i>Page 10</i>
<b>GTT 7.3</b>	Best Bar none	<i>Page 13</i>
<b>HAH 1.7</b>	Smoke free Play Parks	<i>Page 27</i>
<b>MUG 1.2</b>	Providing a new Avenue linking the A383 to Forches Cross, A382	<i>Page 37</i>
<b>MUG 2.1</b>	Bus and Park and Ride services	<i>Page 38</i>
<b>MUG 3.2</b>	Rail improvements	<i>Page 38</i>

The 10 **completed** projects are:

<b>ROH 3.1</b>	Set up a Teignbridge District Council Housing Company	<i>Page 4</i>
<b>ROH 5.6</b>	Provision of a further supported housing scheme in Teignbridge	<i>Page 4</i>
<b>CLS 1.3</b>	Proactive monitoring of new properties to inform waste collection and street cleansing	<i>Page 10</i>
<b>GTT 5.1</b>	Create a Council Charter for Businesses and what they can expect	<i>Page 16</i>
<b>HAH 4.1</b>	Reassess the need for and viability of 'extra care' housing	<i>Page 28</i>
<b>ZH 2.3</b>	IT server room project	<i>Page 52</i>
<b>ZH 2.4</b>	Global desktop rollout	<i>Page 52</i>
<b>ZH 3.3</b>	Recycling improvements in our buildings	<i>Page 52</i>
<b>WE 3.3</b>	Review of satisfaction surveys	<i>Page 57</i>
<b>WE 3.5</b>	BEST2020 programme	<i>Page 57</i>

#### **b) PI targets review 2018-2021**

We are now in year 3 of the Council Strategy and many of the PIs will need to have a target set for the next 3 years up to 2021/22.

T10 programme managers together with their Portfolio Holder(s) have reviewed targets and proposed revised or new targets. In addition 1 new PI is proposed, data is no longer available for 1 PI and a merger for 2 PIs in A roof over our heads is proposed. A rationale for any changes to PI targets and new targets is included in the detail report Appendix B.

**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 report provides 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**

<b>Wards affected</b>	All
<b>Contact for any more information</b>	Kay O'Flaherty, Liz Gingell
<b>Background Papers (For Part I reports only)</b>	Appendix A Q4 2017-2018 Council Strategy performance report Appendix B 2018 - 2022 PI targets
<b>Key Decision</b>	No
<b>In Forward Plan</b>	Yes
<b>In O &amp; S Work Programme</b>	No