

OVERVIEW & SCRUTINY COMMITTEE

CHAIRMAN: Cllr Mike Haines

DATE: 10 September 2018

REPORT OF: Business Improvement and Development

SUBJECT: Quarter 1 2018-19 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 update Members on revised PI target proposals following O&S 2 July

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 April to 30 June 2018 and includes quarterly reported PIs and reviews of the projects that are in progress. Reports are based on financial year quarters.

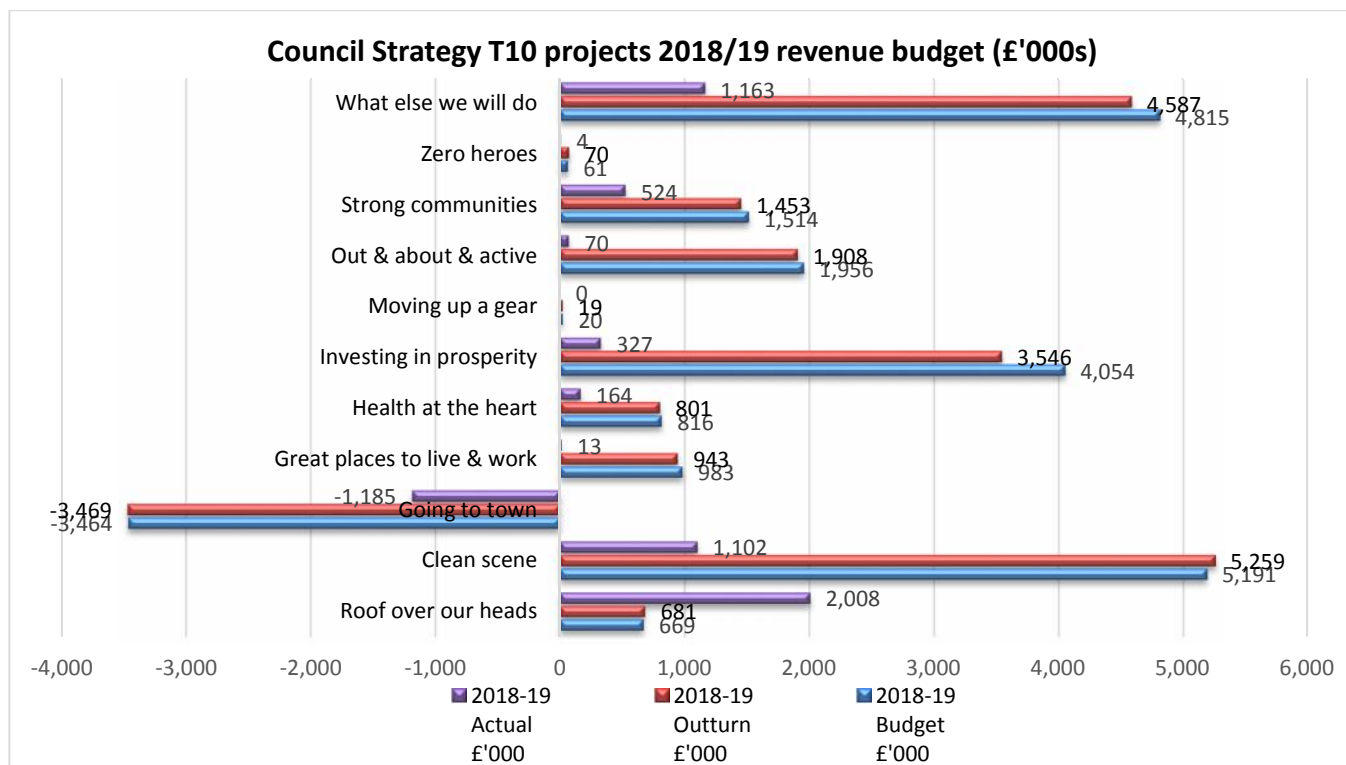
Attached to this report as Appendix A report is a detailed review of each T10 programme and its associated PIs and Projects.

3. Q1 REPORT OVERVIEW 2018-19

-) All T10 programmes are reported as being on target
-) A total of 46 PIs are reported
-) 21 of the 46 PIs with targets are performing above or well above target
-) 8 of the 46 PIs with targets are underperforming
-) A total of 62 projects are reported this quarter
-) 11 projects have a caution status
-) This quarter we have completed 2 projects

a) Finance overview

The 2018-19 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 2018-19.

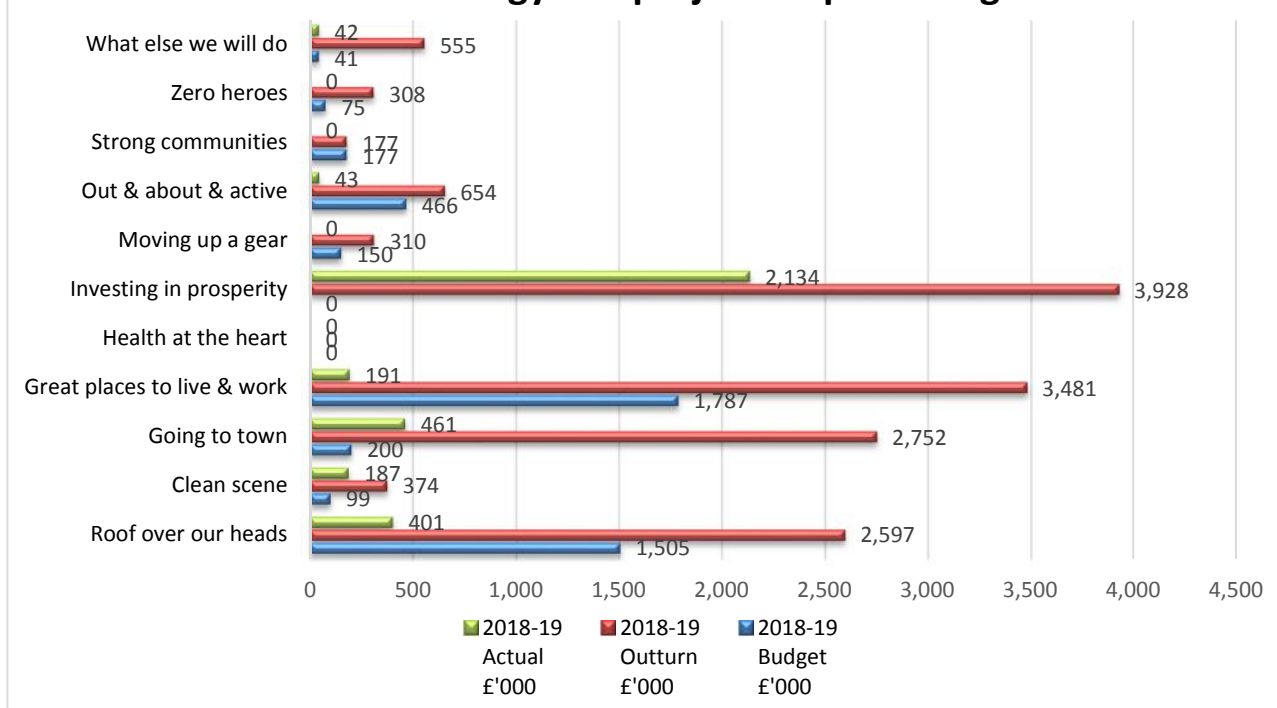


Revenue budget notes

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
Zero heroes	Climate change and energy efficiency, etc
Strong communities	Member and committee services, electoral services, community grants, etc.
Out & about & active	Leisure services and open spaces
Moving up a gear	mainly capital expenses
Investing in prosperity	Development management, economic development, revenues & benefits, etc.
Health at the heart	Health & food safety, environmental protection, etc.
Great places to live & work	Local Plan, Building Control, Resorts, museums, TICs, etc.
Going to town	Town centres, markets, parking etc.
Clean scene	Refuse collection, recycling, street & toilet cleansing etc.
Roof over our heads	Housing assistance, homelessness prevention, private sector enforcement, etc.

Council Strategy T10 projects capital budget



Capital budget notes

2018-19 budget excludes provisional figures for capital programme bids. More detail available in the [capital programme](#) .

What else we will do	Budget for ongoing IT projects, Outturn includes balance of projects started last year
Zero heroes	Budget for energy saving schemes, Outturn has rescheduled schemes/projects
Strong communities	Energy company
Out & about & active	Budget for sports centres, Outturn includes projects such as Baker's Park. Actual is play areas.
Moving up a gear	Cycle schemes rescheduled from last year - dependant on partners input
Investing in prosperity	No base budget, Outturn is purchase of building and costs, Actual not all costs paid at time of report
Health at the heart	Most schemes within out & about project
Great places to live & work	Budget includes provision for SANGS, and Environment Agency funded coastal works, Outturn has increases to both
Going to town	Outturn includes town centre development projects that have been rescheduled from last year
Clean scene	Budget is for new bins, Outturn and Actual has rescheduled bulking station works
Roof over our heads	Outturn includes new/rescheduled schemes and added plots at Haldon. Actual - Some schemes and grant payments complete later in the year

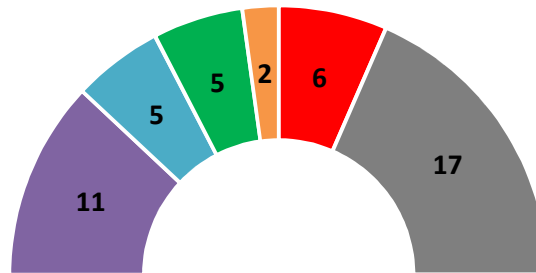
b) Performance overview

T10 Programmes

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

T10 Performance Indicators

A total of 46 PI results are included in the Q1 report. In total 21 PIs are either ahead or well ahead of target while 8 PIs are underperforming. The remaining 17 PIs are either tracking PIs or new PIs where baseline data is being collected.



Q1 Status of all Performance Indicators

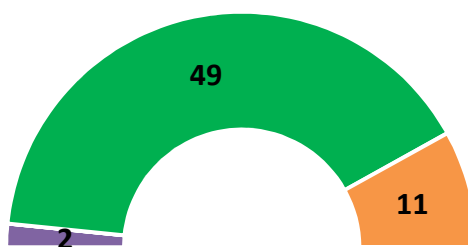
- Well ahead of target
- Ahead of target
- On target
- Caution
- Concern
- No target/Not calculable
- Data missing

The 8 PI's with a **caution** or **concern** status are:

ROH 4.1	Number of empty properties impacting on the New Homes Bonus	2
ROH 5.2	Homelessness prevented by client remaining in existing home	2-3
ROH 5.3	Homelessness prevented by assisting client with alternative accommodation	3
CLS 5.1	Household waste recycled and composted	6
HAH 2.4	Number of properties receiving free or subsidised energy efficiency measures	18
IIP 1.3	Planning appeals allowed	22-23
OOA 8.1	Number of participants attending cycle events that we organise	29
WE 3.2	% of telephone enquiries dealt with at first point of contact	38

T10 Projects

A total of 62 projects are included in the report. Two have been completed this quarter, 49 are on track and 11 of these are reported as a caution where there has been a delay against the anticipated progress of the project.



Q1 Status of projects

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

The 11 projects with a **caution** status are:

CLS 3.3	New IT system to manage street cleansing	7
CLS 8.1	Review existing Dog Fouling policy and consider introduction of PSPO	7
GTT 7.3	Best Bar none	11
GTT 1.2	Place based town centre projects with improvements to accessibility	11
GP 2.5	Adopt Supplementary Planning Document for Wolborough	15
HAH 1.6	Make market Walk a smoke free place	19
HAH 1.7	Smoke free Play Parks	19
MUG 1.2	Providing a new Avenue linking the A383 to Forches Cross, A382	26
MUG 3.2	Rail improvements	26
MUG 2.1	Bus Park and Ride services	26
MUG 6.2	Transport provision in future plans	27

The **completed** projects are:

CLS 3.3	Litter and Dog Waste Bin Policy	8
WE 4.1	Register of partnerships	38

c) Revised PI targets 2018-2021

Following the Overview & Scrutiny Committee meeting on 2 July, the following targets were questioned and since then the Teignbridge Ten programme Managers have reviewed these targets.

Code	PI Title	Actual	Targets					PI Manager	Rationale
		2016/17 & 2017 /18	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22		
ROH 1.3	Number of self-build homes provided	37	31	93	124	135	166	Simon Thornley	The Local Plan target is for 5% of plots to be for custom and self-build developments, which from is 31 homes per year. A compounded target, increasing by an additional 31 homes per year is proposed. The total number of self-build homes provided will be reported annually.
CLS 5.1	Household waste recycled and composted	55.35%	59%	56%	56%	57%	58%	Chris Braines	There are no significant service changes currently planned. These targets represent challenging yet achievable rates.
CLS 5.3	Residual household waste per household	346.6kg	360kg	355kg	354kg	353kg	352kg	Chris Braines	There are no significant service changes currently planned. These targets represent challenging yet achievable rates. The aim is to reduce residual waste so a decreasing target is desirable. The 17/18 target for residual waste was 360kg/hh so the targets set a year on year reduction going forward. The 'actual' figure for 2017/18 was below the target mainly due to the unusual snow during March which meant lots of collections were delayed until April (so counted in 2018/19) which decreased the amount of residual waste collected in Q4.
ZH 1.1	Gas consumption	3,822,986kWh						David Eaton	Further analysis is required in order to set meaningful targets for our gas, water and electricity consumption. A project will report progress on the analysis and recommendations bought to Members at a future date.
ZH 1.2	Electricity consumption	223,301kWh					David Eaton		
ZH 1.3	Water consumption	10,599m3					David Eaton		

d) Clarifications and corrections from the previous O&S report

Code	PI Title	2017 /18 Actual	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	PI Manager	Comment - Correction
ROH 1.4	Ratio of self-build permissions to registered demand (annual report)	n/a	n/a	100%	100%	100%	100%	Simon Thornley	New PI – target amendment, incorrectly stated in July 2 O&S report

Code	PI Title	2017 /18 Actual	Target	PI Manager	Comment - Clarification
CSMUG 6.1	Proportion of commutes by non-car modes from the survey of new dwellings	25.4%	TPI	Nick Davies	<p>The data is from the 2018 annual survey of residents in new developments.</p> <p>Most of the working households responding to the survey provided some information about their commute.</p> <p>Of the 119 households providing commute information, car journeys were the most common. Thirty seven households have at least on person travelling sustainably (31%)</p> <p>Including two (or more) person commutes there were a total of 189 commuting journeys described. Of these 74% were by car and 25.4% by other modes.</p>