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1 September 2017

## OVERVIEW & SCRUTINY COMMITTEE

Dear Councillor

You are invited to a meeting of the above Committee which will take place on **Monday, 11th September, 2017** in the Council Chamber, Forde House, Brunel Road, Newton Abbot, TQ12 4XX at **10.00 am**

Yours sincerely

NEIL AGGETT  
Democratic Services Manager

Distribution:

The Members of the Overview & Scrutiny Committee as named below:

Councillors Haines (Chairman), Brodie, Golder, Winsor, Ford (Vice-Chairman), Clarence, Colclough, Connett, Cox, Dennis, Dewhirst, Eden, Gribble, Hayes, Hocking, Hook, Jeffery, Keeling, Kerswell, Matthews, Mayne, Morgan, Nutley, Orme, Parker, Peart, Price, Prowse, Smith and Thorne

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- (1) All other Members of the Council
- (2) Representatives of the Press
- (3) Requesting Town and Parish Councils

**If Councillors have any questions relating to predetermination or interests in items on this Agenda, please contact the Monitoring Officer in advance of the meeting**

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## **A G E N D A**

### PART I

(Open to the Public)

#### Note:

Executive Members may observe proceedings

Executive Members may be invited to speak by the Chairman of the Committee

1. Apologies for absence
2. Public questions (if any)
3. Minutes
4. Agreement of the agenda between Parts I and II
5. Declarations of interest
6. Matters of urgency or report especially brought forward with the permission of the Chairman
7. Call-in - to consider any call-ins

#### **Overview**

8. Presentation from the Group Manager Housing Services at Mendip District Council outline of Mendip's local authority owned housing company

#### **Scrutiny**

9. Council Strategy T10 performance indicator targets and the Q1 2017-18 Council Strategy Performance Report (Pages 1 - 48)
10. Council Strategy Teignbridge Ten Performance Indicator Targets (Pages 49 - 54)  
To consider the proposed targets and rationale for future targets of new performance indicators.

11. Infrastructure Delivery Plan (Pages 55 - 86)

The report provides detail of progress with the Infrastructure Delivery Plan.

**Overview**

12. Emergency Planning Update

**Future Programming**

13. Executive Forward Plan (Pages 87 - 90)

– to note the contents of Forward Plan and to raise any items for inclusion on the Committee's Work Programme

14. Work Programme (Pages 91 - 92)

to identify any areas of work for future meetings of the Committee.

**Standing Items**

15. Minutes of the last meeting of the Strata Joint Scrutiny Committee (Pages 93 - 100)

16. South East Devon Habitat Regulations Executive minutes (Pages 101 - 104)

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# OVERVIEW & SCRUTINY COMMITTEE

**CHAIRMAN:** Cllr Mike Haines

**DATE:** 11 September 2017

**REPORT OF:** Business Improvement and Development

**SUBJECT:** Quarter 1 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 quarter 1 period from 1 April 2017 to 30 June 2017 and includes all PIs and reviews of the projects that have started. Reports are based on financial year quarters. Appendix A report is a detailed review of PI and Project progress.

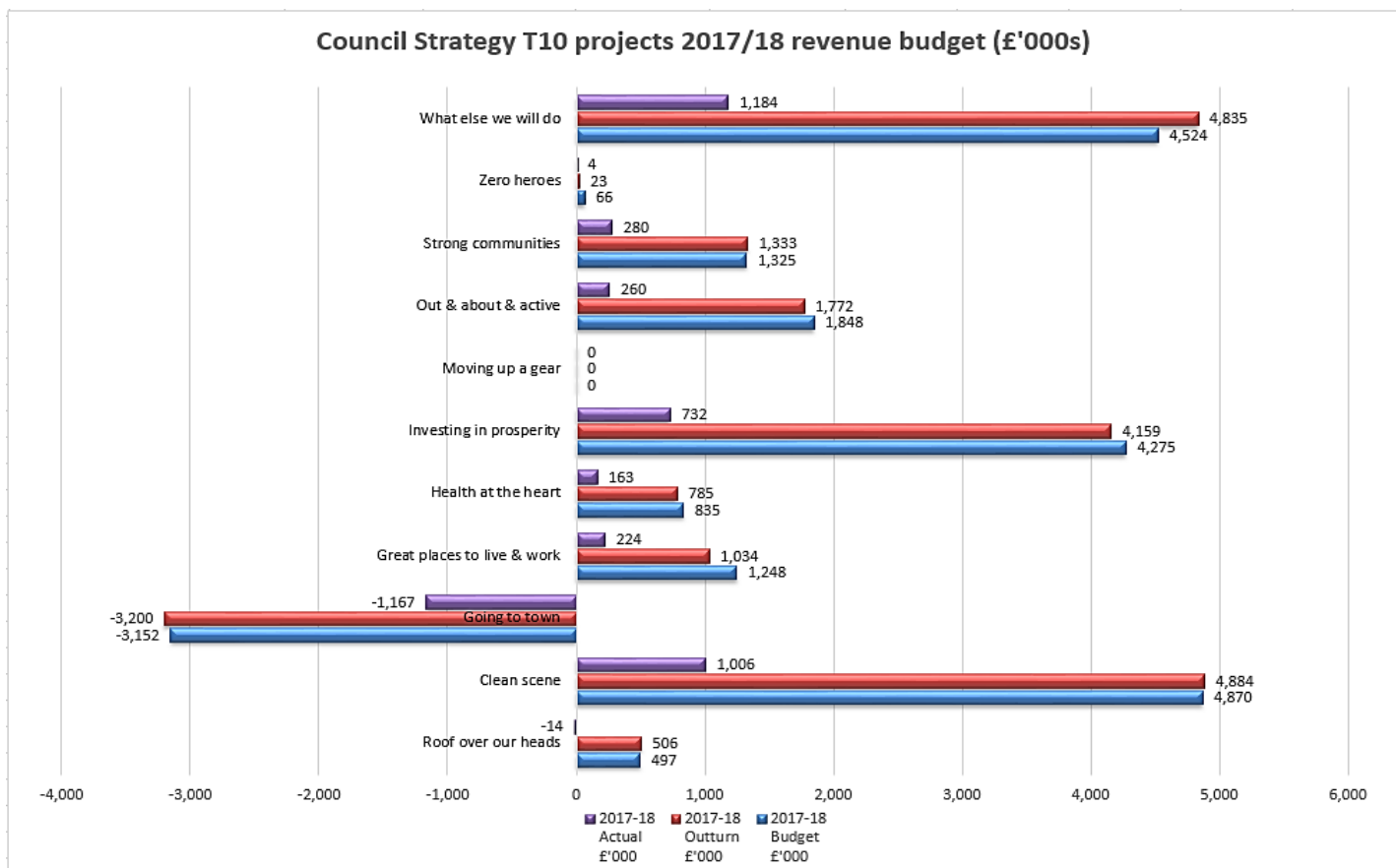
#### **Overview**

At the end of Quarter 1 2017-18:

- All T10 programmes are reported as being on track
- Overall just 1 of the 30 PIs with a target is underperforming
- This quarter we have completed 1 project and currently have 68 live projects
- A total of 16 projects have a caution status

### 3. 2017-18 BUDGET by TEIGNBRIDGE TEN

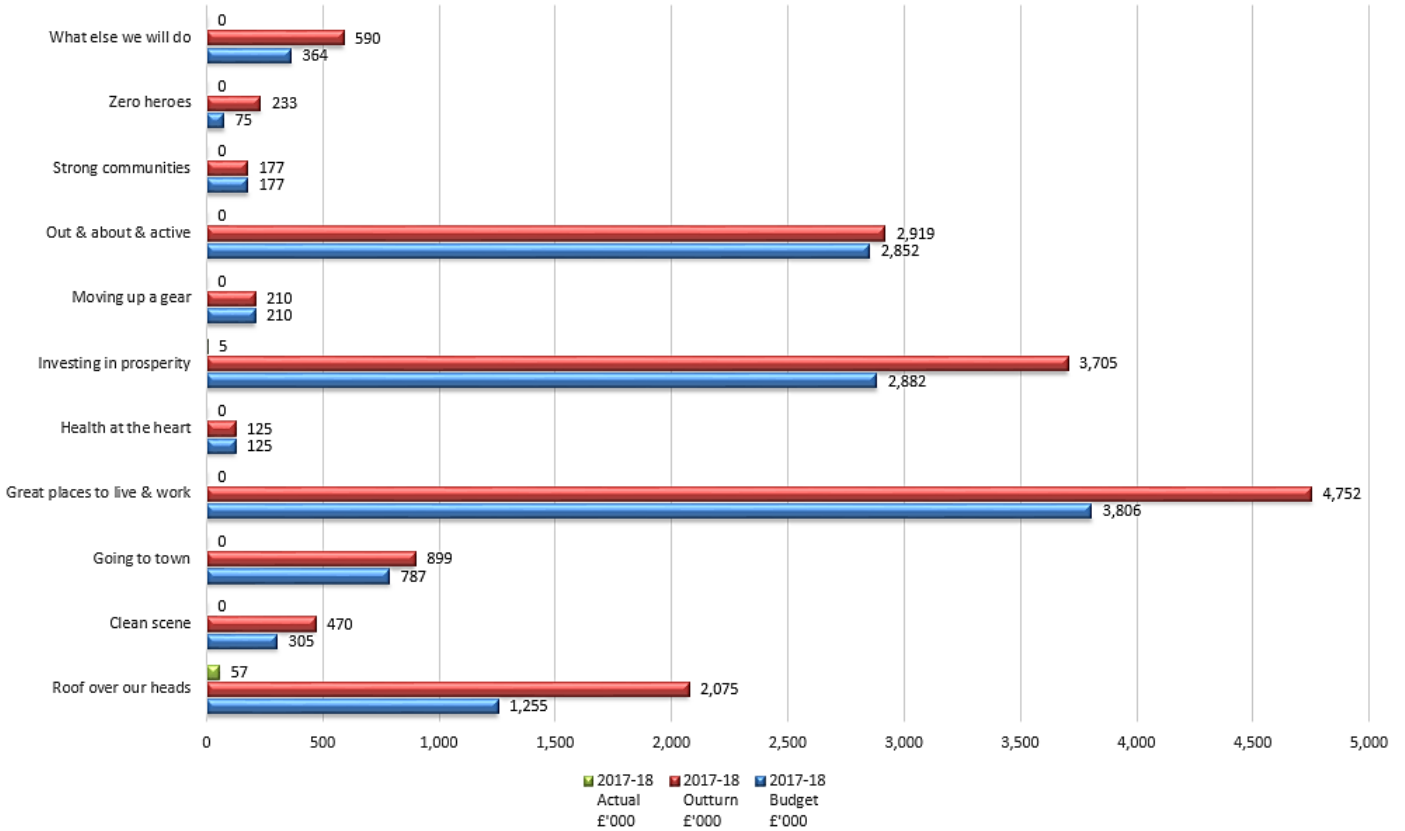
The 2017-18 revenue and capital budgets have been split between T10 programmes, and the charts below shows outturn (year-end estimate) against budget for 2017-18 and the actual for 2017-18.



#### Notes for the revenue budget chart

What else we will do	Only minor budget variations
Zero heroes	Only minor budget variations
Strong communities	Only minor budget variations
Out & about & active	Only minor budget variations
Moving up a gear	Mainly capital expenses
Investing in prosperity	Only minor budget variations
Health at the heart	Only minor budget variations
Great places to live & work	Only minor budget variations
Going to town	Only minor budget variations
Clean scene	Only minor budget variations
Roof over our heads	Only minor budget variations

### Council Strategy T10 projects capital budget



### Notes for the capital budget chart

What else we will do	Additional new IT system costs
Zero heroes	New planned projects
Strong communities	mainly revenue spend
Out & about & active	Only minor budget variations
Moving up a gear	Only minor budget variations
Investing in prosperity	Employment land provision
Health at the heart	mainly revenue spend
Great places to live & work	Revised coastal monitoring programme
Going to town	Only minor budget variations
Clean scene	Works to bulking station and Depot
Roof over our heads	Fluctuations in enabling schemes and DFG spend impact on budget forecasts

**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**

<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 Q1 2017-18 Council Strategy performance report
<b>Key Decision</b>	No
<b>In Forward Plan</b>	Yes
<b>In O &amp; S Work Programme</b>	No



Teignbridge District Council

# ten year

2016 - 2025

# strategy

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Q1 2017-18 Performance Report

APPENDIX A

## The Teignbridge ten

A roof over our heads	1-3
Clean scene	4-8
Going to town	9-12
Great places to live and work	13-16
Health at the heart	17-21
Investing in prosperity	22-25
Moving up a gear	26-28
Out and about and active	29-33
Strong communities	34-36
Zero heroes	37-39
What else we will do	40-42

# Council Strategy 2016-2025

07 August 2017

**Goal** 01 A roof over our heads

**Lead Contact:** Cllr Humphrey Clemens, Amanda Pujol

**RAG Status:** On track

**Review:** Programme Review

## Summary Statement

The two projects for the programme are underway. Progress on the projects and indicators is summarised below:

### 1. Make sure plans take full account of all housing needs

Since the Local Plan was adopted in 2013, 38 gypsy and traveller pitches have been completed. The Plan target is 70 pitches over 20 years, 3.5 per year, which puts us well ahead of target.

One self build unit has been completed. The future delivery of self build units will improve as sites with planning permission come forward for development.

### 2. Deliver affordable housing

So far we have delivered 35 affordable homes against an annual target of 124. This indicator is well ahead of target. The net additional homes provided is also ahead of target

### 3. Evaluate options for delivering affordable rented housing

Work is on track to set up a wholly Council owned Housing Company. The feasibility work that we have undertaken has demonstrated that the partnership model is no longer viable and an update will be taken to O&S in September.

### 4. Improve housing conditions and reduce empty homes

The number of properties improved through intervention was 22 with a target of 45. This figure will increase in quarter 2, as a number of central heating grants will be completed.

The number of empty homes impacting on new homes bonus is 633 with an annual target of 363. Work has commenced to reduce this figure before the October deadline for submitting the new homes bonus return. There are currently 80 properties less than the same time last year and we anticipate this target will be met before October.

### 5. Prevent homelessness wherever possible

So far we have prevented 132 households from becoming homeless by enabling them to remain in their own homes and 114 by finding them alternative accommodation. Both of these indicators are well ahead of target.

Feasibility work has commenced on two potential sites for a temporary accommodation project that will provide 10 or 13 units of accommodation respectively.

### Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

**Key to +/- Column:**

**+**

Higher figures are better

**-**

Lower figures are better

**OFF**

Direction cannot be determined

**Performance Indicators**

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSROH 4.1	<u>Number of empty properties impacting on the New Homes Bonus (Y2-3)</u>	-	364	363	713 (1/4)	Well ahead of target	633 (1/4)	(Quarter 1) 633 as of July 17. However, this is projected to reduce to meet target. The current position is 80 better than the corresponding time last year. (GD)
CSROH 5.2	<u>Homelessness prevented by client remaining in existing home (Y1-2) TDC</u>	+	440	440	110 (1/4)	Well ahead of target	132 (1/4)	(Quarter 1) This type of prevention is the preferred option for Teignbridge DC, as it minimises disruption for the client and is better value for money for the council. (SR)
CSROH 5.3	<u>Homelessness prevented by assisting with alternative accommodation (Y1-2) TDC</u>	+	363	363	91 (1/4)	Well ahead of target	114 (1/4)	(Quarter 1) The majority of instances are generated in the private rented sector where we are unable to save homes. (SR)
CSROH 1.2	<u>Net additional homes provided</u>	+	664	620	155 (1/4)	Ahead of target	166 (1/4)	
CSROH 4.2	<u>Improve 180 dwellings through intervention (Y2-3)</u>	+	172	180	23 (1/4)	On target	22 (1/4)	(Quarter 1) Quarterly targets reflect that delivery will increase in Q2, as the Central heating fund grants will be completed. (AD)
CSROH 2.1	<u>Deliver an average of 124 affordable homes a year in urban areas as defined by the Local Plan (Y1-3)</u>	+	146	124	35 (1/4)	On target	35 (1/4)	(Quarter 1) Dwellings completed in Newton Abbot, Kingsteignton and Bovey Tracey (GD)
CSROH 5.4	<u>Number of households placed into temporary accommodation (Y1-2)TDC</u>	OFF	82	TPI	TPI	Not calculable/No status	64 (1/4)	(Quarter 1) Tracking indicator. No target required (JT)
CSROH 5.1	<u>Number of rough sleepers as an estimate on a snapshot date (Y1-2)</u>	-	3	4	4	Data not due	n/a	(2017 - 2018) The annual rough sleeping count happens in mid November. (JT)
CSROH 1.1	<u>Provide gypsy and traveller pitches according to</u>	+	38	18	18	Data not	n/a	(2017 - 2018) 38 pitches have been completed since the start

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Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
	<u>identified need in Plan Teignbridge</u>					due		of the Local Plan in 2013 (which has a target of 70 pitches in the 20 years from 2013-2033). This equates to 3.5 pitches per year, putting us well ahead of target at this point of the Plan (SK)
CSROH 1.3	<u>Number of self build homes provided</u>	+	48	31	31	Data not due	n/a	(2017 - 2018) 1 self build unit has been completed. The future delivery of self build units will improve as sites with planning permission come forward for development (e.g. 10 self build plots consented on land at Langdon, Dawlish) (HW)

**Key to Performance Status:**

Projects:

No status set	Milestone Missed	Will not be achieved	Caution	On track	Ahead of schedule	Project completed	Data not due
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**∞ Projects**

<b>Set up a Teignbridge District Council Housing Company (Y2-3) (HSP1.12)</b>		<b>On track</b>	<b>Project Responsible Officer: Graham Davey</b>
<b>Date</b>	<b>Review</b>		
28/07/2017	Following the withdrawal of the proposed Housing Association Partners Teignbridge DC is moving forward with setting up a wholly owned Teignbridge Housing Company. Further details will be provided to the Overview and Scrutiny Committee on 11th September and Executive on 3rd October.		
30/09/2017			
<b>Provision of a further supported housing scheme in Teignbridge (Y3) (HSP1.17)</b>		<b>On track</b>	<b>Project Responsible Officer: Graham Davey</b>
<b>Date</b>	<b>Review</b>		
04/08/2017	Two potential sites identified in Newton Abbot and Dawlish with feasibility work being undertaken prior to presenting proposals to members in September 2017. Schemes will either deliver 10 or 13 units of accommodation with an element being wheelchair accessible.		
30/09/2017			

# Council Strategy 2016-2025

07 August 2017

**Goal** 02 Clean Scene

**Lead Contact:** Chris Braines, Cllr Kevin Lake

**RAG Status:**

On track

## Summary Statement

Projects are underway and progress on the actions is summarised below, including a note of the PIs and projects where targets and target dates will not be achieved or delays have been experienced and the status assessed as a caution or concern.

### **1 & 3. Deliver and monitor effective cleansing services**

A new project to effectively plan for delivering cleansing services to increasing numbers of new properties has started.

The littering awareness and enforcement project focuses on a campaign in known littering hotspots has been planned and will be delivered during Q2 of the current financial year.

Work is set to start in Q3 on the new IT system to manage street cleansing functions.

The monitoring PI for 'Improved street cleanliness - level of litter' performed ahead of target for the 2016/17 period with a score of 1.3% of streets falling below standards.

TDC responded to a DEFRA consultation relating to increasing powers available to litter authorities to fine the registered keepers of vehicles. This would increase the level of fixed penalty notices.

The expenditure for street cleansing and litter responsibilities is ahead of target at present but expected to balance out over the course of the financial year.

### **2. Fly Tipping and Community Environment Wardens**

This quarter the Community Environment Wardens dealt with 293 incidents relating to litter, graffiti, fly tipping and dog fouling.

Officers continue to work with Trading Standards and Environment Agency Intelligence officers sharing data on suspected fly tippers. Investigations and cases are on-going. Teignbridge officers now have a complete list of contacts across Devon and Cornwall and during the next quarter will be proposing the creation of a secure network to share data on organised fly tipping.

### **3. Community group involvement**

We have improved advice and health and safety information to assist safe working for community groups who undertake litter picking activities. 12 litter picks were supported from the target of 6 for Q1.

### **5. Recycling improvements**

The trend for reduced residual waste per household is continuing and is a great success for the Council. This is a result of the improved recycling service and garden waste service. Q1 is ahead of target at 87.2kg per household.

Additional resource has been available in the form of a 'Recycling Advisor' funded by the Devon Strategic Waste Partnership to target areas of low participation in the recycling service and address properties with additional residual waste bins.

Work is beginning on the foil collection trial and some external funding for communication work has been secured.

The recycling rate for Q1 was 55.7% (slightly below Q1 2016/17) which has triggered as a 'Caution' as the target for the year has risen to 59%.

Waste analysis funded through the Devon Strategic Waste Partnership is due to commence in Q3 2017/18. This will enable us to increase our understanding of the contents of the current 'residual bin' and enable us to target activities and communications accordingly.

This will also link to the Recycling Plan project which focuses on future plans and targets for the service. This project is shown as a caution due to a strategic decision to delay enable us to accommodate the overarching update to the joint Devon and Torbay Waste Management Strategy Review. It will also provide us time to assess the adoption of 3 weekly residual waste collections by neighbouring authorities in terms of performance and cost and the waste analysis work to be undertaken. The

delay has been discussed with the PH for Environmental Services and Business Manager and the project completion date is now December 2019.

### 6. Bathing water quality

The bathing water quality signage was updated in time for the start of the bathing season at the beginning of May.

The 'Don't be a dumper' campaign was rebranded with "Leave only Paw prints" carried out in June with Parish and Town Councils, achieved some great Social media coverage.

### 7. Air quality standards

The Governments draft air quality plan has been produced. Officers have met with members to discuss the proposals and the impact on Teignbridge's Draft Air Quality Action Plan and responded to the Governments consultation and now await the final plan and proposals. Officer and members agreed that the draft Air Quality Action Plan will then be revised to take into action the national strategy.

### 8. Council policies on dog fouling and access restrictions

The project team completed the consultation survey and received a positive response from the Office of Police Crime Commissioner over the proposals. The consultation started in July 2017 and will run until the end of September 2017. The consultation responses will be reviewed in early October and a report for Councillors consideration is expected in quarter 3.

#### Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

#### Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

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### Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSCLS 5.4	<u>Household waste collected: £'s per household</u>	-	£42.51	£48.50	£12.13 (1/4)	Well ahead of target	£9.09 (1/4)	
CSCLS 4.1	<u>Number of community litter picks supported</u>	+	31	25	6 (1/4)	Well ahead of target	12 (1/4)	(Quarter 1) In April 2017 we reviewed the level of support that we give to community groups to ensure not only compliance to appropriate legislation and best practice, but fundamentally volunteer safety. One change as a result of the review is that we will no longer be supporting activities taking place on roads of 40mph or above. Whilst we can still support activity within a safe proximity of moving traffic, this



## Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
								has had a negative impact on the number of litter picks carried out in rural communities where historically these roads have always been included. We will continue to promote our support for community led events on our website and our electronic newsletter. In addition, we are running a litter prevention campaign in September and as part of this we will be inviting local communities and schools to be involved in a litter pick. We will also support The Great British Spring Clean in March 2018 which last year saw many community groups organising clean ups in their area. (TF)
11	CSCLS 3.2 <u>Street cleaning &amp; litter responsibilities. £'s per household</u>	-	£21.33	£21.82	£5.46 (1/4)	Ahead of target	£5.02 (1/4)	(Quarter 1) Based on revised household number - 62,500 (SW)
	CSCLS 5.3 <u>Residual household waste per household</u>	-	351.20kg	360.00kg	90.00kg (1/4)	On target	91.30kg (1/4)	(Quarter 1) Actual figure for Q1 2017-2018 is 91.3kg (EB)
	CSCLS 5.1 <u>Household waste recycled and composted</u>	+	55.70%	59.00%	59.00% (1/4)	Caution	55.70% (1/4)	(Quarter 1) Actual cumulative figure for Q1 2017-2018 is 55.7%. This is slightly below the recycling rate for Q1 2016-2017 of 55.83% and the 2017-18 target of 59%. In the national and regional context, recycling rate increases are slowing. A review of our targets is planned as part of the preparation of a new Recycling Plan. The Devon Strategic Waste Partnership are funding work to analyse contents of residual bins to feed into this review. (EB)
	CSCLS 2.1 <u>Number of incident types dealt with by Community Environment Warden Team</u>	OFF	1,522	TPI	TPI	Not calculable/No status	293 (1/4)	

**Key to Performance Status:**

Projects:	No status set	Milestone Missed	Will not be achieved	Caution	On track	Ahead of schedule	Project completed	Data not due
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**Projects**

**Update Recycling Plan (CSCLS 5.5)** Caution **Project Responsible Officer: Chris Braines**

Date	Review
07/07/2017	Since setting up this project developments elsewhere have created a requirement to delay. The delay will enable us to accommodate the overarching update to the joint Devon and Torbay Waste Management Strategy Review. It will also give us the time to assess the adoption of 3 weekly residual waste collections by neighbouring authorities in terms of performance and cost. The delay has been discussed with the PH for Environmental Services and Business Manager. The project completion date is now December 2019.
31/03/2019	

**Targeted litter campaign including enforcement and community based activities (CSCLS 1.2)** On track **Project Responsible Officer: Tracey Fey**

Date	Review
31/07/2017	Advertsing space has now been booked and the branding for the campaign is currently being agreed with Business Leads. Surveys of litter hotspots have been carried out and work is ongoing to finalise the target areas.
02/08/2017	Media has been booked for this campaign which will run in Qtr 2. Litter hotspots have been identified in a pilot area and are being surveyed ahead of the campaign so it can be monitored effectively. A Service Request has been raised to Strata to create an online reporting form so that the public can report littering from vehicles which will be a key part of the campaign. The Environment Wardens will be working with us during the campaign to patrol targeted litter hotspots and increase the profile of enforcement. Branding options have been drafted and are currently under discussion with the PH and Service Manager.
30/09/2017	

**New IT system to manage street cleansing (CSCLS 3.3)** On track **Project Responsible Officer: Anna Lang**

Date	Review
02/08/2017	The project has previously been reported as delayed, and will now be delivered across the 3 Strata served authorities. It is due to start in Q3 2017.
30/12/2017	

**Automate Recycling Compliance Process (CSCLS 5.9)** On track **Project Responsible Officer: Chris Braines**

Date	Review
29/06/2017	Contact made with STRATA to initiate project
29/09/2017	

**Working with other agencies, communities and land owners to reduce fly tipping (CSCLS 2.2)** On track **Project Responsible Officer: David Eaton, Anna Lang**

Date	Review
08/08/2017	Officers continue to work with Trading Standards and Environment Agency Intelligence officers sharing data on suspected fly tippers. Investigations and cases are on-going.

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**Working with other agencies, communities and land owners to reduce fly tipping (CSCLS 2.2)****On track****Project Responsible Officer: David Eaton, Anna Lang**

Date	Review
	Teignbridge officers now have a complete list of contacts across Devon and Cornwall and during the next quarter will be proposing the creation of a secure network to share data on organised fly tipping.

**Good bathing water quality for Teignbridge beaches (CSCLS 6.1)****On track****Project Responsible Officer: Sarah Holgate**

Date	Review
18/07/2017	Bathing water quality signage all updated and in place for the start of the bathing season at the beginning of May. Love Your Group met and discussed engagement campaigns for the summer. Don't be a dumper campaign rebranded with "Leave only Paw prints". Week long campaign carried out in June working with Parish and Town Councils. Great Social media coverage.
30/09/2017	

**Proactive monitoring of new properties to inform waste collection and street cleansing (CSCLS 1.3)****On track****Project Responsible Officer: Anna Lang**

Date	Review
29/06/2017	Contact made with planning department to confirm growth numbers and geographical locations. Work has begun on data gathering, process development and setting up networks.
29/09/2017	

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**Updating Air Quality Action Plan (CSCLS 7.2)****On track****Project Responsible Officer: David Eaton**

Date	Review
27/07/2017	The Governments draft plan to improve air quality, with a specific focus on Nitrogen Dioxide has been produced. Officers have met with members to discuss the proposals and the impact on Teignbridge's Draft Air Quality Action Plan. Officers have responded to the Governments consultation and now await the final plan and proposals. Officer and members agreed that the draft Air Quality Action Plan will then be revised to take into action the national strategy. Currently the national plan will not be produced until late July 2017.
29/09/2017	

**Review existing Dog Fouling policy and consider introduction of Public Space Protection Orders (CSCLS 8.1)****On track****Project Responsible Officer: David Eaton**

Date	Review
27/07/2017	The Project Team has completed the preparation of the consultation survey and are awaiting the response from the Office of Police Crime Commissioner over the proposals. Once this is received the consultation will go live. The consultation is due to start early July 2017 and will now run till the end of September 2017. The consultation responses will be reviewed in early October with a report for Councillors consideration expected in quarter 3.
29/12/2017	

# Council Strategy 2016-2025

01 August 2017

**Goal** 03 Going to town

**Lead Contact:** Neil Blaney, Cllr Doug Hellier Laing

**RAG Status:** On track

## Summary Statement

All projects are underway. Progress on the actions is summarised below together with an explanation where the status is assessed as a caution or concern.

### 1. Delivering regeneration and improvement schemes

Whilst the Newton Abbot Regeneration project (GTT 7.2) is showing as caution, it should get back on track over the next quarter. The delays encountered have been resolved and work is well underway on the phase one masterplans and detail designs for the Market Walk Improvements. A public exhibition planned for early September.

### 2. Running and improving Newton Abbot's markets

This project (GTT 2.2) was flagged as a 'caution' as timescales had slipped for launching the consultation on the draft Code of Practice. A revised timetable has been proposed to take account of the slippage.

The quarter has seen two initiatives, 'Making Markets Matter' and Summer Nights', that have helped increased visitor numbers into Newton Abbot town centre, the Market Square and Market Hall.

### 3. Town centre checks

A business survey (project GTT 3.4) has been sent out to businesses on the Council's database. This project was previously flagged as a 'caution' as the timescale for the work had slipped. The survey has now been sent out and the project timetable has been revised.

Work is ongoing to identify the number of vacant retail units in town centres (annual PI GTT 4.1) across the District, but not the floor space yet. This requires additional staff resources and options on how to resource this work are being investigated.

As part of the work for the refresh of the Economic Development Delivery Plan town centre users will be surveyed to gather qualitative data on customer experience and the impact of changes being made. This also requires additional staff resource and options are currently being investigated.

### 4. Supporting town centre management

The 'Peripatetic Town Centre Manager' for Ashburton, Bovey Tracey, Buckfastleigh, Chudleigh and Moretonhampstead (project CSGTT 4.2) has been flagged as a 'caution'. The initial proposal for the project was put to the Town Councils a few years ago and included a potential financial contribution from Teignbridge District Council with match funding from the towns. There is no current budget for this contribution and therefore the project is delayed. However, this quarter a draft job description and person specification have been prepared.

The shop front grants project (CSGTT 4.3) was previously funded from the Portas Pilot in Dawlish, and then in Newton Abbot. To continue this project funding is needed and a request will be made for this via the budget review for 2018/19.

### 5. Using our regulatory powers to support business growth

A draft Business Charter (project CSGTT 5.1) has been completed and will form part of the engagement work on the Council's revised Economic Development Plan, due to start in September 2017. This project was previously flagged as a caution due to the delay in work commencing. A revised project timetable is in place.

### 6. Improving accessibility and town centre living

The key projects for accessibility and town centre living relate to Newton Abbot and Teignmouth town centres, which have been reviewed under the regeneration projects above. During 2016-17, 36 applications for dwellings in town centres (annual PI GTT 6.1) were approved and 8 completed. In the future the regeneration schemes will assist with this.

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## 7. Supporting the evening economy

Three street food festivals, under the banner 'Summer Nights', are being held in Newton Abbot with the Town Council, to promote the town's market offer and support quality evening cultural and leisure opportunities.

The Best Bar None project (CSGTT 7.3) has been identified as a 'caution' due to the low take up of the initiative in Newton Abbot. Further work is being undertaken to broaden the offer to premises across the District.

### Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

### Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

## Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSGTT 7.1	<u>% of businesses with a food hygiene rating of 5</u>	+	89%	90%	90% (1/4)	On target	89% (1/4)	

### Key to Performance Status:

Projects:

No status set

Milestone Missed

Will not be achieved

Caution

On track

Ahead of schedule

Project completed

Data not due

## Projects

**Running and improving Newton Abbot markets (CSGTT 2.2)** Caution **Project Responsible Officer: Neil Blaney**

Date	Review
31/07/2017	<p>The project is listed as a concern because the project milestones required the development and consultation upon a revised Code of Practice by the end of April 2017 and a draft plan for the Market Hall and Market Square by end of June 2017, neither deadlines have met. The Code of Practice consultation started in February 2017, a revised Code of Practice has been drafted and a 6 week consultation on the document will commence following a Market Traders Focus Group meeting on 26 July, with the document looking to be finalised in October 2017. Taking into account the need for further discussions on the content with traders and input from the Council's Legal team, the plans for the Market Hall and Square will be part of the larger Newton Abbot town centre regeneration plans.</p> <p>The last quarter has seen two initiatives that have helped bring increased visitor numbers into Newton Abbot town centre, and in particular the Market Square and Market Hall. On the 8th July a 'Making Markets Matter' event, run by the National Forum of Market Traders, brought in a number of fun activities to Newton Abbot including cookery demonstrations, face painting and games for the kids. The footfall through the Market Hall was almost 2,000 movements higher than any time this year. The second initiative 'Summer Nights' includes three street food festivals in Newton Abbot town</p>

**Running and improving Newton Abbot markets (CSGTT 2.2)** Caution Project Responsible Officer: Neil Blaney

Date	Review
	centre. A joint initiative with the Town Council and supported by local events company Born Hectic, the event saw 12 food and drink stalls and 3 regular market traders successfully serving until 9pm. The next events are on the 12th August and 16th September. The events promote the town's market offer and support quality evening cultural and leisure opportunities.
29/09/2017	

**Newton Abbot town centre masterplan (CSGTT 7.2)** Caution Project Responsible Officer: Tom Butcher

Date	Review
01/08/2017	This project has a caution status due to delays in the procurement process of the external project design team and cost consultants. AECOM have been appointed as the lead consultant and work is well underway on the phase one masterplans and detail designs for the Market Walk Improvements. A public exhibition is planned for early September and a planning application for phase 1 works due for submission in October. The project should be back on track over the next quarter,
29/09/2017	

**Peripatetic Town Centre Manager (CSGTT 4.2)** Caution Project Responsible Officer: Allie Clark

Date	Review
28/07/2017	We are currently preparing a job description and person specification for this role in the hope that grant funding can be accessed in the next 12 months. We intend to talk again to the five town councils involved (Bovey Tracey, Moretonhampstead, Ashburton, Buckfastleigh and Chudleigh) regarding their contribution. We will also discuss this project at the next Chambers of Commerce meeting on 21 September 2017. The initial proposal for the project was put to the Town Councils a few years ago and included a potential financial contribution from Teignbridge District Council with match funding from the towns. There is no current budget for this contribution and therefore the project is delayed.
27/10/2017	

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**Best Bar None (CSGTT 7.3)** Caution Project Responsible Officer: Rob Kingdon

Date	Review
31/07/2017	The scheme has not yet commenced in Newton Abbot due to lack of support from licensees. The Safeguarding and Anti-Social Behaviour Officer is now an accredited BIIAB Level 2 Licensed Premises Assessor and able to go into license premises and assess them for Best Bar None accreditation. He will be taking presentations to Licensed Victuallers Associations in Ashburton/Buckfastleigh and Teignmouth/Dawlish in the autumn and encourage them to join the scheme.
31/12/2017	

**Annual survey of traders and customers (CSGTT 2.3)** On track Project Responsible Officer: Neil Blaney

Date	Review
28/04/2017	The surveys for 2016/17 have been completed and work has now begun on the 2017/18 surveys, which will undertaken over the summer of 2017.

**Business surveys - how our town centres are doing regularly, listening to customers, businesses (CSGTT 3.4)** On track Project Responsible Officer: Neil Blaney

Date	Review
28/07/2017	The Business Survey was sent to the 2000 businesses on our database during the week of 17 July with a closing date of mid August. The survey will help to establish a picture of the local economy. Questions include how they consider their business is doing, business confidence and long-term plans

**Business surveys - how our town centres are doing regularly, listening to customers, businesses (CSGTT 3.4)****On track****Project Responsible Officer: Neil Blaney**

Date	Review
	<p>for growth. The survey will be repeated annually to enable trends to be identified. We have also promoted this survey on our business Twitter account and intend to analyse and publish the survey results in mid-September.</p> <p>We are in discussions with colleagues to deliver town centre health checks across the District during 2017.</p> <p>This project was previously flagged as a 'caution' as the timescale for the work had slipped. The survey has now been sent out and the project timetable has been revised to take account of this.</p>
30/09/2017	

**Create a Council Charter for Businesses and what they can expect\* (CSGTT 5.1)****On track****Project Responsible Officer: Neil Blaney**

Date	Review
28/07/2017	<p>We are planning to take the Charter to the next CLTe meeting for their endorsement. Once it has been endorsed we will present the Charter to the business community for their input and feedback. Our next joint Chambers of Commerce meeting will be one of the first opportunities to do this.</p> <p>The draft Business Charter will form part of the engagement work on the Council's revised Economic Development Plan that is due to start in September 2017.</p> <p>The Charter will set out a commitment of how the Council will support businesses, through both its regulatory and non-regulatory departments who come into contact with businesses. It will also set out our expectations from businesses for working together. This project was previously flagged as a caution due to the delayed start, a revised timetable is in place.</p>
30/09/2017	

**17 Place based town centre projects with improvements to accessibility (CSGTT 1.2)****On track****Project Responsible Officer: Tom Butcher**

Date	Review
23/05/2017	<p>Projects continue to progress well, with work for sites in Newton Abbot town centre and Teignmouth (Brunswick Street) developing well. Consideration is also being given to potential projects in other town centres, likely to focus on ways to increase footfall into the towns rather than physical regeneration.</p>
30/03/2018	

# Council Strategy 2016-2025

31 July 2017

**Goal** 04 Great places to live and work

**Lead Contact:** Cllr Humphrey Clemens, Nick Davies

**RAG Status:**

On track

## Summary Statement

All Projects are underway. Progress on the actions is summarised below together with an explanation where the status is assessed as a caution or concern.

### 1. Design Guidance

The first three chapters of the Design Guide are on the website and provide advice on the layout strategies, urban structure and design of buildings in new development. The final chapters will be published this year and the complete guide will be adopted as a Supplementary Planning Document (SPD) early next year. This project is flagged as a caution as achievement of the targeted end-date is dependent on an acceleration of progress in the last 2 quarters of the year.

### 2. Ensuring Neighbourhoods are real communities

The draft Development Framework Plan for Houghton Barton was published for consultation in February, a month later than originally anticipated. The final version will be considered by Planning Committee and Executive in July 2017. This is 4 months after the anticipated project end but is justified by the need to ensure that all the technical evidence was up to date. This short delay will not significantly affect the progress of development. Work is also under way on a Masterplan for Wolborough; there are more complicated issues to balance here and consultants are being procured to prepare a draft masterplan. It is intended to adopt an SPD in summer next year. New developments in the area performed well on quality in 2016/17 when measured against Building for Life 12 criteria and 82.2% of residents were satisfied with new developments, which indicates that the "Great Places to Live and Work project is on track.

### 3. Protecting landscapes and heritage

Work on a landscape/renewable energy policy has been commissioned and final draft reports on solar energy and wind proposals have been produced. A decision now needs to be made on whether to adopt these policies as SPD or as Development Management policies. Due to this uncertainty the project is identified as "caution". Baseline data has been provided for Conservation Area and Locally Listed Building projects, performance targets set for delivery and work is underway to meet those targets.

### 4. Working towards overall improvement in biodiversity

Work is almost complete to provide Suitable Alternative Natural Green Space (SANGS) at Dawlish and an opening ceremony will take place on 3 September 2017. Planning permission has been granted for much of the SANGS land at South West Exeter and approval of land acquisition in accordance with the Council's Capital Programme is expected in September 2017. Projects identified in the South East Devon European Site Mitigation Strategy are being delivered on target. No Section 106 money was secured from developers to fund other biodiversity improvements in the first Quarter of this year, which means this PI is showing as a Concern. A draft policy document for protecting Cirl Bunting habitat has been prepared and is being used to negotiate with developers. After further discussions with the partner councils it is expected that the document can be presented to Planning Committee in September. As this is still uncertain the project is shown as a Caution. Work is underway on an SPD to protect Greater Horseshoe Bats. There is agreement from all five partner authorities, in partnership with Natural England, to adopt the document, enabling consistency across the whole of the South Hams Special Area of Conservation. A draft version of the SPD will be taken through the relevant authorities' committees in October. The Pollinator Pledge has raised awareness of the importance of wildflower meadows and, among other initiatives, agreements have been reached to manage churchyards differently in various locations across the district.

### 5. Supporting improvements to walking, cycling and public transport

6.9km of new cycle routes were provided in 2016/17 to improve sustainable travel options and 2,200 sq m of employment space have been provided to improve work opportunities within easy reach of Teignbridge residents.

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**Key to Performance Status:**

Performance Indicators: No Data Concern Caution On target Ahead of target Well ahead of target

**Key to +/- Column:**

+ Higher figures are better - Lower figures are better OFF Direction cannot be determined

**Performance Indicators**

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSGP 2.3	<u>Sqm of employment space completed</u>	+	2,200sq.m	TPI	TPI	No Target	285sq.m (1/4)	
CSGP 4.1	<u>Section 106 Money Secured For Biodiversity</u>	+	£271,499.16	TPI	TPI	No Target	£0.00 (1/4)	(Quarter 1) £3098.29 Section 106 money collected from Hele Park £18,511.00 HRA money collected from Shutterton Park No S106 completed includes any wildlife money (LK)

**Key to Performance Status:**

Projects: No status set Milestone Missed Will not be achieved Caution On track Ahead of schedule Project completed Data not due

**Projects**

**Adopt Supplementary Planning Document For Houghton Barton (CSGP 2.4)** Caution Project Responsible Officer: Robert Kelley

Date	Review
12/07/2017	Comments received during the NA1 Draft Development Framework Plan SPD consultation are currently being considered carefully. It is intended that the final Framework Plan will be presented for consideration by Planning Committee and Executive in late 2017. This is later than the initially considered project end but is justified by the need to ensure that all the technical evidence is up to date and appropriate, including in particular the Greater Horseshoe Bat mitigation strategy. A revised timetable is currently being prepared, and this short delay does not have any timing implications for the submission of planning applications and the progress of development itself.
31/10/2017	

**Prepare & Adopt A Landscape / Renewable Energy Policy Document (CSGP 3.3)** Caution Project Responsible Officer: Maureen Pearce

Date	Review
05/07/2017	<ul style="list-style-type: none"> <li>The report "Solar Photovoltaic (PV) Developments in the Landscape - Supplementary Planning Document" is now complete. Consultation is now</li> </ul>

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**Prepare & Adopt A Landscape / Renewable Energy Policy Document (CSGP 3.3)** Caution **Project Responsible Officer: Maureen Pearce**

Date	Review
	<p>required with Spatial Planning before getting the document endorsed by the Council.</p> <ul style="list-style-type: none"> <li>The report on Wind "An Assessment of the Landscape Sensitivity to Onshore Wind Energy Developments in Teignbridge District" is now complete. Consultation is now required with Spatial Planning before getting the document endorsed by the Council.</li> </ul> <p>A decision now needs to be made on whether to adopt these policies as SPD or as Development Management policies. Due to this uncertainty the project is identified as "caution".</p>
29/09/2017	

**Preparation And Adoption Of Residential Design Guide\* (CSGP 1.3)** Caution **Project Responsible Officer: Maureen Pearce**

Date	Review
03/07/2017	The project is well advanced and the commissioned work from a consultant is largely complete. When all of the chapters have been completed it will be adopted as a supplementary planning document (SPD). The Introduction, Principal Layout Strategies, Urban Structure chapters, and most of the Building Design section have been consulted on internally within Planning and are published for information on Teignbridge's web site for public and officer use. Work continues on the remainder of the Building Design section, progressing shortly onto the Street Design and Green and Blue infrastructure. The project is expected to temporarily slow over the summer as the Urban Design Officer is called to South Hams, but will accelerate in the autumn as work patterns are adjusted to compensate for the summer arrangements. The project status is "concern" because progress has not kept up with the original timetable. Early in the program reduced software continuity in the change to Global Desktop caused a delay. However the original end-date remains unchanged.
30/09/2017	

**Adopt A Policy Document For Cirl Bunting Habitat Mitigation (CSGP 4.2)** Caution **Project Responsible Officer: Jonny Miller**

Date	Review
03/07/2017	Discussions continue between officers of the councils involved, and amendments to earlier drafts continue to be made. It is currently believed that the draft policy can be brought to September committees. This has taken longer than expected as is often the case where there is a need for agreement across a number of authorities with slightly different processes and policy backgrounds.
29/09/2017	

**Adopt Supplementary Planning Document For Wolborough (CSGP 2.5)** On track **Project Responsible Officer: Fergus Pate**

Date	Review
19/07/2017	Masterplan brief for consultants finalised. Procurement process commenced.

**Dawlish Suitable Alternative Natural Greenspace (SANGS) (CSGP 4.4)** On track **Project Responsible Officer: Fergus Pate**

Date	Review
11/07/2017	Works very nearly complete. Budget being met. Opening ceremony being arranged for 3 September 2017.
30/09/2017	

**Devon Pollinator Pledge (CSGP 4.7)** On track **Project Responsible Officer: Sian Avon, Mark Payne**

Date	Review
19/07/2017	Pollinator areas have been identified and agreement from the Parish Church Councils for these areas to be managed differently for the benefit of wildlife at;Bovey Tracey, Kingsteignton, Torbryan, Leusdon, Exminster, Ideford & West Ogwell. Small information signs have been made with details of the authority sign up to the Devon Pollinator project, three signs have been installed, four still to be installed. A Bug hotel/haven has been constructed and

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**Devon Pollinator Pledge (CSGP 4.7)** On track **Project Responsible Officer: Sian Avon, Mark Payne**

Date	Review
	installed in Ideford closed churchyard a designated area of the churchyard. Grassland establishment is going well at the developing Dawlish Countryside Park SANGS where spacious new meadows will be formed. Brass rubbing brasses commissioned for a new trail will include and celebrate pollinators. Meeting are regularly taking place with the Friends of Teignmouth Cemetery (FOTC) group. The group have been very busy clearing vegetation from the lower section of the old cemetery and areas around the old lodge have been tidied and planted with annual flowers. Assistance is being provide to clear green waste and undertake some treatment of regrowth of bramble.
30/09/2017	

**Implementation Of Projects In South East Devon European Site Mitigation Strategy (CSGP 4.3)** On track **Project Responsible Officer: Maureen Pearce**

Date	Review
03/07/2017	The fourth meeting of the South East Devon Habitat Regulations Executive Committee (SED HREC) will be held on 27/07/17. <ul style="list-style-type: none"> <li>• Tender for Petalwort monitoring at Dawlish Warren remains on hold. Appropriate Assessment has been undertaken and assessment of likely significant effects form submitted to NE. Awaiting response/further information on licensing/consents from NE.</li> <li>• Devon Loves Dogs tender for literature and project website (<a href="http://www.devonlovesdogs.co.uk">www.devonlovesdogs.co.uk</a>) will be complete in time for project launch (July 17).</li> <li>• Habitat Mitigation Officers monitoring shows over 1000 people have had interaction since Nov 2016. Ongoing involvement in zonation review.</li> <li>• Exe Estuary Management Partnership consultation on revised zoning and codes of conduct completed 29/06/17 (hand over to South East Devon Habitat Regulations Partnership (SEDHRP)). 18 individual user group meetings and 3 general meetings held. EEMP Management Group endorse Exe Estuary Officer proposals. The SEDHRP consultation on final proposals ends 10/08/17 with recommendations to SED HREC in October 2017.</li> <li>• Exe Estuary Patrol Boat - purchase on hold pending decision on revised zoning.</li> <li>• Mitigation Strategy - work undertaken to rebase original assumptions and revise Strategy costs. This work will enable a stable, credible financial platform from which to make investment decisions and ensure long term delivery.</li> </ul>
30/09/2017	

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**Adopt A Greater Horseshoe Bat SPD (CSGP 4.6)** On track **Project Responsible Officer: Michelle Luscombe**

Date	Review
20/07/2017	Since the previous milestone there has now been agreement from all five partner authorities, in partnership with Natural England, to prepare the Greater Horseshoe Bat guidance as a Supplementary Planning Document. This will enable consistency in the application of policy guidance across the whole of the South Hams SAC, providing greater clarity for applicants and consultants preparing applications in the designated area. It will also provide greater weight to the requirements included within the SPD for the protection of greater horseshoe bats. Indicative timescales plan for a draft version of the SPD to be taken through the relevant authorities' committees in October 2017 to seek approval for consultation but this is dependent on some technical details being resolved by the Steering Group which are still under discussion. A suite of Advisory Notes which will accompany the SPD as technical notes are also nearing completion and will be available alongside any future consultation on the SPD.
30/09/2017	

**SW Exeter Suitable Alternative Natural Greenspace (SANGS) (CSGP 4.5)** On track **Project Responsible Officer: Fergus Pate**

Date	Review
11/07/2017	Council approval of land acquisition in accordance with Capital Programme expected September 2017. Limited recent progress with landowners/developers towards agreeing draft heads of terms for acquisition. This is due to other planning process delays but is not an overall impediment to the project.
30/09/2017	

# Council Strategy 2016-2025

31 July 2017

**Goal** 05 Health at the heart

**Lead Contact:** Paul Nicholls, Cllr Sylvia Russell

**RAG Status:**

On track

## Summary Statement

All Projects are underway although they are all at various stages of development and implementation. Progress on the actions are summarised in the individual project or performance indicator reviews in this report.

### 1. Health interventions, educational and physical activity programmes to local communities most in need

We are continuing to develop new projects and interventions aimed at helping the Teignbridge residents and staff quit smoking, move more, cut down on alcohol and manage a healthy weight. However, due to temporary reallocation of staff within Environmental Health service to cover a current vacancy, progress is slower than initially planned. When staff resource allows, we will develop ways of signposting staff and residents to OneSmallStep, the healthy lifestyle service which delivers motivational, informative and guided small steps towards a happier and healthier lifestyle.

We will also work with Devon County Council Public Health and One Small Step to adopt the Make Every Contact Count MECC approach to Healthy Lifestyles. This will apply where we have contact with the public or staff where there are health inequalities.

Best Bar None currently has a lack of support from the Newton Abbot licensees and changes to Police structures have reduced opportunities to influence them. Further work is planned for the autumn to engage them in the scheme.

### 2. Working with others to target home improvement measures such as loans and grants for those in greatest need

The Performance Indicators track performance only and are dependent on the number of applications and referrals received from other agencies.

### 3. Deliver disabled facility grants DFGs to enable those with long term health and care needs to remain at home independently

This is a tracking performance indicator and is dependent on funding/number of referrals received from Devon County Council etc.

### 4. Working with others to deliver and support specialist and adapted housing to meet identified needs

The less than expected demand for extra care housing has triggered a re-evaluation of need. This will be informed by a satisfaction survey to be carried out in the Autumn of Haydon Court residents.

### 5. Design new developments to create places that are safe, inclusive, and accessible to all and promote interaction and a healthy, active lifestyle

The project status is "concern" because progress has not kept up with the original timetable. Early in the program reduced software continuity in the change to Global Desktop caused a delay, however the original end-date remains unchanged.

## Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSHAH 5.8	<u>Working days lost due to sickness absence - average per employee</u>	-	9.99 days	7.70 days	1.93 days (1/4)	Ahead of target	1.76 days (1/4)	(Quarter 1) We are pleased to report that in Q1 we were ahead of target for overall sickness absence. The HR team are working closely with managers to consistently manage sickness, as previously explained to the O+S Committee. (KC)
CSHAH 2.4	<u>Number of properties receiving free or subsidised energy efficiency measures</u>	+	92	120	80 (1/4)	On target	84 (1/4)	(Quarter 1) Quarterly targets reflect that park home owners took part in a survey and were referred into the Local Energy Advice Programme. (AD)
CSHAH 3.2	<u>Assist 156 residents to remain independent through a disability facilities grant (Y1-3)</u>	+	156	156	32 (1/4)	On target	31 (1/4)	(Quarter 1) Quarterly targets reflect that we have approved 30 cases and are dealing with 31 applications. These will be added when work is completed in Q2 and Q3. It is anticipated that we will meet the target. (AD)
CSHAH 2.2	<u>Give 30 grants and loans to local households to help them improve their home (Y1-3)</u>	+	27	30	7 (1/4)	On target	7 (1/4)	(Quarter 1) Quarterly targets reflect that 10 grants have been approved and a further 15 applications are on-going with Wessex Reinvestment CIC. These will be added when work is completed in Q2 and Q3. It is anticipated that we will meet the target. (AD)
CSHAH 2.3	<u>Give 20 grants to park home owners to help improve thermal efficiency (Y1-3)</u>	+	21	20	3 (1/4)	On target	3 (1/4)	(Quarter 1) Quarterly targets reflect seasonal demand. There are 9 applications approved with works on going. A further 8 enquiries are being processed. These should be completed in Q2 and Q3 to meet the target. (AD)

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Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSHAH 3.1	<b>Total number on housing register requiring a wheelchair adapted property</b>	OFF	24	TPI	TPI	Not calculable/No status	39 (1/4)	(Quarter 1) This is a tracking performance indicator. No target required. (SR)

**Key to Performance Status:**

Projects:	No status set	Milestone Missed	Will not be achieved	Caution	On track	Ahead of schedule	Project completed	Data not due
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**Projects**

**Reassess the need for and viability of 'extra care' housing (Y2-3) (HSP1.13)** Caution **Project Responsible Officer: Graham Davey**

Date	Review
28/07/2017	The allocation of new accommodation at Haydon Court, Newton Abbot, has been slow despite the expected needs data provided by Devon CC. The scheme is now fully occupied, but it required the shared ownership properties being transferred to rental tenancies to meet full occupancy. In view of the less than expected demand, Teignbridge DC is requesting, but to date has not yet had, a meeting with Devon CC to re-evaluate the need for Extra Care across Teignbridge. A satisfaction survey of Haydon Court residents is to be carried out this autumn to better understand if customer needs have been met. The viability of future schemes remains a concern, as uncertainty of government funding makes new, 'affordable' Extra Care developments a high strategic risk for housing association partners.
30/09/2017	

**Preparation And Adoption Of Residential Design Guide\* (CSGP 1.3)** Caution **Project Responsible Officer: Maureen Pearce**

Date	Review
03/07/2017	The project is well advanced and the commissioned work from a consultant is largely complete. When all of the chapters have been completed it will be adopted as a supplementary planning document (SPD). The Introduction, Principal Layout Strategies, Urban Structure chapters, and most of the Building Design section have been consulted on internally within Planning and are published for information on Teignbridge's web site for public and officer use. Work continues on the remainder of the Building Design section, progressing shortly onto the Street Design and Green and Blue infrastructure. The project is expected to temporarily slow over the summer as the Urban Design Officer is called to South Hams, but will accelerate in the autumn as work patterns are adjusted to compensate for the summer arrangements. The project status is "concern" because progress has not kept up with the original timetable. Early in the program reduced software continuity in the change to Global Desktop caused a delay. However the original end-date remains unchanged.
30/09/2017	

**Best Bar None (CSGTT 7.3)** Caution **Project Responsible Officer: Rob Kingdon**

Date	Review
31/07/2017	The scheme has not yet commenced in Newton Abbot due to lack of support from licensees. The Safeguarding and Anti-Social Behaviour Officer is now an accredited BIIAB Level 2 Licensed Premises Assessor and able to go into license premises and assess them for Best Bar None accreditation. He will be taking presentations to Licensed Victuallers Associations in

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**Best Bar None (CSGTT 7.3)** Caution **Project Responsible Officer: Rob Kingdon**

Date	Review
	Ashburton/Buckfastleigh and Teignmouth/Dawlish in the autumn and encourage them to join the scheme.
31/12/2017	

**Healthy Lifestyles Campaign (CSOAA 7.2)** On track **Project Responsible Officer: Nikki Taylor, James Teed**

Date	Review
19/07/2017	A range of events, initiative and services are being collated across resorts, green spaces, leisure facilities and active leisure for an advertising campaign to begin this summer/autumn which will encourage residents to experience our open spaces, indoor/outdoor facilities and a range of services to improve their lifestyles. In leisure, the pre diabetes referral scheme uptake has been slow to date, but we are in regular communication with the practice who have offered the scheme to a number of potential participants. We will continue to liaise with the practice and look to support the scheme. Also, leisure is looking at introducing a pool based referral offer with the winter timetables, which come in to effect in September. The Haldon forest funding bid to sport England's active ageing fund was unsuccessful due to the number of applications across the UK. But much of the research, networking and partnerships that was formed for the bid have built good relationships for future work District wide and we will combine efforts in future work where possible. E.g. Park run at Haldon forest.
30/09/2017	

**Smoke Free Play Parks (CSHAH 1.7)** On track **Project Responsible Officer: Hollie Warran**

Date	Review
10/07/2017	We have been working with Caravan Site operators at Dawlish Warren to encourage them to make their play parks smokefree. The following sites have signed up: Oakcliff, Lady's Mile, Hazelwood, Dawlish Sands, Golden Sands, The Welcome and Cofton. The signs have been purchased using Public Health funding and are due for installation before the start of the summer season.
30/09/2017	

**Raise Awareness & Deliver Initiatives To Prevent Increase In Melanoma (CSHAH 1.4)** On track **Project Responsible Officer: Sarah Holgate, Hollie Warran**

Date	Review
10/07/2017	Environmental Health, the Resorts team, Business Improvement and Development team and RNLI developed and implemented our contribution towards the Public Health England cover up mate Sun Safety awareness campaign. We are using social media and posters on the resorts to raise awareness and are also encouraging our contractors to take part in "cover up mate". Free emergency sun screen will be available from RNLI lifeguards in Teignmouth and Dawlish Warren and also from Shaldon golf and the Lido.
30/09/2017	

**Identify Specific Localities For Priority Action Or In Need Of Change (CSHAH 1.2)** On track **Project Responsible Officer: Robert Kelley**

Date	Review
05/01/2017	Meetings have been held with Devon CC Public Health research team which have identified data sets, sources and update frequencies. This information is currently being reviewed to identify the data sets that can be used to identify localities in need of priority action and/or change. A workshop is being planned by Devon County Council Public Health to assist us with the analysis of our data. The outcome of this work will inform us of specific localities of priority action or in need of change going forward.
29/09/2017	

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Date	Review
28/07/2017	<p>We have continued to provide Carers for Dementia sessions for staff.</p> <p>Work on Safeguarding Ambassadors (identified staff having a more advanced level of awareness on dementia), is currently on hold but will be progressed by Becca Hewitt in September.</p> <p>A service user group undertook an inspection and walk through of the Newton Abbot Leisure Centre. The group provided positive feedback on how the centre was dementia friendly but also gave advice in making small adjustments to make the experience even better for those who have dementia.</p> <p>We also understand that two of the service users were so enthused by the experience, it gave them confidence to join their local leisure centres.</p>
30/09/2017	

Date	Review
19/07/2017	<p>The Dawlish Warren Rangers worked with the Devon Access Group to improve provision for wheel chair users at the reserve. A funding bid for the proposed new Visitor Centre for Dawlish Warren was submitted which, if successful, will improve accessibility for users of the site.</p> <p>A local project partnership with Active Devon and The Junction has been set up to offer a series of exercise opportunities for women who may not otherwise participate. This includes bespoke fitness classes in August to the group, and offering inductions and gym access to those interested in trying the gym.</p> <p>The Colour Rush event took place on Teignmouth Seafront, with 1000 participants of all ages and abilities taking part.</p> <p>Leisure and open spaces staff are working with a local Dementia Group to improve accessibility of our facilities and working towards becoming dementia friendly champions. The group visited Newton Abbot Leisure centre and identified a number of improvements that have now been instigated in relation to signage, clear identification of centre staff, better marking of lockers and vending machines. The meeting went very well and two of the group have since taken out Leisure Centre memberships. Progress is also being made on co-ordinating the group to become involved in open space activities and an air raid shelter project at Courtenay Park.</p>
30/09/2017	

# Council Strategy 2016-2025

02 August 2017

**Goal** 06 Investing in prosperity

**Lead Contact:** Cllr Doug Hellier Laing, Tony Watson

**RAG Status:**

On track

## Summary Statement

All projects are underway. Progress on the actions is summarised below together with an explanation where the status is assessed as a caution or concern.

### **1. Promptly grant planning applications, licences and regulatory decisions**

The PIs and projects are all either on track or well ahead of target. A draft Business Charter (project CSGTT 5.1) has been completed and will form part of the engagement work on the Council's revised Economic Development Plan, due to start in September 2017. This project was previously flagged as a caution due to the delay in work commencing. A revised project timetable is in place.

### **2. Invest our own money in commercial property**

Incomes on all our commercial properties are in line with budget predictions and we are investigating and working up proposals for new investment opportunities.

### **3. Give commercial advice and support to businesses**

The commercial advice service provided in 2016/17 across the Exeter and Heart of Devon area proved to be less successful than hoped and the decision taken to cease providing this service, due to the number of other advice services available. Businesses are signposted to the other advice services, such as the Local Enterprise Partnership's Business Hub programme. Support is also given to businesses who make direct enquiries to the Council, which can include signposting for available premises, networks or funding opportunities. As part of the work on the refresh of the Economic Development Delivery Plan we will be talking to businesses to establish a much broader understanding of what they need, and what the Council can do to help in achieving this.

### **4. Work with Greater Exeter Councils to bring businesses to the area**

The Councils share a Commercial Property Register, which lists available employment premises across the Greater Exeter area and logs all enquiries. The Councils also have a joint approach to Inward Investment as set out in the Exeter and Heart of Devon Shared Economic Strategy, working with Devon County Council and the Local Enterprise Partnership to seize opportunities to bring businesses to the area.

These opportunities are significantly limited by the lack of new available employment land, and the Council has an important role in helping to bring land forward. Businesses looking to relocate also seek financial support and rate relief, something the Council does not currently offer. Consideration needs to be given to both of these issues if we are to be successful in this ambition.

### **5. Work with local businesses to ensure educators and trainers provide the courses needed**

We have regular meetings with the Vice Principle of South Devon College and his senior management team for work related training who are already consulting with local businesses to assess their training needs so that they can adapt and develop the training that businesses require. When we meet with existing businesses and those looking to establish within the district we canvas views on their training requirements and feed that back in the meetings with South Devon College.

### **6. Grasp opportunities to improve the economic base**

As with bringing businesses into the area, opportunities are limited due to the lack of available land and financial support. Funding opportunities are available, but they are generally very specific in their terms and conditions of who can apply and what the money can be used for. Businesses in the district have been very successful in securing funding from the LEADER programme (The Dartmoor LEAF and South Devon LAG funding streams, using EU money to support rural business).

The project to support the Dartmoor and Exmoor Rural Productivity Network (RPN) has not started. This project, led by Dartmoor and Exmoor National Parks, is an initiative to deliver improved rural productivity and growth on the moors. The plan is to deliver a new approach to rural growth and productivity, based on local engagement, utilising existing networks and working with businesses and communities to develop local solutions. The network will use the natural and cultural

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capital of the areas.

A bid for funding was put to Defra, but to date no funding has been secured and the project has not started. As a result the milestone for starting this work has been missed.

The role for Teignbridge District Council would be one of support for the concept of the RPN and two specific requests:

1. Look at a model that cross subsidises environmental management in the National Park from development on the boundaries of the Park that is likely to increase visitor and other pressure;
2. Give support for the concept (of the RPN) through local devolution, to help ensure long term sustainability

Further work can be done of these requests, but it is no longer considered necessary to have a specific project linked to the Council Strategy. The first bullet point requires discussion with the Planning department and a level of evidence and justification used for financial contributions to the Exe Estuary Management.

The second point is picked up as part of discussions on devolution and is an overarching approach that fits more appropriately under 'What else we will do' in the Council Strategy.

On this basis the project will be deleted.

#### 7. Ensuring the Local Plan and service reviews prioritise economic development

Bringing Employment Land forward is shown as a caution due to the situation where land owners are either not prepared to bring their land forward for employment or the current infrastructure costs mean that developers cannot produce a viable proposal. Due to the time required to plan, design and fund any relocations, businesses considering relocating to the district or those considering relocation within the district need certainty that there is at least a five year plus land supply which we are currently not able to demonstrate. The current application for the employment site to the South West of Exeter, if approved would put this project on track and is likely to be the only large scale site being brought forward in the next 2 or more years. Talks are ongoing with other landowners and developers to encourage them to bring forward land allocated in the local plan but until the situation improves in terms of infrastructure in particular power supply and highway access or external grant funding, it is likely to be over 2 years before we see any movement on these sites.

#### 8. Scrutinise the delivery of Connecting Devon

This project is set out as 'milestone missed' as we are still awaiting confirmation from Connecting Devon and Somerset on the details of the Phase 2 rollout. As per the previous update, there was a lot of work required to appraise the final outputs of the Phase 1 programme before the new providers, Gigaclear, could identify which gaps in coverage they would be targeting. Until we have this information we cannot provide any further information on what the coverage is across TDC now and what Gigaclear propose to do.

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#### Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

#### Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

#### Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSIIP 1.1	<u>Processing of major planning applications</u>	+	80.00%	60.00%	60.00% (1/4)	Well ahead of target	100.00% (1/4)	(Quarter 1) Q1 = 5/5 (TC)
CSIIP 1.2	<u>Processing of minor planning applications</u>	+	80.56%	65.00%	65.00% (1/4)	Well ahead of	76.09% (1/4)	(Quarter 1) Q1 = 70/92 (TC)



Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
						target		
CSIIIP 5.1	<b><u>Total number of days of work placement provided to young people</u></b>	+	75 days	60 days	15 days (1/4)	Well ahead of target	50 days (1/4)	
CSIIIP 1.3	<b><u>Planning Appeals Allowed</u></b>	-	34.0%	30.0%	30.0% (1/4)	On target	31.3% (1/4)	(Quarter 1) Q1 = 5/16 = 31.25% (TC)

**Key to Performance Status:**

Projects:	No status set	Milestone Missed	Will not be achieved	Caution	On track	Ahead of schedule	Project completed	Data not due
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**Projects**

**Improved broadband provision (CSIIIP 8.1)** Milestone Missed Project Responsible Officer: Neil Blaney

Date	Review
21/08/2017	This project is set out as 'milestone missed' as we are still awaiting confirmation from Connecting Devon and Somerset on the details of the Phase 2 rollout. As per the previous update, there was a lot of work required to appraise the final outputs of the Phase 1 programme before the new providers, Gigaclear, could identify which gaps in coverage they would be targeting. Until we have this information we cannot provide any further information on what the coverage is across TDC now and what Gigaclear propose to do.

**Bringing forward new employment land (CSIIIP 2.2)** Caution Project Responsible Officer: Donna Best

Date	Review
28/07/2017	TDC were looking to purchase 6 acres of employment land. However a private sector investor bettered our offer to the vendor. We are now working with the new developer in an attempt to ensure that those local companies we were hoping to relocate onto the site can still move. We continue to talk to landowners and investors in an effort to purchase further employment land as well as working with various private sector developers who have taken options on sites within Teignbridge.
29/09/2017	

**Create a Council Charter for Businesses and what they can expect\* (CSGTT 5.1)** On track Project Responsible Officer: Neil Blaney

Date	Review
28/07/2017	We are planning to take the Charter to the next CLTe meeting for their endorsement. Once it has been endorsed we will present the Charter to the business community for their input and feedback. Our next joint Chambers of Commerce meeting will be one of the first opportunities to do this. The draft Business Charter will form part of the engagement work on the Council's revised Economic Development Plan that is due to start in September 2017. The Charter will set out a commitment of how the Council will support businesses, through both its regulatory and non-regulatory departments who come into contact with businesses. It will also set out our expectations from businesses for working together. This project was previously flagged as a caution due to the delayed start, a revised timetable is in place.
30/09/2017	

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**Facilitating links between businesses and education providers (CSIIP 5.2)** On track **Project Responsible Officer: Neil Blaney**

Date	Review
28/07/2017	The Economic Development team are working on a project that will better link education and employers within Teignbridge. The partners in this project are the local Chamber of Commerce and senior schools in Newton Abbot. This project should commence in the Autumn term 2017 and will last for 12 months. It is envisaged that students involved in the project will be mentored by volunteers in the local business community.
29/09/2017	

**Update Economic Development Delivery Plan (CSIIP 7.1)** On track **Project Responsible Officer: Neil Blaney**

Date	Review
14/08/2017	The next milestone for this project and project review is due in September 2017

**Greater Exeter Greater Devon (CSIIP 4.1)** On track **Project Responsible Officer: Neil Blaney**

Date	Review
03/08/2017	<p>The Economic Development Officers from the four authorities in the Exeter and Heart of Devon area (Exeter, East Devon, Mid Devon and Teignbridge) continue to work closely together on economic projects in the area. Alongside the monthly meetings, each authority leads on a shared strategic objective of Inward Investment (Exeter), Business Transformation (Mid Devon), Strategic Planning and Infrastructure (East Devon) and Employment and Skills (Teignbridge).</p> <p>Inward Investment - there is a shared Commercial Property Registered which is used to find sites and commercial premises currently available in Exeter and the surrounding area. This also allows us to understand levels of demand, including type of uses and locations.</p> <p>Business transformation - in the last financial year a free business advice service was provided across the EHOD area for start up and young businesses. However, due to low levels of take up this service was discontinued. The Heart of the South West LEP commissioned a Growth Hub, which provides advice to businesses and signposting services. The EHOD group via Mid Devon are actively involved in the Better Business For All initiative which is a local partnership between businesses, business support and regulators and across Devon &amp; Somerset to promote local economic prosperity, whilst maintaining public protection.</p> <p>Strategic Planning and Infrastructure - the EHOD Economic Development Officers are working closely together to input into the emerging work on the Greater Exeter Strategic Plan.</p> <p>Employment and Skills - working with the Exeter Employment and Skills Board to develop projects that will help improve employment opportunities for those Not In Education, Employment or Training; identifying skills shortages and working with employers and educators to see how they might be addressed. We are in discussion with the Torbay Development Agency to find out more about the successful projects being run in the Bay area such as the MADE (Manufacturing Activities Designed to Engage) project. The MADE Pilot is a series of manufacturing focussed activities designed to inspire, motivate and engage participants in STEM Science, Technology, Engineering and Maths) learning from Primary School, through secondary school into further education and beyond.</p>

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# Council Strategy 2016-2025

31 July 2017

**Goal** 07 Moving up a gear

**Lead Contact:** Cllr Humphrey Clemens, Simon Thornley

**RAG Status:**

On track

## Summary Statement

Strong progress is being made with most moving up a gear projects. Progress with the actions is summarised below together with the PIs and projects where targets and target dates will not be achieved or delays have been experienced.

### 1. Improving the A382 into Newton Abbot and a Forches Cross A383 link

The planning application for A382 widening (Newton Abbot Hospital to Drumbridges) was approved in June 2017 and a Growth Deal contribution has been secured for the first phase of delivery between Newton Abbot and Forches Cross. Land is being assembled in order to bring the scheme forward.

The avenue link between Forches Cross and the Ashburton road is also on track and has secured a further Growth Deal contribution. The project includes associated park and change and cycle links. The park and change will need to be brought forward as part of wider developments at Houghton Barton.

### 2. Bus improvements and park and ride services

Updated proposals for an A30 park and ride are not anticipated in 2017. The Growth Deal funding for the Forches Cross to A383 link provides for a park and change which is expected to come forward with development at Forches Cross.

### 3. Supporting new railway stations

Specification changes applied by Network Rail mean that the new rail station at Marsh Barton, towards which Teignbridge has committed funding, has been procedurally delayed. Funding has not yet been identified for progressing feasibility work associated with a new station at Exminster and improved use of the Newton Abbot to Heathfield railway line.

### 4. Encourage a cycling revolution

Recent cycle scheme delivery has included complex sections of the Teign Estuary trail between Dawlish and Dawlish Warren. Next steps will include design, funding bids and delivery between Dawlish and Teignmouth. New cycle hire and electric bike facilities are coming forward at Dawlish Warren. Overall, around 35km of new cycleway have been delivered in the past 5 years, including 6.9km in 2016/17. A further 7.9km are expected in 2017/18.

### 5. Innovative transport schemes

Car club facility opened at Newton Abbot Station and another one forthcoming at Mile End, Newton Abbot. Emerging development frameworks propose electric car charge point facilities in key public areas.

### 6. Development supported by sustainable transport facilities

Individual new developments continue to be supported by improved transport facilities. The existing and emerging Development Frameworks for development allocations across the district incorporate sustainable transport facilities (including walking and cycle routes) as a centrepiece of their proposals. The Infrastructure Delivery Plan and capital programme also continue to prioritise sustainable transport, including through funding commitments towards Marsh Barton station and more than £600,000 being identified as a contribution towards pedestrian and cycle facilities during the years to 2019/20. Work is ongoing to ensure that sustainable transport remains at the forefront of future Local Plans, including through the Greater Exeter Strategic Plan.

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**Key to Performance Status:**

Projects:	No status set	Milestone Missed	Will not be achieved	Caution	On track	Ahead of schedule	Project completed	Data not due
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**Projects**

**Rail improvements (CSMUG 3.2)** **Caution** **Project Responsible Officer: Fergus Pate**

Date	Review
12/07/2017	There has been a delay at Marsh Barton Station due to changes in design requirements from Network Rail, requiring additional work by Devon County Council. Work is ongoing to resolve these, which may also have financial implications for the project. A bid has been made to the Government New Stations Fund. Teignbridge's contribution to the overall cost cannot be increased without the District Council's approval. A bid was made for a consultancy budget to consider Exminster Railway Station feasibility but this has not yet been agreed and will be renewed during the budget setting process later in the year.
29/12/2017	

**Bus and Park and Ride services (CSMUG 2.1)** **Caution** **Project Responsible Officer: Fergus Pate**

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Date	Review
10/08/2017	A planning application for a park and ride site at the A30 "Alphington" junction was submitted by Devon County Council but the application has since been withdrawn to consider comments received, which is why there is a "caution" against the project status. Growth Deal funding of £3m for the Forches Cross to Ashburton Road (A382-383) expects a park and change facility to be provided at Forches Cross. This is likely to be incorporated into a forthcoming planning applications for the route connection and other development at Houghton Barton. Connections between the site and Newton Abbot will be easier to achieve and more reliable once the (now consented) enhancements to the A382 Bovey Tracey Road have been implemented. Consideration of bus provision is a factor in the work on the Newton Abbot town centre masterplan. (project GSGTT 7.2)

**A382 widening (CSMUG 1.1)** **On track** **Project Responsible Officer: Fergus Pate**

Date	Review
10/08/2017	Planning permission for this was granted on 8 June 2017, however, the decision is subject to judicial review by Sibelco, a local minerals operator (submitted 20 July). Growth Deal funding of £6.5m has been secured for the first phase of the project between Newton Abbot and Forches Cross. Land assembly has now commenced. Subject to the judicial review it is anticipated that phase 1 of the scheme will commence by 2019.

**Providing a new Avenue linking the A383 to Forches Cross, A382 (CSMUG 1.2)** **On track** **Project Responsible Officer: Fergus Pate**

Date	Review
22/05/2017	Growth Deal 3 contribution of £3m secured for the route
29/12/2017	

**Transport provision in future plans (CSMUG 6.2)****On track****Project Responsible Officer: Fergus Pate**

Date	Review
12/07/2017	Work is underway by Devon County Council and their contractors to update models and information, which will provide an input into future Greater Exeter Strategic Plan (GESP) work. The GESP timetable is going through the councils indicating a draft plan in January 18, which will include the initial approaches to transport planning for the area.
30/03/2018	

**Cycle provision (CSMUG 6.3)****On track****Project Responsible Officer: Jonny Miller**

Date	Review
28/07/2017	<ul style="list-style-type: none"><li>• Signed agreement with Dawlish Warren cycle hire business and final fit out commenced</li><li>• Agreed principle of establishing and resourcing a new Active Mums group and installing a co-Bikes eBike docking station nearby</li><li>• Breaking down Dawlish to Teignmouth route into shovel ready works packages for smaller funding opportunities</li><li>• Detailed design for remainder of Teign Estuary Trail ongoing</li><li>• Funding and planning permission secured for A382 road widening and parallel cycle path to Forches Cross</li><li>• Leaflets sent out detailing works planned to commence November 2017 along Ashburton Road for the NA East-West cycle route</li></ul>
29/03/2019	

# Council Strategy 2016-2025

31 July 2017

**Goal** 08 Out and about and active

**Lead Contact:** Cllr Phil Bullivant, Lorraine Montgomery

**RAG Status:**

On track

## Summary Statement

Projects are underway and progress on the actions is summarised below;

### 1. Preparation of a residential design guide

Consultant commissioned work is largely complete. The Introduction, Principal Layout Strategies, Urban Structure and Building Design sections are available on our website for officer and public use. When it is complete it will be adopted as a supplementary planning document.

Whilst progress has not followed the anticipated timetable the project end date remains unchanged.

### 2. Healthy Lifestyles Campaign

A range of events and initiatives are being coordinated across green spaces, leisure facilities and active leisure for a late summer/ autumn campaign.

Work is continuing to improve and expand health referral schemes with local GP's, and a new pool based scheme is being looked at for the winter swimming timetable.

### 3. Improvement Plans for local Sport Facilities

Officers are working with the Bovey Futures Group who are consulting with local residents, clubs and organisations about facility needs in their area. Officers are giving support and funding advice. Discussions have also taken place with Stover School who have aspirations for a community sports hub on their site.

Officers have worked with clubs to enable improvements to existing petanque and bowling greens facilities at Buckfastleigh, Shaldon and Dawlish.

### 4. Improvement plans for open spaces

Heritage funded works at Homeyards Botanical Gardens are in the final stages, and the gardener funded through the project has made great improvements alongside the local Friends group.

The establishment of the new Dawlish SANGS, Dawlish Countryside Park has continued and plans are in hand for the opening event in early September.

Officers are working with Ogwell Parish Council with regard to S106 funded improvement plan for Dawes Close open space and planning permission has been granted for the air raid shelter project in Courtenay Park.

### 5. Open Space events for Schools and Communities

School and university visits have continued at Dawlish Warren National Nature Reserve and Decoy Country Park. Environmental workshops took place in parks for 4 primary schools and 3 additional events were held in parks offering activities for families.

### 6. Activities to promote cycling

Active mums and breeze rides have continued through the quarter and plans are underway for a show case event in Newton Abbot town centre.

The recent South West Youth Games include wheeled sport events with 40 young people taking part.

### 7. Removing Barriers to Participation in Sport and Activities

Rangers have worked with the Devon Access Group to improve access at Dawlish Warren National Nature Reserve.

Officers have worked with Active Devon and 'The Junction' to set up new activities for hard to reach female groups in Newton Abbot.

A colour rush event on the Den at Teignmouth attracted about 1000 participants.

Leisure staff are working with a local Dementia awareness group to improve access to our facilities and developing dementia champions within the service.

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### 8. Review of Leisure Needs Assessments and development of a Leisure Strategy

Needs assessments are well advanced and additional information is being gathered to be used to develop a new Leisure Strategy later this year.

### 9. Provision of Volunteer Task Days in Open Spaces

This Quarter volunteers have contributed time at events at Dawlish Warren NNR, the new Dawlish Countryside Park, Aller Brook LNR, Decoy Country Park, Orley Common, and Ideford Common. In addition the Rangers accommodated 2 work experience placements.

#### Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

#### Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

### Performance Indicators

35

Code 2	Title	Portfolio Holder	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSOAA 6.1	<b><u>Number of young people (under 18) who participate in activities we organise</u></b>	Recreation and Leisure	+	32,453	32,500	8,125 (1/4)	Well ahead of target	13,671 (1/4)	(Quarter 1) Numbers collated from across the service include Leisure Centres, all Open Spaces and Active Leisure activities. (LM)
CSOAA 6.2	<b><u>Number of older (over 60) people participating in events we organise</u></b>	Recreation and Leisure	+	68,534	70,000	17,500 (1/4)	Well ahead of target	21,976 (1/4)	(Quarter 1) Numbers collated from across the service, Leisure Centres, open spaces and active leisure activities (LM)
CSOAA 8.1	<b><u>Number Of Participants Attending Cycle Events &amp; Activities That We Organise</u></b>	Recreation and Leisure	+	481	500	125 (1/4)	On target	128 (1/4)	(Quarter 1) Active mums rides and BMX event (LM)

#### Key to Performance Status:

Projects:

No status set

Milestone Missed

Will not be achieved

Caution

On track

Ahead of schedule

Project completed

Data not due

### Projects



**Preparation And Adoption Of Residential Design Guide\* (CSGP 1.3)****Caution****Project Responsible Officer: Maureen Pearce**

Date	Review
03/07/2017	The project is well advanced and the commissioned work from a consultant is largely complete. When all of the chapters have been completed it will be adopted as a supplementary planning document (SPD). The Introduction, Principal Layout Strategies, Urban Structure chapters, and most of the Building Design section have been consulted on internally within Planning and are published for information on Teignbridge's web site for public and officer use. Work continues on the remainder of the Building Design section, progressing shortly onto the Street Design and Green and Blue infrastructure. The project is expected to temporarily slow over the summer as the Urban Design Officer is called to South Hams, but will accelerate in the autumn as work patterns are adjusted to compensate for the summer arrangements. The project status is "concern" because progress has not kept up with the original timetable. Early in the program reduced software continuity in the change to Global Desktop caused a delay. However the original end-date remains unchanged.
30/09/2017	

**Healthy Lifestyles Campaign (CSOAA 7.2)****On track****Project Responsible Officer: Nikki Taylor, James Teed**

Date	Review
19/07/2017	A range of events, initiative and services are being collated across resorts, green spaces, leisure facilities and active leisure for an advertising campaign to begin this summer/autumn which will encourage residents to experience our open spaces, indoor/outdoor facilities and a range of services to improve their lifestyles. In leisure, the pre diabetes referral scheme uptake has been slow to date, but we are in regular communication with the practice who have offered the scheme to a number of potential participants. We will continue to liaise with the practice and look to support the scheme. Also, leisure is looking at introducing a pool based referral offer with the winter timetables, which come in to effect in September. The Haldon forest funding bid to sport England's active ageing fund was unsuccessful due to the number of applications across the UK. But much of the research, networking and partnerships that was formed for the bid have built good relationships for future work District wide and we will combine efforts in future work where possible. E.g. Park run at Haldon forest.
30/09/2017	

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**Develop Improvement Plans For Local Sports Facilities & Skateparks (CSOAA 2.2)****On track****Project Responsible Officer: Nikki Taylor**

Date	Review
19/07/2017	The Pitch Strategy action plan is being developed, it has site by site and individual pitch improvements identified. Developments for sports facilities at Bovey Tracey have been initiated with a community group called Bovey futures who are consulting with the residents, clubs and organisations about the facility provision and evidence of need. Funding advice and support is being carried out by active leisure. A series of community meetings have been taking place with a recruitment drive for residents to play a part on the committee in future months. Discussions also took place with Stover school, regarding their aspirations for sports hub on their site. The Petanque court at Buckfastleigh was resurfaced in May. Closer working with the Bowling Green clubs members at Shaldon and Dawlish Marina has resulted in jointly funded improvement plans for those sites. In addition the club members are undertaking some additional maintenance and watering.
30/09/2017	

**Develop A Strategy For Leisure Provision (CSOAA 1.4)****On track****Project Responsible Officer: Lorraine Montgomery**

Date	Review
19/07/2017	Work has continued looking at our existing assets, identifying constraints and opportunities, analysing health datasets, information from the needs assessments, financial information and identifying the context in terms of national, regional and our Partners strategies. Meetings are being planned for the next quarter to consider the information gathered and identify options for future provision.



**Develop A Strategy For Leisure Provision (CSOAA 1.4)** On track **Project Responsible Officer: Lorraine Montgomery**

Date	Review
30/09/2017	

**Develop Improvement Plans For Open Spaces (CSOAA 2.3)** On track **Project Responsible Officer: Chrissie Drew**

Date	Review
19/07/2017	Works at Homeyards Botanical Gardens are in their final stages and an opening event is being organised. Design work for leaflets, welcome boards, and interpretation board is underway. The gardener provided through the Heritage Lottery Project has made great improvement to the site with the volunteers and Friends Group. The School and Community photography sessions continue as part of the project to document the works. The establishment works on the Dawlish Suitable Alternative Natural Green Spaces site have continued and included; Hedge & orchard planting; Grassland & arable plots checked for ground nesting birds, areas marked so that remaining grassland cutting and baling avoided nesting skylarks; Pulling and removal of Ragwort with help from volunteers & student placements to safeguard economic grassland baling in future; Bespoke benches signs and other countryside furniture being made. Ongoing support and advice being given to Ogwell Community representatives about an improvement plan for Dawes Close open space, play and possible skate-park. The parish council will be putting a proposal together with the support of officers, who will also help identify external funding streams for the project. Play Improvements are also being planned for Coombe Valley local Nature Reserve to include locally distinctive play equipment, agility trails, sculpture, bespoke benches etc. Planning permission has been granted for change of use for the air raid shelter in Courtenay Park to be used by the public. A community group have secured funding through members of the Town Council for interpretation and information boards and will manage the site. Local schools have expressed an interest in visiting the site once up and running.
30/09/2017	

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**Programme Of Events For Schools And Communities (CSOAA 4.1)** On track **Project Responsible Officer: Chrissie Drew**

Date	Review
19/07/2017	Dawlish Warren Rangers provided talks/walks for 1586 children (under 18) on 60 visits for schools/ with an additional visit by the University of Sussex. A group of 27 rose at daybreak to enjoy the dawn chorus at Hackney Marshes and 79 primary school children from two schools visited Decoy Country Park and Local Nature Reserve to study habitats. 4 Primary Schools workshops took place including one in Kingsleigh Park, Kingsteignton, providing recycling activity, environmental activity & mini-beast wildlife safari. In addition open events took place in Newton Abbot in 3 parks targeting families, providing 2 options for physical activity, a craft activity, and time & place to picnic.
30/09/2017	

**Develop A Plan Of Activities To Promote Cycling In Teignbridge (CSOAA 8.2)** On track **Project Responsible Officer: Nikki Taylor**

Date	Review
19/07/2017	A number of new mums are attending regular rides as part of Active mums and breeze including a new postnatal group. A showcase town centre ride is being planned with the mums and babies taking their trailers and seats into market walk / market square for a promotional day to encourage more participants. In addition a number of young people benefitted from the Wheeled Sports events that took place as part of the south west youth games 2017 in May. With 40 young people travelling to Cornwall to represent Teignbridge and bring home gold medals at the first event of its kind.
30/09/2017	

**Removing Barriers To Participation In Sport And Activity (CSOAA 6.3)** On track **Project Responsible Officer: Nikki Taylor, James Teed**

Date	Review
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**Removing Barriers To Participation In Sport And Activity (CSOAA 6.3)****On track****Project Responsible Officer: Nikki Taylor, James Teed**

Date	Review
19/07/2017	<p>The Dawlish Warren Rangers worked with the Devon Access Group to improve provision for wheel chair users at the reserve. A funding bid for the proposed new Visitor Centre for Dawlish Warren was submitted which, if successful, will improve accessibility for users of the site.</p> <p>A local project partnership with Active Devon and The Junction has been set up to offer a series of exercise opportunities for women who may not otherwise participate. This includes bespoke fitness classes in August to the group, and offering inductions and gym access to those interested in trying the gym.</p> <p>The Colour Rush event took place on Teignmouth Seafront, with 1000 participants of all ages and abilities taking part.</p> <p>Leisure and open spaces staff are working with a local Dementia Group to improve accessibility of our facilities and working towards becoming dementia friendly champions. The group visited Newton Abbot Leisure centre and identified a number of improvements that have now been instigated in relation to signage, clear identification of centre staff, better marking of lockers and vending machines. The meeting went very well and two of the group have since taken out Leisure Centre memberships. Progress is also being made on co-ordinating the group to become involved in open space activities and an air raid shelter project at Courtenay Park.</p>
30/09/2017	

**Review The Needs Assessments For Playing Pitches, Open Spaces Play Areas & Leisure Facilities (CSOAA 1.3)****On track****Project Responsible Officer: Lorraine Montgomery**

Date	Review
20/04/2017	All needs assessments are well advanced and results will be used to help inform a strategy for leisure provision later this year.

**Volunteer Task Days (CSOAA 5.1)****On track****Project Responsible Officer: Sian Avon, Philip Chambers**

Date	Review
19/07/2017	<p>Dawlish Warren volunteers contributed to work on 115 man days, mostly consisting of practical site management but also visitor centre staffing. A group joined the work at the Dawlish Countryside Park to help with removing Ragwort. In addition to the regular volunteers there were two work experience volunteers who contributed 15 days between them.</p> <p>Other volunteer tasks included building and installation of a bench at Aller Brook Local Nature Reserve, Orchard maintenance at Decoy, bracken clearance at Orley Common wildflower rich limestone grassland and bracken clearance at Ideford Common to safeguard the Bronze Age archaeology and keep the heathland healthy for Nightjar and other specialised wildlife.</p>
30/09/2017	

**Review The Inspection Regimes For Open Spaces And Tree Safety (CSOAA 1.5)****Project completed****Project Responsible Officer: Mark Payne**

Date	Review
19/07/2017	Project now complete all sites in new regime and in trial operation period is continuing. Digital solution to be looked at in conjunction with Strata convergence project for open spaces/ streetscene and the mobile working project.

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# Council Strategy 2016-2025

31 July 2017

**Goal** 09 Strong communities

**Lead Contact:** Neil Aggett, Cllr John Goodey

**RAG Status:**

On track

## Summary Statement

Progress is being made with all the actions in the Strong Communities programme.

### 1. Encourage Councillors to help develop and deliver local ideas

Following the success of the Heritage Volunteer Fair initiated by Cllrs Bullivant and Hellier Laing, the Heritage Forum was set up and is now run by Teignbridge CVS. Councillors have had the opportunity to attend C21st Councillor training.

### 2. Help with community-led planning to shape the future

There are 14 Neighbourhood Area applications in progress. Neighbourhood Plan referendums will take place in September for Abbotskerswell and Kingsteignton. The following Parish & Town Councils have been reviewing their plans:

- **Whitestone & North Bovey** Parishes: both continue to work on the Parish Plans
- **Starcross:** Annual Parish Meeting was held on Saturday 13th May to establish whether there is a need to look at producing a new Parish Plan.
- **Bridford:** Parish Council resolved to adopt the revised Parish Plan updated January 2017
- **Hennock:** Parish Council has conducted a Housing needs Survey which achieved a 26% response rate. The Parish Council is discussing the need for new/ updated Parish Plan and is setting up a working group.
- **Buckfastleigh:** Town Council currently preparing a Neighbourhood Plan

### 3. Provide grant funding to support community activities and growth

Rural Aid has provided £40K of grant funding to rural communities.

### 4. Encourage networking between the voluntary, business and community sectors

The Buckland Hub digital inclusion project has been delivered via a service level agreement with Newton Abbot Community Interest Company (CIC) creating a new interactive website linked with social media. A successful Buckland Fun day was held on 26<sup>th</sup> July with over 500 visitors. Communities around Teignbridge took part in the National Big Litter Pick.

### 5. With others, help communities become more resilient, resourceful, and sustainable to provide safer places to live

We have taken the following actions to try and reduce anti-social behaviour:

- Built links with key members of local society through residents, families, councillors and local constabulary
- Encouraged PCSO's to visit clubs running at the centre, for example patient groups and coffee mornings not just the youth club.
- Worked with TDC Greenspaces team to facilitate the creation of a youth council to help police/focus on the skate park
- Linked local contact number to report anti-social behaviour to our website
- Encouraged the community to take part in local rubbish pick up initiative to build on community cohesion

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**Key to Performance Status:**

Performance Indicators:

No Data
Concern
Caution
On target
Ahead of target
Well ahead of target

**Key to +/- Column:**

+ Higher figures are better
 - Lower figures are better
 OFF Direction cannot be determined

**Performance Indicators**

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Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSSC 2.1	<u>% of the Teignbridge residents residing within a designated Neighbourhood Plan area</u>	+	65%	70%	66% (1/4)	On target	64% (1/4)	
CSSC 3.1	<u>£1,000's grant income sourced by Teignbridge CVS and accessed by community group</u>	+	£466	TPI	TPI	No Target	£89	(Quarter 1) 36 groups received total funding £207,498 this quarter (GP)
CSSC 4.1	<u>Number of people using community transport services we give grants to</u>	+	4,138	TPI	TPI	No Target	4,563 (1/4)	
CSSC 2.2	<u>Number of Assets of Community Value currently on the successful nominated list</u>	+	25	TPI	TPI	No Target	26 (1/4)	

**Key to Performance Status:**

Projects:

No status set
Milestone Missed
Will not be achieved
Caution
On track
Ahead of schedule
Project completed
Data not due

**Projects**

Encouraging networking (CSSC 5.1) On track Project Responsible Officer: Neil Aggett

Date	Review
10/07/2017	<ul style="list-style-type: none"> <li>Carers 4 Dementia sessions have been taking place between 1-2pm in the Parlour at Old Forde House (3 sessions)</li> <li>Armed forces day events took place on Teignmouth Den and in Newton Abbot a flag raising ceremony took place at Old Forde House with Veterans and students from Newton Abbot College.</li> </ul>

Date	Review
29/12/2017	<ul style="list-style-type: none"> <li>• Communities around Teignbridge took part in the National Big Litter Pick</li> <li>• The Buckland Hub digital inclusion project was delivered via a Service Level Agreement (SLA) with Newton Abbot CIC creating a new interactive website, linked with social media. Initiatives were introduced to open up communication channels with the community, a new website was created that acted as a central hub for all communication. The bucklandhub.org website gave an overview of the centre, allowed potential users to book rooms online, advertised some of the groups using the centre and connected in with an active social media campaign across local interest groups extending the centres reach. Small websites have been developed for local community groups and a range of social media opportunities provided as well as linking groups up with possible funding sources or helping them raise awareness for their group, through the creation of press releases and advice on local advertising opportunities. Links have been made with the local school to allow users of the hall to be able to showcase their groups to school assemblies</li> <li>• Buckland Fun-Day was supported by Teign Housing, The Rotary Club and Teignbridge DC Green Spaces team and was held on 26<sup>th</sup> July 2017. This brought together a wide range of local interest groups from martial arts to community forums, charities and youth groups. Over 500 people of all ages and some very positive feedback was received.</li> </ul>

## Encourage Councillors to help develop and deliver local ideas (CSSC 1.1)

On track

Project Responsible Officer: None

Date	Review
31/07/2017	<p><b>Training:</b> All councillors were invited to attend the C21st Councillor training provided by South West Councils</p> <p><b>Heritage Forum:</b> The forum was set up following the Heritage Volunteer Fair and exploratory meetings initiated by Cllrs Bullivant and Hellier Laing. Teignbridge CVS is a charity that supports the voluntary sector in the district, and has taken on the organisation of the Forum. The next Teignbridge Heritage Forum is to take place on Thursday 13th July 2017, at 2pm in Teign Heritage Centre Teignmouth.</p>
31/03/2025	

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# Council Strategy 2016-2025

08 August 2017

**Goal** 10 Zero heroes

**Lead Contact:** David Eaton, Cllr Doug Hellier Laing

**RAG Status:**

On track

## Summary Statement

Progress on the actions is summarised below along with emerging projects and ideas being considered by the Zero Heroes Project Team.

**1. Monitor energy consumption from council buildings and estates and develop projects to further reduce our consumption and spend on utilities**

The method of meter reading has changed at all leisure centres, leading to a very low figure this quarter for water consumption. A more accurate representation will be available at next quarter.

**2. Use renewable energy and more energy efficient equipment in our buildings**

The council continues to benefit from the renewable energy production at Forde House, Newton Abbot Leisure Centre and Dawlish Leisure Centre. This is both in energy, carbon reductions and financial benefit.

**3. Reduce waste and recycle more from our own operations and buildings**

The project has a caution status as additional time is needed to complete the project. This is because of the need to reassess Forde House recycling facilities once building works have been completed and to look at a cardboard collection contract for all our sites with the Procurement Officer.

**4. Use technology to reduce the miles travelled by our workforce**

The project has a caution status as additional time is needed to complete the final part of the project. The Global Desktop project is now implemented at Teignbridge and energy savings are being made, however more time is required to calculate the savings generated.

**5. Promote work on reducing our environmental impact to encourage others to do the same**

Work is continuing to develop an event that will allow Teignbridge to encourage local people and businesses to reduce their environmental footprint.

### Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

### Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

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Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSZH 1.2	<u>Electricity consumption</u>	-	209,696kWh	TPI	TPI	No Target	163,063kWh (1/4)	
CSZH 1.1	<u>Gas consumption</u>	-	4,480,325kWh	TPI	TPI	No Target	2,942,258kWh (1/4)	
CSZH 1.3	<u>Water consumption</u>	-	607,110m3	TPI	TPI	No Target	19,607m3 (1/4)	(Quarter 1) Method of meter reading has changed at all leisure centres, leading to a very low figure this quarter; a more accurate representation will be available at the next quarter, allowing us to see if this change in meter reading means we have been mis-reading meters previously, or if this is simply an adjustment caused by the change of method. (TC)
CSZH 2.1	<u>Renewable energy as a % of the total energy used in buildings that have renewable source</u>	+	195%			No Target	386% (1/4)	

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**Key to Performance Status:**

Projects:	No status set	Milestone Missed	Will not be achieved	Caution	On track	Ahead of schedule	Project completed	Data not due
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**Projects**

**Audit of recycling to assess what is going on in the buildings at present (CSZH 3.1)** Caution Project Responsible Officer: Elizabeth Burston

Date	Review
31/07/2017	<p>The project has a caution status as additional time is needed to complete the project. This is because of the need to reassess Forde House recycling facilities once building works have been completed and to look at a cardboard collection contract for all our sites with the Procurement Officer.</p> <ul style="list-style-type: none"> <li>• Premises have been visited to assess what services are available.</li> <li>• The Leisure Centres are trialing more recycling options in their reception areas</li> <li>• Food waste now being weighed and recorded, these figures will be looked at going forward to see if further awareness is needed around this in staffing areas.</li> </ul>

**Audit of recycling to assess what is going on in the buildings at present (CSZH 3.1)** **Caution** **Project Responsible Officer: Elizabeth Burston**

Date	Review
	<ul style="list-style-type: none"> <li>Once building works at Forde House have been completed, Recycling Officer will complete site visit to assess what facilities are in place in communal kitchen areas and office areas and provide extra signage / procure extra recycling containers as necessary</li> <li>Recycling Officer has project going forward to work with Procurement Officer to look at cardboard waste being collected by contractors as this is currently being collected by several different contractors, to see if we can look into getting a better contract deal working together across different sites</li> </ul>

**Global desktop rollout (CSZH 2.4)** **Caution** **Project Responsible Officer: David Eaton**

Date	Review
08/08/2017	The project has a caution status as additional time is needed to complete the final part of the project. The Global Desktop project is now implemented at Teignbridge and energy savings are being made, however more time is required to calculate the savings generated.

**IT Server Room project (CSZH 2.3)** **On track** **Project Responsible Officer: David Eaton**

Date	Review
08/08/2017	The relocation of the server room from Forde House to Exeter has commenced. This project is likely to be completed in quarter 2 this year and then the energy savings can be calculated.
30/09/2017	

**Tracking project for mobile workers (CSZH 4.3)** **On track** **Project Responsible Officer: David Eaton**

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Date	Review
30/05/2017	This is a collaborative project with Exeter, East Devon and Teignbridge. The project is currently with the Programme and Resources Manager for Strata awaiting allocation to a System Analyst. As previously identified this collaborative approach has the potential to delay both the start and subsequent completion date of this project.
31/03/2018	

**Examine the potential for electric car charging points (CSZH 5.2)** **On track** **Project Responsible Officer: Becky Wotton**

Date	Review
31/07/2017	Officers are still in the process of scoping this project and deciding on its viability and what could be delivered if we are successful with gaining external funding. We are also looking at the recent Government policy changes and the impact these may have on the future direction of the project.
31/03/2018	



# Council Strategy 2016-2025

31 July 2017

**Goal** What else we will do - our supporting actions

**Lead Contact:** Cllr Stuart Barker, Cllr John Goodey, Kay O'Flaherty, Steve Wotton

**RAG Status:**

**On track**

## Summary Statement

The projects within this programme are progressing well and all services continue to work together to improve the way services are delivered efficiently across the authority.

### 1. Cost and efficiency

This quarter we are on target or ahead of target with the cost of all our services per head of population, the £ income generated and £ of external funding received. Building alterations are well underway at the Forde House Office which will enable closer partnership working, make best use of our office space and provide rental income from the Department for Work and Pensions, who will be moving in later this year.

45 Planning for the BEST2020 programme of service reviews has started. This will focus on business planning and linking the day-to-day, operational Business Plans with the Council Strategy to ensure that we are looking at and planning for future service delivery.

Our new website went live in April.

### 2. Customers and innovation

Work continues on developing business cases for projects that may provide further budget savings in 2017/18 and beyond. These projects will provide the opportunity for more efficient ways of working and improve the customer experience.

Work is continuing on procuring digital platform technology that will support new ways of working and culture change by allowing customers to complete more enquiries online, support for mobile working and improvement to our key processes. Comprehensive training on dealing with customer complaints took place this quarter. This included making sure the consistent logging of progress and the outcome(s) of complaints which should lead to an improvement in our performance on dealing with customer complaints within 20 days.

The remodelling of reception to create a Customer Support area has begun, floor walkers will be available to help customers self-serve.

We are consulting with residents on how satisfied they are with our services and are 'out on the road' at local summer events and shows. The survey is also available for completion online at <https://www.teignbridge.gov.uk/councilstrategysurvey>

### Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

### Key to +/- Column:

+ Higher figures are better   - Lower figures are better   OFF Direction cannot be determined

### Performance Indicators

Code	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSWE 6.3	<b><u>£ cost per head of population on all Services</u></b>	-	£99.04	£125.58	£31.40 (1/4)	Well ahead of target	£20.56 (1/4)	
CSWE 2.2	<b><u>£ External funding received</u></b>	+	£3,189,276	£988,690	£247,173 (1/4)	Well ahead of target	£811,350 (1/4)	
CSWE 3.2	<b><u>% of telephone enquires dealt with at first point of contact</u></b>	+	36%	35%	35% (3/12)	On target	34% (3/12)	
CSWE 2.1	<b><u>£ Income generated</u></b>	+	£52,505,473	£49,942,550	£12,485,638 (1/4)	On target	£12,960,212 (1/4)	
CSWE 8.2	<b><u>% customer complaints dealt with within 20 days</u></b>	+	66%	70%	70% (1/4)	On target	68% (1/4)	(Quarter 1) Data for Q1 1st April - 30th June 2017 Comments 13 Compliments 28 Complaints 102 Out of the 102 complaints 69 were dealt within 20 days. Comprehensive training on dealing with customer complaints took place this quarter. This included making sure that consistent logging of progress and the outcome of complaints which should lead to an improvement in our performance on dealing with customer complaints within 20 days. (LG)

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#### Key to Performance Status:

Projects:

No status set

Milestone Missed

Will not be achieved

Caution

On track

Ahead of schedule

Project completed

Data not due

## Projects

### Review of satisfaction surveys (CSWE 3.3)

On track

Project Responsible Officer: Liz Gingell

Date	Review
19/07/2017	The T10 satisfaction survey is live on the website and consultation is taking place around the district at local shows and events during the summer.
29/09/2017	

### Register of Partnerships (CSWE 4.1)

On track

Project Responsible Officer: Liz Gingell

Date	Review
21/07/2017	Methodology for the assessment of partnership risk and to ensure a mediator is in place in the event of partnership breakdown is in progress. The review and revision of the partnership toolkit has started.
02/10/2017	

### Customer Access to services (CSWE 3.4)

On track

Project Responsible Officer: Kay O'Flaherty, Amanda Pujol

Date	Review
21/07/2017	The procurement process for the digital platform technology is currently ongoing with a completion date of end July. A programme governance structure has been agreed and initial meetings of both project team and programme boards have taken place. A communications plan has been developed that will run for the duration of the programme. Four individual workstreams have been established (process, communications, HR and technology). It is clear that the programme is one of business transformation that will be enabled by new technology with the emphasis on culture change and moving to more efficient end-to-end processes based on customer demand.
30/09/2017	

### BEST2020 programme (CSWE 3.5)

On track

Project Responsible Officer: Kay O'Flaherty

Date	Review
17/08/2017	The BEST2020 review team are currently updating the approach for service reviews during early autumn 2017. The corporate business plan template is being reviewed to ensure it is fit for purpose and incorporates ensuring services are looking at opportunities to develop digital services, investigate any commercial opportunities and effectively manage performance. All services will then populate their plans and reviews will follow. The success of the previous two years of BEST2020 has meant that services now welcome the opportunity of an objective service review.

### Complaints Review Board – improvement and change projects (CSWE 8.4)

On track

Project Responsible Officer: Liz Guy

Date	Review
28/07/2017	Comprehensive training has taken place with all complaints champions. This was an opportunity to reiterate the corporate standards for responding to complaints (within 20 days) and to provide a forum for dealing with any issues officers have with logging complaints in the system. The new templates for responding to stage 1 & 2 complaints were also launched, these will help to ensure a consistent quality of response across the organisation. Feedback from the session was very positive and it is hoped that this along with ongoing support for all those who deal with complaints will enable an improvement in the number of cases dealt with within target. It is anticipated that not all complaints will be handled in this timeframe and that complex investigations may take longer. In these instances it is important for all officers to regularly update complainants in order to manage their expectations.
30/09/2017	

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## OVERVIEW & SCRUTINY COMMITTEE

CHAIRMAN: Cllr Mike Haines

**DATE:** 11 September 2017  
**REPORT OF:** Business Improvement and Development  
**SUBJECT:** Council Strategy Teignbridge Ten Performance Indicator Targets

### PART I

#### RECOMMENDATION

That Members note the proposed targets and the rationale for future targets of new performance indicator and those where performance in 2016/17 has exceeded expectation.

#### 1. PURPOSE

To review the new and revised Performance Indicator (PI) targets and other PI changes

#### 2. BACKGROUND

During the first year of the Council Strategy baseline data has been collected for the 29 new PIs. Of these new PIs 5 are recommended to continue as tracking PIs, 1 requires data to set a target for 2018-19 and the remaining 23 have recommended targets for 3 years supported by a rationale.

In addition 3 PIs that have consistently performed well above target in 2016-17 have been reviewed and targets recommended again with a rationale. A further 3 PIs have been reviewed as requested by the Overview & Scrutiny Committee on 17 July.

Four new PIs, we collected data for last year, no longer have available data, due to a scheme finishing and a contract ending. 3 replacement tracking PIs and 1 PI have been proposed. A further 2 new PIs are proposed and 1 PI revised.

Targets for new PIs and the changes to targets and PIs proposed by Officers and T10 Managers have been discussed with their Portfolio Holder(s).

The PI targets are detailed in Appendix A.

## TEIGNBRIDGE DISTRICT COUNCIL

### 3. MAIN IMPLICATIONS

None

### 4. GROUPS TO BE CONSULTED

None

### 5. WITNESSES TO BE CALLED

None

### 6. TIME-SCALE


The Council Strategy runs from April 2016 to March 2025.

### 7. CONCLUSION

Quarterly Council Strategy performance reports provide Members with an overview of performance for the Teignbridge Ten programmes.

### Kay O'Flaherty/Liz Gingell, Business Improvement and Development

<b>Wards affected</b>	ALL
<b>Contact for any more information</b>	Liz Gingell/Kay O'Flaherty
<b>Background Papers (For Part I reports only)</b>	SPAR.net
<b>Key Decision</b>	N
<b>In Forward Plan</b>	Y
<b>In O&amp;S Work Programme</b>	Y
<b>Community Impact Assessment attached:</b>	N
<b>Appendices attached:</b>	A: Appendix A PI targets for Council Strategy

	Type	T10	Code	Title	+/- is good	2016/17 target	2016/17 data/baseline data	2017/18 target	2018/19 target	2019/20 target	Target rationale
1	Revised PI	Roof over our heads	ROH 1.1	Provide gypsy and traveller pitches according to identified need in Plan Teignbridge	+	3	1	18	21	25	The Local Plan target for this PI is 70 pitches from 2013 to 2033 which is 3.5 pitches per year. A compounded target increasing by 3 or 4 additional pitches per year is proposed. The total number of pitches provided from 2013 to date will be reported annually.
2	New	Roof over our heads	ROH 1.3	Self build homes provided	+	31	48	31	31	31	The Local Plan target is for 5% of plots to be for custom and self build developments. 31 represents the 5% and as a Local Plan target this is reported annually. The result of 2016/17's performance indicates that more may be consistently achievable but it's too early to confidently move away from the established local plan target set in 2014.
3	New	Roof over our heads	ROH 5.1	Number of rough sleepers as an estimate on a snapshot date	-	4	3	4	4	4	Nationally rough sleeping is rising and many factors are outside the control of the council. This target looks to mitigate wider increases and provide a realistic total for the area.
4	New	Roof over our heads	ROH 5.2	Homelessness prevented by client remaining in existing home	+	213	440	440	440	440	New legislation means we are undergoing a change programme which will impact any targets we set. Therefore we will aim to maintain our performance at the 2016/17 level and review the targets every year.
5	New	Roof over our heads	ROH 5.3	Homelessness prevented by assisting with alternative accommodation	+	324	363	363	363	363	
6	Reviewed PI	Roof over our heads	ROH 5.4	Number of households placed into temporary accommodation	OFF	na	82	TPI	TPI	TPI	This PI is demand led and tracks the need for household placement into temporary accommodation.
7	Reviewed PI	Clean Scene	CLS 2.1	Number of incident types dealt with by Community Environment Warden Team	OFF	TPI	1,522	TPI	TPI	TPI	This is a tracking PI to show the impacts of the clean scene projects
8		Clean Scene	CLS 3.1	Improved street and environmental cleanliness - level of litter	-	2.00%	1.33%	2.00%	2.00%	2.00%	Maintaining litter levels at or below 2% continues to be a challenging task. It is anticipated that the clean scene projects relating to enforcement and education will help ensure this level of performance can be sustained going forward.
9	New	Clean Scene	CLS 4.1	Number of community litter picks supported	+	15	31	25	27	29	Since the introduction of the target in 2016/17 we have invested in additional litter picking equipment to enable us to support more groups at any given time. We have also, however, updated our requirements in relation to the health and safety and insurance of groups which may act as a deterrent to some. Future targets remain challenging but acknowledge that there may be a slight reduction over the 2016/17 level as groups adjust to the new requirements.
10	New	Clean Scene	CLS 5.4	Household waste collected: £'s per household	-	£44.47	£42.51	£48.50	£50.29	£52.15	Target is set as 2017/18 budget plus RPI (May 2017) of 3.7% for 2018/19 & 2019/20
11	New	Clean Scene	CLS 6.1	% beaches rated as excellent or good water quality	+	na	100%	86%	86%	86%	2015/16 we achieved 71% which is 5/7 beaches with good or excellent water quality. In 16/17 we achieved 100% with 6 excellent and 1 good beach classification. The target of 86% equates to 6/7 beaches being good or excellent. This target will be reviewed in 2020 when DEFRA revise their bathing water classifications.
12	New	Clean Scene	CLS 7.1	% of monitored sites not meeting the air quality standard for nitrogen dioxide (NO2)	-	20%	7%	14%	14%	14%	In 2016 there were 8 locations where the level monitored was just below the national air quality objective. We fully expect that five of these locations will exceed the objective in coming years. They are located in key air quality hotspot areas. There are three locations which we fully expect will not exceed the national air quality objective. The target therefore represents 10 locations exceeding out of the 69 that are monitored giving a 14% target. This is a calendar year PI.
13	New	Going to Town	GTT 4.1	% of empty shops in town centres	-	na	na	TPI	TPI	TPI	An annual survey of town centres in the Teignbridge Planning Authority area takes place in July. Data for this tracking PI will be available in Q2 each year.
14	New	Going to Town	GTT 7.1	% of businesses with a food hygiene rating of 5	+	90%	89%	90%	90%	90%	The actual percentage achieved is down to the food business operators. This PI is used as a measure of compliance rather than a Teignbridge Performance Indicator. Businesses are supported by the council to encourage them to meet the required standards of the food legislation.

	Type	T10	Code	Title	+/- is good	2016/17 target	2016/17 data/baseline data	2017/18 target	2018/19 target	2019/20 target	Target rationale
15	Reviewed PI	Great Places to live & work	GP1.1	Satisfaction with new development in your area (residents in new developments survey)	+	80.0%	82.2%	82.5%	85.0%	87.0%	We will seek to achieve an increase in satisfaction for this PI as it is intended that the Residential Design Guide will result in higher quality places to live.
16	New	Great Places to live & work	GP 2.1	% satisfaction with open space/play facilities on new residential developments	+	na	62%	67%	72%	77%	5% increase per year so that satisfaction approaches the 2016/17 figure of 82.2% for overall satisfaction with recent development in the area. It is unlikely that satisfaction with open space and play facilities will match overall satisfaction as these will be new developments where planting has not had time to mature.
17	New	Great Places to live & work	GP 2.2	% Residents In New Developments Who Feel They Belong To Their Neighbourhood	+	na	No data	Baseline data			Data for this PI is taken from the annual survey of residents in new developments. This year the question was inadvertently omitted from the survey, therefore no 2016-17 data is available. We will make sure that data is available from the 2017-18 survey.
18	New	Great Places to live & work	GP 3.1	No. of conservation areas with appraisal & management plan adopted within the last 5 years	+	na	1	6	12	18	This is a challenging target that requires an appraisal and plan to be adopted every 2 months. If this rate is achieved all Conservation Areas will be covered in 5 - 6 years.
19	New	Great Places to live & work	GP 3.2	% of Towns/Parishes with a register of locally listed buildings	+	na	0	3	6	10	These targets are based on achieving 4 towns/parishes over the 3 year period. This is felt to be a reasonable target as much of the work is to be carried out by volunteers.
20	New	Great Places to live & work	GP 4.1	Section 106 money secured for biodiversity	+	na	£271,499.16	TPI	TPI	TPI	This should be a tracking PI as the amount of money secured is dependant on the level of harm to habitat caused by development that needs to be mitigated off-site.
21	Ceased	Health at the heart	HAH 2.1	Insulate 24 solid wall homes via the Cosy Devon scheme	na	24	28	Archive	-	-	The Cosy Devon scheme has finished so no further data is available.
	Proposed new PI	Health at the heart	HAH 2.4	Number of properties receiving free or subsidised energy efficiency measures	+	na	-	120	150	150	The target has been set locally based on previous work carried out and with knowledge of specific schemes currently available and what is planned for the future. The target will need to be reviewed annually to reflect what schemes are available
22	New	Health at the heart	HAH 2.3	Give 20 grants to park home owners to help improve thermal efficiency	+	20	21	20	20	20	Continuation of scheme using existing loans and grant policy. Will review annually depending on capital budget available and competing priorities.
23	New	Health at the heart	HAH 3.2	Assist 166 residents to remain independent through a disability facilities grant	+	166	156	156	156	156	Target set based on current demand for DFGs. Will be reviewed annually in collaboration with DCC.
24	Proposed New PI	Investing in prosperity	IIP 1.3	Planning appeals allowed (old BV204)	+	30.0%	34.0%	30.0%	30.0%	30.0%	We will measure the percentage of appeals allowed against the authority's decision to refuse to ensure that our decision-making is robust. Target of 30% is set to ensure a balance between positive decision-making and the pursuit of high quality development
25	Over performing	Investing in prosperity	IIP 5.1	Total number of days of work placement provided to young people	+	60 days	75 days	60 days	60 days	60 days	Target maintained at the same level. Target has not been increased due to the acknowledgement of changing operational needs, reflecting that TDC may have a variable capacity to accommodate meaningful work placements. We will continue to endeavour to accommodate requests, wherever operationally viable.
26	New	Investing in prosperity	IIP 1.3	£ invested in new commercial, industrial estates and buildings	+	na	£699,145	TPI	TPI	TPI	Investment opportunities will be researched and business cases prepared as and when opportunities arise.
27	Ceased	Investing in prosperity	IIP 3.1	Number of businesses provided with support through Business Boost	na	-	-	-	-	-	Contract with business boost has ended and not been renewed so this data will not be available. See below for replacement PIs/TPIs
28	Ceased	Investing in prosperity	IIP 3.2	Number of new businesses set up following support through Business Boost	na	-	-	-	-	-	
29	Ceased	Investing in prosperity	IIP 3.3	Number of new jobs created following support through Business Boost	na	-	-	-	-	-	
30	Proposed new PI	Investing in prosperity	IIP 3.5	Total rateable value £000 of business premises in Teignbridge	+	na	£82,811	TPI	TPI	TPI	Was previously a Council Plan PI
31	Proposed new TPI	Investing in prosperity	IIP 3.6	Job density - Ratio of total jobs to population aged 16-64	+	na	na	TPI	TPI	TPI	Tracking PI using Nomis data



	Type	T10	Code	Title	+/- is good	2016/17 target	2016/17 data/ baseline data	2017/18 target	2018/19 target	2019/20 target	Target rationale
32	Proposed new TPI	Investing in prosperity	IIP 3.7	Unemployment rate	-	na	na	TPI	TPI	TPI	Tracking PI using Nomis data
33	Over performing	Out & about & active	OAA 6.2	Number of older people participating in events we organise	+	20,000	68,534	70,000	75,000	80,000	Improved data collection from Leisure Centres combined with drive to target increased activity levels in this age group.
34	Over performing	Out & about & active	OAA 6.1	Number of younger people participating in events we organise	+	25,000	32,453	32,500	32,500	32,500	Numbers significantly higher than previous years, due to targeted efforts within Leisure Centres and Natural England funded school activities. Aim to maintain levels and allow for different activities to be piloted to target inactive groups.
35	New	Out & about & active	OAA 8.1	Number of participants attending cycle events & activities that we organise	+	na	481	500	525	550	Incremental increase year on year, very seasonal participation.
36	New	Strong communities	SC2.1	% of the Teignbridge residents residing within a designated Neighbourhood Plan area	+	na	65%	70%	71%	72%	One additional designation expected in Bovey- Parish population added in 2017/2018. Incremental population growth thereafter.
37	Proposed new TPI	Strong communities	SC2.2	Number of assets of community value currently on the successful nominated list	+	na	25	TPI	TPI	TPI	New tracking PI
38	New	Zero Heroes	ZH 2.1	Renewable energy as a % of the total energy used in buildings that have renewable source	+	na	195%	TPI	TPI	TPI	Leave as Tracking PI and review again once changes have been completed at Forde House to accommodate other organisations, post occupation by the Department of Work and Pensions.
39	New	Zero Heroes	ZH 4.1	Miles travelled for work (not to and from) fleet and staff vehicles	-	na	928,238 miles	TPI	TPI	TPI	2 previous years data being sourced to give trends and inform future target setting.
40	New	What else we will do	WE 2.1	£ Income generated	+	£50,313,320	£52,505,473	£49,942,550	£50,027,770	£50,113,770	1% annual increase in fees & charges, other income streams remain as 2017-18 budget.
41	New	What else we will do	WE 2.2	£ External funding received	+	£990,010	£3,189,276	£988,690	£988,700	£988,710	Based on grant income and contributions to costs remaining at 2017-18 budget level.
42	New	What else we will do	WE 6.3	£ cost per head of population on all Services	-	£130.87	£99.04	£125.58	£124.29	£117.80	Based on projected net revenue budget.
43	New	What else we will do	WE 8.3	Number of ombudsman complaints upheld (with injustice)	-	na	3	0	0	0	
44	New	What else we will do	WE3.2	% of telephone enquiries dealt with at first point of contact	+	na	36%	35%	60%	80%	Enquiries dealt with at first point of contact are currently constrained by existing processes and technology. This figure does not include waste enquiries due to reporting issues, these enquiries are largely dealt with at FPOC. The new software as part of the digital platform implementation will allow for more enquiries to be dealt with by Customer Services. This target will therefore be reviewed in 18/19 and 19/20.
45	New	What else we will do	WE8.2	% customer complaints dealt with within 20 days	+	na	66%	70%	85%	85%	The digital platform implementation will incorporate complaints handling. Improved workflow and alerts to outstanding tasks will be part of the functionality available, this should ensure that more complaints are dealt with within the target time.

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## **OVERVIEW & SCRUTINY COMMITTEE**

**CHAIRMAN:** Cllr Mike Haines

**DATE:** 11 September 2017  
**REPORT OF:** Business Manager Strategic Place  
**SUBJECT:** Infrastructure Delivery Plan  
**PART I**

### **RECOMMENDATION**

**Progress with implementation of the Infrastructure Delivery Plan is noted**

#### **1. PURPOSE**

To consider progress with implementation of the Infrastructure Delivery Plan.

#### **2. BACKGROUND**

Teignbridge's Infrastructure Delivery Plan (Appendix A) was updated in September 2016 to reflect projects that had been completed or had come forward during the Local Plan period between 2013 and 2033. It also outlined the most up to date position relating to identified future infrastructure requirements.

An up to date IDP is integral to informing the Council's Capital Programme and providing the evidence needed to secure investment from external partners. The 2016 version will therefore need to be reviewed again in the next couple of years. This should either be through a stand-alone review related to the existing Teignbridge Local Plan or as part of a suite of infrastructure work for the Greater Exeter Strategic Plan (GESP). In either case, precise arrangements will need to unfold as the GESP moves forward.

This report is focussed on progress made since the Infrastructure Delivery Plan was endorsed by O&S in 2016. It summarises:

- Projects completed since September 2016; and
- Notable progress and updates on outstanding projects.

## TEIGNBRIDGE DISTRICT COUNCIL

### 3. PROJECTS DELIVERED

Since September 2016 a number of infrastructure projects have been delivered, either by Teignbridge or other infrastructure providers. Each of these is summarised at Table 1 below.

**Table 1: Projects delivered Sep 16 to Sep 17**

Ref	Project	Cost	Delivery Body
1	Buckland multi wheeled sports facility	£130,000	TDC
2	Wray valley trail sections between Steward's Wood and Wray Barton	£575,000	DCC
3	Completion of Exe Estuary Trail into Dawlish Town Centre	£1,000,000	DCC
4	Kingskerswell / Newton Road cycle improvements	£450,000	DCC
5	Dawlish Countryside Park SANGS	£2,900,000	TDC
6	Cirl Bunting nature reserve land	Part II	RSPB
7	Newcross, Kingsteignton school land acquisition	£185,000	DCC
8	Houghton Barton Main Road third party land acquisition. Unlocks 1,150 homes.	£344,000	TDC
9	Bridge Road widening, Exeter (opening September 2017)	£13,500,000	DCC
10	Barton Surgery Expansion, Dawlish	£1,000,000	Surgery / NHS / TDC
11	Highweek experimental traffic order	£5,000	DCC
12	Newton Abbot Station Car Club	£25,000	Co-cars/TDC/DCC
13	Newton Abbot community space building acquisition	£185,000	NA Town Council
	<b>Total</b>	<b>£20,300,000</b>	

**TEIGNBRIDGE DISTRICT COUNCIL**

**4. NOTABLE PROGRESS AND UPDATES WITH OTHER PROJECTS**

Table 2 summarises projects where a notable update to the 2016 Infrastructure Delivery plan is available or progress towards project completion has been made.

**Table 2: Progress made with other projects**

<b>Project</b>	<b>Progress made</b>	<b>Project Cost</b>	<b>Delivery Body</b>
<b>Newton Abbot</b>			
Decoy-Aller Viaduct	Design work commenced	£5,000,000	DCC
Decoy industrial estate expansion	Planning application being prepared	£1,500,000	TDC
Houghton Barton Main Route and Park and Change	£3m Growth Deal Funding Secured. Design work being finalised. DCC to submit planning application by the start of 2018.	£9,500,000	DCC
Houghton Barton Main Route third party land.	Land now acquired using funding from Homes and Communities Agency. Funding terms require at least 15 custom build homes to be delivered. Planning application for homes now submitted.	£540,000	TDC
Newton Abbot community space	Building acquired. Funding for refurbishment being assembled. Anticipated opening date mid-2019	£1,500,000	Newton Abbot Town Council
<b>Kingsteignton</b>			
Newcross Primary School	Fully funded. Planning permission secured. Land acquired. Works to commence imminently. First classes due to open on site Sep 2018.	£5,500,000	Education and Skills Funding Agency / DCC
<b>South West Exeter</b>			
All through School	Free school bid approved. Resolution to grant outline planning permission. Land acquisition being negotiated with current land owner. First classes due to open 2019/2020.	£22,000,000	Education and Skills Funding Agency / DCC / TDC

**TEIGNBRIDGE DISTRICT COUNCIL**

<b>Project</b>	<b>Progress made</b>	<b>Project Cost</b>	<b>Delivery Body</b>
All Weather Playing Pitch	To be provided on school site	£600,000	Education and Skills Funding Agency / DCC / TDC
South West Exeter Countryside Park SANGS	Planning permissions granted for the majority of the site. Council approval sought to acquire the land in phases. Delivery anticipated between 2018 and 2026	£3,800,000	TDC / Habitat Mitigation Partnership
Marsh Barton Railway Station	Planning permission granted. Funding package had been agreed. Implementation work with Network Rail has introduced significant delays and potential cost increases.	>£7,300,000	DCC / Network Rail / LEP / ECC / TDC
SW Exeter multi-purpose Community Building and doctors surgery	Resolution to grant outline planning permission. Land and financial contributions being secured through S106. Parish Council may acquire additional land through negotiation with developer. School may present an opportunity to accommodate some community requirements on at least a temporary basis	£4,800,000	Exminster Parish Council / Developer / TDC
<b>Dawlish</b>			
Dawlish Warren replacement visitor centre	Some funding secured. The balance has been applied for from the Heritage Lottery Fund, with a decision expected Autumn 17. Planning application and delivery will be the next steps.	£1,300,000	TDC / Habitat Mitigation Partnership
Dawlish primary school provision	DCC planning application submitted for expansion from 1.5 to 2 forms of entry at Westcliffe Primary.	£1,500,000	DCC

## TEIGNBRIDGE DISTRICT COUNCIL

<b>Project</b>	<b>Progress made</b>	<b>Project Cost</b>	<b>Delivery Body</b>
Community building at 'Warren Grove'.	Planning permission granted and building to be delivered by Dawlish Christian Fellowship	Unconfirmed	Dawlish Christian Fellowship
<b>Bovey Tracey</b>			
Bovey Tracey Primary School expansion	Scheme being developed for school expansion on existing site.	£3,200,000	DCC
<b>Strategic provision</b>			
A382 widening Phase I: Newton Abbot to Forches Cross	Planning permission granted. Funding package secured. Next steps are securing all necessary land for delivery but an application has been made to judicially review the planning consent. Delivery otherwise expected in 2019.	£13,000,000	DCC / TDC
<b>Total</b>		<b>£81,040,000</b>	

#### 4. GROUPS TO BE CONSULTED

None.

#### 5. WITNESSES TO BE CALLED

None.

#### 6. TIME-SCALE

The Infrastructure Delivery Plan covers the Local Plan period to 2033 but will be updated on a regular basis.

#### 7. CONCLUSION

The Infrastructure Delivery Plan and this update demonstrate strong progress in infrastructure priorities being delivered for Teignbridge. Important schemes have been completed over the past year and significant progress has been made towards delivery of the next wave of projects.

## TEIGNBRIDGE DISTRICT COUNCIL

The Delivery Plan sets the framework for continued work with partner organisations in order to keep addressing key infrastructure needs and associated funding requirements.

### **Simon Thornley Business Manager Strategic Place**

<b>Wards affected</b>	<i>All outside Dartmoor</i>
<b>Contact for any more information</b>	<i>Fergus Pate</i>
<b>Background Papers (For Part I reports only)</b>	<i>National Planning Policy Framework</i>
<b>Key Decision</b>	<i>No</i>
<b>In Forward Plan</b>	<i>No</i>
<b>In O &amp; S Work Programme</b>	<i>Yes</i>



# Teignbridge District Council Local Plan 2013 – 2033

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## Infrastructure Delivery Plan and Schedule Update 2016

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## Teignbridge Infrastructure Delivery Plan (IDP) – Update 2016

### Planning for Infrastructure

Ensuring development is supported by adequate public infrastructure is fundamental to achieving the social, environmental and economic goals of the Teignbridge Local Plan 2013-2033. The delivery of necessary infrastructure can only be achieved through plan-led development.

Teignbridge District Council works closely with a wide range of organisations to maintain an up to date Infrastructure Delivery Plan (IDP). This long term partnership working has sought to assess the quality and capacity of all key infrastructure in the district and its ability to meet the demands placed on it in the future.

This 2016 iteration updates the necessary details of required new and enhanced infrastructure projects, as well as noting completed projects. It identifies broad time periods for delivery, the nature of the priority, the key delivery partners, and the likely costs of projects. The infrastructure projects listed include those funded by public finances, by private sector companies and by other organisations that contribute to delivering the infrastructure we need.

This 2016 update includes more recent information on estimated project costs and revised requirements, such as those at the A382 and the South West Exeter urban extension, providing an up to date picture of the place-making needs of the area.

The process of planning for infrastructure is iterative. The implications of growth for infrastructure (and vice versa) are continually discussed with partners. The IDP is not set in stone, but is rather a 'living' document to be revisited and amended as infrastructure is delivered, opportunities for new development are presented and as pressures change over time.

### Infrastructure Schedules

Two infrastructure schedules follow. They summarise:

- 1) Infrastructure projects that have been completed or commenced over the Local Plan period that began in 2013.
- 2) Infrastructure needs associated with planned development and other identified priorities that are outstanding.

The following criteria are used to prioritise infrastructure projects;

**(1) Critical:** Required to deliver the strategic vision and objectives of the Teignbridge Local Plan. Critical requirements contribute to delivering the wider strategic aims of the Plan, and may also mitigate the impacts of development schemes. The plan may fail without the delivery of this infrastructure.

**(2) Important:** Required to deliver specific schemes and provide services and facilities to meet the needs of new residents. The delivery of an allocated site may fail without the delivery of this infrastructure.

**(3) Desirable:** Investment that would enhance the effectiveness, efficiency and quality of infrastructure or services, creating a better place to live and work.

**Local Priority:** Identified as desirable or beneficial to the local community through previous consultation with the Parish or Town Council.

Teignbridge District Council has clearly stated that European Protected wildlife sites will receive the highest level of funding prioritisation. This is reiterated in the Local Plan and the CIL 'Regulation 123' list. This commitment to the protection and delivery of necessary mitigation measures for European Protected wildlife sites and species will ensure the Council's legal requirements are satisfied.

## Definitions in Schedules

### TDC Funding

Funds provided by Teignbridge District Council, either through the Community Infrastructure Levy, New Homes Bonus or other Council resources.

### External Funding

Funds provided by external partners, including Section 106 developer contributions, government grant, other local authorities and utilities providers.

### Secured Funds

Monies with an associated budget commitment or funding agreement.

### Total funding identified

Secured funds and other provisional funding sources.

### Funding Gap

Estimated project cost *minus* total funding identified

## Funding and Delivery

The Infrastructure schedules include estimated project costs. Where possible, project costs have been estimated based on designed schemes, or benchmarks and comparable projects. The second schedule provides an indication of potential funding and delivery partners.

Since 2013 the Council and its partners have together brought forward infrastructure projects with a value of over £60m. This is in addition to the £110m invested into the

South Devon Highway. The majority of the funding for these projects has been provided by external partners, either directly or in the form of match funding. £5.2 million has been provided by TDC and £55.2 million by external partners.

The current 2016 infrastructure schedules identify a further funding requirement of approximately £233m for all infrastructure projects over the remaining 17 years of the Local Plan period. These projects will be resourced by a number of means including:

- Community Infrastructure Levy
- Other developer contributions
- Heart of the South West Local Enterprise Partnership
- New Homes Bonus
- Neighbouring authority resources
- Homes and Communities Agency
- Government spending
- Grant and match funding

With full deployment of all identified funding sources the funding gap could be met (see table 1). However, it is likely that significant match and/or forward funding that has yet to be identified will be needed in order to support timely and effective delivery.

Source	Amount	Balance
Funding Gap	-	(£233,000,000)
Funds secured	£36,000,000	(£197,000,000)
Other Resources identified	£87,000,000	(£108,000,000)
TDC CIL	c. £45,000,000	(£63,000,000)
Town and Parish CIL	c.£13,000,000	(£50,000,000)
TDC / DCC New Homes Bonus	Up to £70,000,000	£20,000,000

**Table 1: Overall infrastructure costs and potential funding**

### Partnership with key stakeholders

The ongoing process of meeting infrastructure needs will involve continued partnership working and coordination. The Council will continue to collaborate with key delivery agencies including organisations such as Devon County Council, other district councils in the Greater Exeter area, town and parish councils the Homes and Communities Agency, Highways England, the Environment Agency and South Devon and Torbay Clinical Commissioning Group. Doing so helps the Council to make important investment decisions and ensure better alignment between key infrastructure providing agencies in the area.

## SCHEDULE 1: Completed Projects

The following IDP projects are now under construction or nearing completion with funding committed.

Name of settlement	Name of Project or Programme Name and location of project or programme	Strategic Priority	Theme	Project Cost	TDC Funding	External Funding	Delivery partners
Newton Abbot	Decoy-Aller Access; Capacity improvements for access to Decoy industrial estate.	(1) Critical	Roads	£1,900,000	£540,000	£1,360,000	TDC, DCC; Heart of South West LEP support.
Newton Abbot	Expansion of existing Newton Abbot Primary Schools; at Highweek and Bradley Barton to 420 places.	(1) Critical	Education	£2,800,000	£0	£2,800,000	DCC. / S106
Newton Abbot	NA East Street Extra Care Housing ; Provision of a 50-bed extra care scheme at old Hospital site.	(2) Important	Health	£7,000,000	£500,000	£6,500,000	Aster Housing, DCC, HCA, TDC.
Newton Abbot	Albany Emergency Temporary Accommodation for homeless households	(2) Important	Community	£660,000	£49,000	£611,000	£200,000 of funding from HCA.
Newton Abbot	Newton Abbot GP Surgeries; New GP surgery at East Street, replacing old Albany Street surgery.	(2) Important	Health	£1,800,000	£0	£1,800,000	NHS funded via local GP Partnerships (Clinical Commissioning Groups)
Newton Abbot	Newton Abbot University Training College; Skills centre for vocational training  TDC funding being recovered over time.	(2) Important	Education	£11,300,000	£1,000,000	£10,300,000	South Devon College, University of Exeter, private sector partners, TDC, DfE

Name of settlement	Name of Project or Programme Name and location of project or programme	Strategic Priority	Theme	Project Cost	TDC Funding	External Funding	Delivery partners
Newton Abbot	All Weather Training Pitch (ATP) for shared school and 'out of hours' community use. Located at Coombeshead Academy.	(3) Desirable	Community	£500,000	£125,000	£375,000	Coombeshead Academy / TDC / Sport England.
Newton Abbot	Public Realm enhancements in Newton Abbot; Scheme at Victoria Garden Area; Town Quay and Golden Lion Square.	(3) Desirable	Economy	£700,000	£30,000	£670,000	Newton Abbot Town Council / TDC / DCC
Kingskerswell	Kingskerswell Primary school improvements; Phase 1 to convert IT room to classroom was completed in 2015. Phase 2: provision of additional classrooms to take the school to 14 classrooms (420 places).	(2) Important	Education	£1,350,000	£250,000	£1,100,000	DCC, TDC
SW Exeter	Bridge Road improvements	(1) Critical	Roads	£11,500,000	£0	£11,500,000	DCC / Developer contributions / LEP Regional Growth Fund.
Teignmouth	Carlton Pavillions Teignmouth: New community arts and enterprise centre	(3) Desirable	Community	£4,750,000	£2,500,000	£2,250,000	Teignbridge District Council Coastal Communities Fund
Teignmouth	Teignmouth Fish Quay improvements: landing facilities, ice making, crane and washing areas	(3) Desirable	Economy	£1.125,000	£232,000	£893,000	TDC / DCC / MMO / SWW
Bovey Tracey	Skate Park; Enhanced outdoor recreational facilities for all ages, including Skate Park at Mill Marsh Park.	(3) Desirable	Green Infrastructure	£75,000	£0	£75,000	Bovey Tracey Town Council / Developers

Name of settlement	Name of Project or Programme Name and location of project or programme	Strategic Priority	Theme	Project Cost	TDC Funding	External Funding	Delivery partners
Strategic Provision	Drumbridges Roundabout improvements including junction improvements at A382 ; Improvements to Drumbridges Roundabout including signalisation. Improvements to the junction between Trago Mills and A382.	(1) Critical	Roads	£5,500,000	£0	£5,500,000	DCC / HE / Developer
Strategic Provision	South Devon Highway - 5.5km bypass of Kingskerswell on A380 (Newton Abbot to Torbay)..	(1) Critical	Roads	£110,000,000	£500,000	£109,500,000	DCC / TC / TDC TDC contribution agreed.
Strategic Provision	A38 to Stover County Park bridge and route. Dedicated cycle, horse and pedestrian bridge and link between Stover Country Park, Heathfield and Wray Valley trail	(2) Important	Green Infrastructure	£4,000,000	£0	£4,000,000	TDC / DCC / HE Sustrans / DCC
Strategic Provision	A38 / A380 Road Improvements at Splatford Split: To improve traffic flow and safety at this strategic junction.	(2) Important	Roads	£5,500,000	£0	£5,500,000	HE / DfT / DCC
<b>Totals</b>				<b>£170,460,000</b>	<b>£5,726,000</b>	<b>£164,734,000</b>	

**SCHEDULE 2: Outstanding Projects**

The schedule is grouped by place and ordered by strategic priority. Please note: Cost estimates for infrastructure delivered later in the plan period have not been adjusted for inflation.

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Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Newton Abbot	NA3 Southern Avenue; Site access and links to site from Kingskerswell Road to A381	(1) Critical	Roads	6-10 (2020-2024)	£5,000,000	£0	£5,000,000	£0	Funded by developer
Newton Abbot	Decoy-Aller Viaduct (Phase 2); Access over Railway and Aller Brook.	(1) Critical	Roads	6-10 (2020-2024)	£5,000,000	£0	£0	£5,000,000	TDC / DCC. Possible Growing Places funding and possible bids via Heart of South West LEP.
Newton Abbot	New secondary school site; Safeguard 3.2 ha site for additional future new secondary provision in Wolborough, southern Newton Abbot.	(1) Critical	Education	6-10 (2020-2024)	£1,000,000	£0	£0	£1,000,000	Landowner / Developer / DCC / EFA / TDC. Prudent cost estimate
Newton Abbot	NA Secondary schools; New or Expansion of existing Secondary school, Newton Abbot	(1) Critical	Education	6-10 (2020-2024)	£5,000,000	£0	£5,000,000	£0	School Academy
Newton Abbot	Newton Abbot West (new) Primary; New 210 place Primary School on a 1.9 ha site, including early years, at Houghton Barton. (Site must have capacity for school to expand to 420 places as community grows).	(1) Critical	Education	6-10 (2020-2024)	£3,500,000	£640,000	£640,000	£2,860,000	DCC / EFA / Academy. Developer to provide site. Other funding sources may be available. S106 secured from Mile End. CIL funding could be suitable for some of the balance.



Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Newton Abbot	Houghton Barton Avenue (NA1); In development 'link road' from A382 (Forches Cross) - A383 and Hele Park. Includes cycle route from Houghton Barton to town centre	(1) Critical	Roads	6-10 (2020-2024)	£9,500,000	£0	£0	£9500000	Funded by developer / LEP Growth Deal
Newton Abbot	Newton Abbot South (new) Primary; New 210 place Primary School on a 1.9ha site, including early years centre, at Wolborough. (Site must have capacity for school to expand to 420 places as community grows).	(1) Critical	Education	6-10 (2020-2024)	£3,500,000	£0	£0	£3,500,000	DCC / EFA / Academy. Developer to provide site. Other funding sources may be available. CIL funding could be suitable for some of the cost.
Newton Abbot	Newton Abbot town centre cycle route upgrade: Ogwell to Railway Station and Brunel Industrial Estate.	(2) Important	Green Infrastructure	6-10 (2020-2024)	£500,000	£182,500	£182,500	£317,500	DCC / TDC / Newton Abbot Town Council
Newton Abbot	Newton Abbot east - west cycle route; Cycle Route from Seale Hayne to Jetty Marsh to connect with existing network including UTC, railway station and Brunel industrial estate. Route should incorporate secondary schools.	(2) Important	Green Infrastructure	6-10 (2020-2024)	£1,000,000	£182,500	£182,500	£817,500	DCC / TDC / Sustrans
Newton Abbot	Newton Abbot Indoor Leisure Facilities and pool; Including swimming and indoor courts. Facility could be located close to Forches Cross. Other locations may be appropriate, such as on Halcyon / Kingsteignton Road.	(2) Important	Community	11-15 (2025-2029)	£9,000,000	£0	£0	£9,000,000	TDC / Sport England

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Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Newton Abbot	Enabling NA9 Markets Re-Development; Mixed use redevelopment of town centre Markets opportunity area	(2) Important	Economy	0-5 (2015-2019)	£250,000	£250,000	£250,000	£0	Developer / TDC / Town Council
Newton Abbot	Enabling NA10 - Bradley Lane Regeneration; Mixed use redevelopment of Bradley Lane opportunity area	(2) Important	Economy	6-10 (2020-2024)	£250,000	£250,000	£250,000	£0	Developer / TDC.
Newton Abbot	NA GI / Biodiversity Mitigation; Provide Green Infrastructure within and around Newton Abbot, including to protect and enhance landscape and wildlife habitats; to protect setting of Daracombe Beacon and Seale Hayne; Milber; Buckland Barton; etc.	(2) Important	Green Infrastructure	6-10 (2020-2024)	Unknown.	£0	£0	£0	Funded by developers TDC / RSPB / Devon Wildlife Trust / On-site S106 / DEFRA / Charities
Newton Abbot	NA Public Transport Bus services; including improvements to interchange at Sherbourne Road / Victoria Place. Services linking to Park and Change facilities, serving Houghton Barton, Forches Cross and Southern Extension, town centre bus interchange and railway station.	(2) Important	Public Transport	6-10 (2020-2024)	£3,300,000	£0	£0	£3,300,000	TDC / Bus operating companies / DCC

## TDC Infrastructure Delivery Plan

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Newton Abbot	Heart of Teignbridge Playing Pitches; Artificial Training Pitch (ATP), plus subsidiary grass training pitches, changing rooms, ancillary car parking. Potential locations include Forches Cross, Houghton Barton new school, Wolborough new school, Long Lane (Centrax).	(2) Important	Green Infrastructure	6-10 (2020-2024)	£2,400,000	£500,000	£1,500,000	£900,000	TDC / Sport England / Football Foundation / Developers
Newton Abbot	NA Extra Care Housing; Provision of a 50-bed extra care scheme. Site not yet determined.	(2) Important	Health	11-15 (2025-2029)	£7,000,000	£0	£7,000,000	£0	DCC / TDC / NHS / Housing Associations / HCA / Developer contributions in lieu of affordable housing.
Newton Abbot	Newton Abbot GP Surgeries; responding to capacity constraints at Cricketfield and Devon Square GP Surgeries.	(2) Important	Health	6-10 (2020-2024)	£1,800,000	£0	£1,800,000	£0	NHS - funded via local GP Partnerships (Clinical Commissioning Groups)
Newton Abbot	Decoy Industrial Estate Expansion; 2.9 ha of B1, B2, B8 employment sites, with mix of unit sizes to support business start ups and expansions.	(2) Important	Economy	6-10 (2020-2024)	Unknown	£0	£0	£0	Developer / TDC
Newton Abbot	Heart of Teignbridge Park and Change - Newton Abbot; Provision of Park and Change facilities at Forches Cross area.	(2) Important	Public Transport	6-10 (2020-2024)	£700,000	£0	£0	£700,000	Bus Companies / TDC / DCC / Sustrans / Newton Abbot Town Council / Developers

TDC Infrastructure Delivery Plan

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Newton Abbot	Newton Abbot UTC cycle access; Upgrades between the UTC and Cricket Field car park, Marsh Road / The Avenue;	(3) Desirable	Green Infrastructure	0-5 (2015-2019)	£200,000	£0	£0	£200,000	DCC / TDC / Newton Abbot Town Council
Newton Abbot	NA Allotment Provision; Allotments, approximately 120 plots over 4 ha across Newton Abbot allocated sites.	(3) Desirable	Green Infrastructure	11-15 (2025-2029)	£1,000,000	0	£1,000,000	£0	Land provided by developers. Fully funded by developer contributions including S106.
Newton Abbot	Exeter Road Causeway Improvements; Improvements to the Causeway including segregated cycle route along Exeter Road Causeway from the junction with Broadway Road to A382.	(3) Desirable	Roads	6-10 (2020-2024)	£1,000,000	£0	£0	£1,000,000	DCC / Possible DfT funding.
Newton Abbot	Wolborough Community Building; Including supporting youth provision in NA3.	(3) Desirable	Community	11-15 (2025-2029)	£630,000	£0	£0	£630,000	DCC /TDC / Newton Abbot Town Council / Local charities / developer contribution.
Newton Abbot	Whitehills Community Building; Provision of multi purpose community building for Whitehills	(3) Desirable	Community	0-5 (2015-2019)	£400,000	£0	£400,000	£0	Fully funded by developer contributions.
Newton Abbot	Stover - Bovey Basin GI & heritage; Preservation and restoration of key assets including Stover Canal and towpath from Ventiford Basin near Teigngrace to Jetty Marsh in Newton Abbot, incorporating Templar Way trail.	Local Priority	Green Infrastructure	6 -15 (2020-2029)	£5,000,000	£0	£5,000,000	£0	Stover Canal Trust, Heritage Lottery, DCC / TDC / Town and Parish Councils / Lottery Fund / Natural England / Sport England / EA

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Newton Abbot	Newton Abbot Town Centre Community Building; Multi-use community space including Town Hall (including one stop shop for council services), exhibition, arts and music performance space.	Local Priority	Community	11-15 (2025-2029)	£1,500,000	£0	£0	£1,500,000	Newton Abbot Town Council
Newton Abbot	NA Railway Station Pedestrian Footbridge extension; Enhancements to Newton Abbot rail station including forecourt area and new pedestrian footbridge, connecting Newton Abbot rail station to Brunel Industrial Estate	Local Priority	Public Transport	11-15 (2025-2029)	£2,500,000	£0	£0	£2,500,000	Network Rail.
Newton Abbot	Buckland multi wheeled sports facility	Local Priority	Community	0-5 (2015-2019)	£130,000	£130,000	£130,000	£0	TDC / Newton Abbot Town Council / Sport England / other funding partners
Kingsteignton	Kingsteignton New Primary School; Provision of c1.8 ha land and funding for new 420 place primary school, including early years provision. May also include ATP playing pitch for shared community use with changing room facilities.	(1) Critical	Education	0-5 (2015-2019)	£5,500,000	£5,500,000	£5,500,000	£0	DCC / TDC / EFA. School site planned at KS3 Abbrook now planned at Newcross, to be delivered through DfE 'free schools' programme, S106 and £1m CIL commitment.

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Kingsteignton	Kingsteignton biodiversity mitigation; Green Infrastructure including to enhance landscape and wildlife habitats, including at KS1 Sands Copse and KS3 Abbrook; Habitat regulations element is Critical. Other elements (public open space, climate change mitigation, allotments) are Important.	(1) Critical	Green Infrastructure	6-10 (2020-2024)	Unknown.	£0	£0	£0	Funded by developer contributions including S106. Opportunity for some contributions and support from other sources.
Kingsteignton	Kingsteignton Secondary School expansion; May include ATP playing pitch for shared community use.	(2) Important	Education	6-10 (2020-2024)	£1,500,000	£0	£0	£1,500,000	DCC
Kingsteignton	Penns Mount Hilltop Park; 5 ha hilltop park and provision of allotments at Penns Mount.	(2) Important	Green Infrastructure	0-5 (2015-2019)	£400,000	£400,000	£400,000	£0	Kingsteignton Town Council / TDC
Kingsteignton	Kingsteignton Town Centre Enhancement; May include relocation of Town Council Offices to identified town centre.	(2) Important	Economy	6-10 (2020-2024)	£1,500,000	£0	£0	£1,500,000	Town Council / TDC / Developers
Kingsteignton	Kingsteignton cycle network; Green Infrastructure; Network of Cyclist and Pedestrian Routes, including between KS1 Sands Copse;KS3 Abbrook; KS6 at Penns Mount; KS7 North of Passage House; and town centre / Teign cycle path;	(2) Important	Green Infrastructure	11-15 (2025-2029)	£800,000	£0	£0	£800,000	Developers / TDC / Charitable organisations / Sport England.

TDC Infrastructure Delivery Plan

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Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Kingskerswell	Kingskerswell Biodiversity Mitigation; Mitigate biodiversity impact of development at land off Torquay Road and Embury Close. (Site is within GHB Flyway 250m buffer, & is a Gull Bunting zone).	(1) Critical	Green Infrastructure	6-10 (2020-2024)	Unknown.	£0	£0	£0	Developer / RSPB
Kingskerswell	Torquay Road cycle enhancements.	(2) Important	Green Infrastructure	11-15 (2025-2029)	£550,000	£550,000	£550,000	£0	DCC / TDC
Kingskerswell	Aller Valley Trail; Provide 6 ha Aller Valley country park and trail along Aller Brook, including walking and cycling route, allotments, formal and informal recreation opportunities. Other new facilities may also include children's play area; outdoor exercise equipment; skate and BMX area, and ancillary car parking.	(2) Important	Green Infrastructure	11-15 (2025-2029)	£700,000	£0	£0	£700,000	Developers and land owners / TDC / Kingskerswell Parish Council / Sport England / Sustrans
Kingskerswell	Kingskerswell Village Centre enhancements; Support village centre improvements (KK5).	(2) Important	Economy	11-15 (2025-2029)	£2,000,000	£0	£0	£2,000,000	Kingskerswell Parish Council / TDC
Kingskerswell	Kingskerswell Community Building; Support community hub including relocated library and multi purpose hall on KK1.	(3) Desirable	Community	11-15 (2025-2029)	£500,000	£0	£250,000	£250,000	Developer to provide site / Some developer contributions may be available / Kingskerswell Parish Council
SW Exeter	SW Exeter Education Campus; Including primary school (up to) 630 places with early years provision and secondary provision	(1) Critical	Education	0-10 (2015-2024)	£22,000,000	£4,250,000	£17,000,000	£5,000,000	DCC / TDC / ECC / EFA. Secured funds from S106.

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
SW Exeter	Footbridge over A379 incorporating level access to ensure suitability for wheelchairs, cyclists and parents with prams.	(1) Critical	Public Transport	0-5 (2015-2019)	£2,000,000	£170,000	£2,000,000	£0	Developer funding S106
SW Exeter	Exeter Rigdgetop Park; in the form of a 37 ha Suitable Alternative Natural Green Space (SANGS) and ongoing management.	(1) Critical	Green Infrastructure	0-15 (2015-2029)	£4,300,000	£750,000	£750,000	£3,550,000	TDC / Habitat Mitigation Partnership / NE
SW Exeter	Marsh Barton Railway; New railway station at Marsh Barton	(1) Critical	Public Transport	0-5 (2015-2019)	£7,300,000	£7,300,000	£7,300,000	£0	DCC / Network Rail / Exeter City Council / LEP
SW Exeter	600 Space Park and Ride facility; at the Ide/Alphington A30 interchange.	(1) Critical	Public Transport	6-10 (2020-2024)	£6,200,000	£0	£3,600,000	£2,600,000	DCC / TDC / ECC / LEP.
SW Exeter	SW Exeter Bus Services, Improvements to 'A' service, plus buses to serve site.	(1) Critical	Public Transport	6-10 (2020-2024)	£3,300,000	£0	£0	£3,300,000	TDC / DCC / ECC.
SW Exeter	A379 Improvements: SW Exeter on-site road improvements; Junctions improvements to A379, Chudleigh Road and at Devon Hotel, to allow access into site and maintain traffic flow.	(1) Critical	Roads	6-10 (2020-2024)	£4,000,000	£0	£4,000,000	£0	DCC / Fully funded by S278 developer highway bond.
SW Exeter	All Weather Training Pitch for school and community use. ATP should include changing room facilities and be adjacent to school site.	(2) Important	Community	6-10 (2020-2024)	£600,000	£0	£600,000	£0	Developer / DCC / Exminster Parish Council
SW Exeter	Matford Valley Park; 20 ha Matford Valley Park including recreational space, allotments, natural green space;	(2) Important	Green Infrastructure	6-10 (2020-2024)	£1,540,000	£0	£1,540,000	£0	Developer / EA / Natural England / Sport England / TDC / ECC, etc.



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Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
SW Exeter	SW Exeter Health centre, indoor sports facility, community space,	(2) Important	Health	6-10 (2020-2024)	£4,800,000	£0	£4,800,000	£0	Developer
SW Exeter	SW Exeter Cycle & GI Network; Provision of on-site cycle network, linking to surrounding areas.	(2) Important	Green Infrastructure	6-10 (2020-2024)	Unknown.	Development cost	Development cost	£0	Developer / TDC / Exminster Parish Council
Dawlish	Dawlish Coastal Park; 22 ha Coastal Park , including parking, informal recreational space, multi-use tracks and trails.	(1) Critical	Green Infrastructure	0-5 (2015-2019)	£2,900,000	£2,900,000	£2,900,000	£0	TDC / Habitat Mitigation Partnership / Natural England
Dawlish	Dawlish Primary / early years improvements (to Gatehouse and Westcliff school buildings); Plus safeguard 0.7ha of land in proximity to Gatehouse Primary School.	(1) Critical	Education	6-10 (2020-2024)	£2,750,000	£970,000	£970,000	£1,780,000	DCC / TDC / Department for Education. Secured funding from S106.
Dawlish	Dawlish and D Warren Public Realm; Regeneration and enhancements including public realm improvements will be sought at the following locations; Bandstand; Tuck's Plot; Warren Approach; Warren Car Park; Dawlish Seafront; Dawlish business park;	(2) Important	Community	11-15 (2025-2029)	Unknown.	£0	£200,000	£0	Dawlish Town Council / Some remaining S106 contribution from the Sainsburys £200k may be available.

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Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Dawlish	Dawlish Warren Replacement Visitors Centre: Replacement of existing small visitor centre with new building located to intercept more visitors, and better cater for school groups.	(2) Important	Community	0-5 (2015-2019)	£1,300,000	£280,000	£1,300,000	£0	TDC / Habitat Mitigagation Partnership / Natural England / Environment Agency. Bid made to Heritage Lottery Fund. HRA funding secured.
Dawlish	On-site Dawlish Biodiversity Mitigation at DA1, DA2 and DA4; Managed compensatory habitat for biodiversity, including Cirl Buntings.	(2) Important	Green Infrastructure	6-10 (2020-2024)	Unknown.	£0	£0	£0	Developer / Fully funded by developer contributions including S106.
Dawlish	Dawlish Cycle Network; New routes linking the Exe Estuary trail at Dawlish Warren with Teignmouth.	(2) Important	Green Infrastructure	6-10 (2020-2024)	£2,500,000	£100,000	£100,000	£2,400,000	Developers / Dawlish Town Council / Sport England / Sustrans / TDC
Dawlish	Dawlish Extra Care Housing; Provision of 50-bed extra care scheme at DA2 Northwest of Secmaton Lane	(2) Important	Health	0-5 (2015-2019)	£7,000,000	£7,000,000	£7,000,000	£0	Developer / DCC / Private Sector Health Providers / Public-private partnership arrangements may be considered.
Dawlish	Secondary school expansion to Dawlish secondary education facilities. May not be required in the context of SW Exeter secondary school.	(2) Important	Education	6-10 (2020-2024)	£1,000,000	£0	£0	£1,000,000	DCC / TDC.

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Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Dawlish	Dawlish Community Facilities; Possibly including; Improved swimming facilities; improved library; parking facilities; and new tourist facilities such as beach huts in Dawlish and Dawlish Warren.	Local Priority	Community	6-10 (2020-2024)	Unknown.	£0	£0	£0	Dawlish Town Council / TDC
Dawlish	Post 16 Education; Possibly in form of vocational skills centre	Local Priority	Education	11-15 (2025-2029)	£2,000,000	£0	£0	£2,000,000	Dawlish Community College / South Devon College / Exeter College / Dawlish Town Council
Teignmouth	Expansion of Teignmouth Primary school; Limited on-site capacity for new buildings means alternative solutions may need to be considered, including off-campus extension to an existing Primary School, or shared facilities with community college.	(2) Important	Education	11-15 (2025-2029)	£1,000,000	£0	£0	£1,000,000	Developer / DCC / TDC
Teignmouth	Extension to Local Bus services; Improvements to local bus service 83, to serve new development.	(2) Important	Public Transport	11-15 (2025-2029)	£270,000	£0	£0	£270,000	DCC / Bus Operating Companies. / S106
Teignmouth	Teignmouth Biodiversity Mitigation; Managed compensatory habitat for wildlife north of Teignmouth.	(2) Important	Green Infrastructure	6-10 (2020-2024)	Unknown.	£0	£0	£0	Developer on-site mitigation funded by S106.
Teignmouth	Teignmouth public realm improvements at Brunswick Street	(2) Important	Economy	0-5 (2015-2019)	£50,000	£0	£50,000	£0	Developer funded

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Teignmouth	Teignmouth Extra Care Housing Facility; Provision of 50-bed extra care scheme	(2) Important	Health	6-10 (2020-2024)	£7,000,000	£0	£7,000,000	£0	Private sector investment / NHS / DCC
Teignmouth	Teignmouth Shaldon Bridge minor junction works; Road improvements at Shaldon Bridge Junction, Teignmouth.	(2) Important	Roads	6-10 (2020-2024)	£200,000	£0	£0	£200,000	DCC / TDC
Teignmouth	Teignmouth Community Facilities Package of improvements to community facilities including improvements to Teignmouth Library, parking at Quay Road and enhanced swimming facilities at the Lido;	(2) Important	Community	11-15 (2025-2029)	£825,000	£0	£0	£825,000	Teignmouth Town Council
Teignmouth	Teignmouth Cycle Network; National Cycle Network through Teignmouth	(2) Important	Green Infrastructure	6-10 (2020-2024)	£500,000	£100,000	£100,000	£400,000	TDC / Sport England / Sustrans
Teignmouth	Teignmouth Coombe Valley Park; Improvements to Coombe Valley nature reserve, including informal play and recreation space.	Local Priority	Green Infrastructure	11-15 (2025-2029)	Unknown.	£0	£0	£0	Teignmouth Town Council
Teignmouth	New footbridge at Teignmouth Rail Station; providing cross platform step-free access (elevator) at Teignmouth station.	(3) Desirable	Public Transport	11-15 (2025-2029)	£750,000	£0	£0	£750,000	Network Rail
Teignmouth	Teignmouth Youth Centre; New Youth Centre	Local Priority	Community	11-15 (2025-2029)	£500,000	£0	£0	£500,000	DCC / Teignmouth Town Council

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Bovey Tracey	Bovey Tracey biodiversity mitigation. Mitigate on-site biodiversity impact of development proposed at Bovey Tracey, in particular any impact on Greater Horseshoe Bats.	(1) Critical	Green Infrastructure	6-10 (2020-2024)	Unknown.	£0	£0	£0	Developers (on-site)
Bovey Tracey	Bovey Town Centre Enhancement; Creation of a Civic Square in Bovey Town Centre, Fore Street, with public realm improvements and traffic management.	(2) Important	Economy	6-10 (2020-2024)	£1,500,000	£0	£0	£1,500,000	Bovey Tracey Town Council / TDC
Bovey Tracey	Bovey Replacement Primary School; Replacement 420 place Primary School with new 1.8 ha site at Le Molay Littry Way. Includes early years provision.	(2) Important	Education	11-15 (2025-2029)	£3,500,000	£700,000	£700,000	£2,800,000	Bovey Tracey Town Council / DCC. Bradley Bends contribution of £700k. / TDC
Bovey Tracey	Bovey Tracey town cycle routes (east-west); Network of safe cycling & walking routes permeating Bovey Tracey.	(2) Important	Green Infrastructure	11-15 (2025-2029)	£250,000	£0	£0	£250,000	DCC / TDC / Sustrans
Bovey Tracey	Extension to Local Bus services ; Improvements to local bus service 39, to serve new development.	(2) Important	Public Transport	6-10 (2020-2024)	£550,000	£0	£0	£550,000	DCC / Bus operating companies / s106
Bovey Tracey	Grass playing pitches; Provision of new playing pitches. Explore opportunities for providing a new ATP (All weather training pitch) for shared community use alongside school at Le Molay Littry Way.	(3) Desirable	Community	6-10 (2020-2024)	£1,000,000	£0	£0	£1,000,000	Sport England

TDC Infrastructure Delivery Plan

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Chudleigh	Chudleigh Primary school expansion; Expansion of existing Chudleigh Primary School.	(1) Critical	Education	6-10 (2020-2024)	£1,000,000	£0	£0	£1,000,000	TDC / Bovey Tracey Town Council / DCC / Chudleigh Primary School / TDC
Chudleigh	Chudleigh biodiversity mitigation; Mitigate on-site biodiversity impact of development proposed at Chudleigh, in particular any impact on Greater Horseshoe Bats.	(1) Critical	Green Infrastructure	6-10 (2020-2024)	Unknown.	£0	£0	£0	TDC / (On-site mitigation funded by developer)
Chudleigh	Extension to Local Bus services; Improvements to local bus service 39, to serve new development.	(2) Important	Public Transport	6-10 (2020-2024)	£550,000	£0	£0	£550,000	DCC / Bus operating companies / S106
Chudleigh	Chudleigh cycle network; Network of safe cycling & walking routes, also including recreation areas and allotments within and around Chudleigh.	(2) Important	Green Infrastructure	6-10 (2020-2024)	£1,000,000	£0	£0	£1,000,000	TDC / DCC / Sport England / Sustrans
Chudleigh	Chudleigh Town Centre Improvements; Enhance town centre including traffic calming, parking provision, surface materials, street planting and furniture, etc.	(2) Important	Economy	11-15 (2025-2029)	£700,000	£0	£0	£700,000	Chudleigh Town Council / TDC
Chudleigh	Chudleigh Sports & Recreation; Provision of new ATP and/or grass sports pitches and indoor facilities at land north east of Chudleigh.	(3) Desirable	Community	11-15 (2025-2029)	£800,000	£0	£0	£800,000	Chudleigh Town Council / TDC

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Strategic Provision	Delivery of Employment land or buildings; Support employment creation, including through delivery of a mix of unit sizes to support business start-ups and expansions.	(1) Critical	Economy	0-5 (2015-2019)	£5,000,000	£1,500,000	£5,000,000	£0	TDC / Landowners / Developers
Strategic Provision	Improvements to A382, including Jetty Marsh 2; involves widening between forches cross and Newton Abbot. Works shall include segregated cycle and pedestrian routes.	(1) Critical	Roads	4-10 (2018-2024)	£13,000,000	£7,900,000	£7,900,000	£5,100,000	DCC / TDC / Developers / LEP.
Strategic Provision	Improvements to A382, including widening between Drumbridges and Forches Cross. Works shall include segregated cycle and pedestrian routes.	(1) Critical	Roads	6-10 (2020-2024)	£13,500,000	£0	£0	£13,500,000	DCC / TDC / Developers / LEP.
Strategic Provision	Revolving fund for Small Business Incubator Units; Affordable business 'Incubator' and 'Move-on' units for small start-up businesses in market towns.	(2) Important	Economy	6-10 (2020-2024)	£1,000,000	£0	£0	£1,000,000	Heart of the Southwest LEP / Town and Parish Councils / TDC.
Strategic Provision	Strategic Green Infrastructure Routes Fund; Funding to join up existing and new on-site cycle infrastructure, to create a network of routes including bridleways, cycle and pedestrian routes throughout district to provide tourism, recreation and sustainable travel options.	(2) Important	Green Infrastructure	6-10 (2020-2024)	£4,000,000	£790,000	£790,000	£3,210,000	DCC / TDC / Sustrans. Funding secured via S106.

Place	Name and location of project or programme	Strategic Priority	Theme	Estimated Period of Delivery	Estimated Gross Project Cost	Secured Funds	Total funding identified	Funding Gap	Delivery Partners and possible funding sources
Strategic Provision	Remaining sections of the Wray Valley Trail providing a new cycle and pedestrian route linking Moretonhamstead to Bovey Tracey, Heathfield and beyond.	(2) Important	Green Infrastructure	1-10 (2015-2024)	£1,500,000	£25,00	£25,000	£1,475,000	DCC / DNP / TDC
Strategic Provision	Superfast Broadband; High bandwidth internet and telecommunications infrastructure installed into all new development, and rolled out more widely to existing settlements and buildings.	(2) Important	Utilities Services & Energy	Ongoing	£0	£0	£0	£0	BT / Internet Service Providers / Heart of South West LEP bid successful. Internet Service Providers.
Strategic Provision	Teign Estuary Cycle Path: Provide segregated cycling and walking route linking Kingsteignton to Bishopsteignton and Teignmouth, joining the ongoing cycle route to Dawlish, Exminster and Exeter.	(3) Desirable	Green Infrastructure	11-15 (2025-2029)	£8,000,000	£800,000	£0	£8,000,000	Devon County Council / Teignbridge District Council / Sustrans
Strategic Provision	Marsh Barton Energy from Waste; Heat pipe from Marsh Barton waste plant, distributing heat to SWE1 Heat Network	(3) Desirable	Utilities Services & Energy	6-10 (2020-2024)	£4,800,000	£0	£4,800,000	£0	Private sector / LEP growth deal
<b>Total Amounts</b>					<b>£232,745,000</b>	<b>£36,210,000</b>	<b>£124,960,000</b>	<b>£107,985,000</b>	



## Organisations engaged by the Council in Infrastructure Planning

<p>Devon County Council, including;</p> <ul style="list-style-type: none"> <li>• Education &amp; Children’s services</li> <li>• Libraries</li> <li>• Transport &amp; Highways</li> <li>• Minerals and Waste</li> </ul>
Heart of the South West Local Enterprise Partnership
NHS Devon
Highways England
Environment Agency
Network Rail
First Great Western
Natural England
Sport England
Bus operators
<p>Teignbridge District Council teams</p> <ul style="list-style-type: none"> <li>• Economic Development and Regeneration</li> <li>• Green Infrastructure, Leisure and Greenspaces</li> <li>• Waste</li> <li>• Development Management</li> <li>• Environmental Health</li> </ul>
Exeter City Council
Torbay Council
East Devon District Council
Dartmoor National Park
Homes and Communities Agency
Devon & Somerset Fire and Rescue
Devon & Cornwall Police
South West Water
Western Power Distribution
National Grid
British Telecom

**Acronyms**

CCG	Clinical Commissioning Group
CIL	Community Infrastructure Levy
DCC	Devon County Council
DCLG	Department for Communities
DfE	Department for Education
DfT	Department for Transport
DEFRA	Department for Environment, Food and Rural Affairs
DNP	Dartmoor National Park Authority
EA	Environment Agency
ECC	Exeter City Council
EDDC	East Devon District Council
EFA	Education Funding Agency
GI	Green Infrastructure
HCA	Homes and Communities Agency
HA	Highways Agency
LEP	Local Enterprise Partnership
NE	Natural England
NHS	National Health Service
NHB	New Homes Bonus
RSPB	Royal Society for the Protection of Birds
S106	Section 106 Planning Obligation
SWW	South West Water
SDLR	South Devon Link Road
SUDS	Sustainable Urban Drainage systems
TDC	Teignbridge District Council
UTC	University Technical College



## Public Notice and Annual Forward Plan – August 2017

- 1 This is an Annual Forward Plan (August - Version 4) of the key decisions and other decisions the Leader of Teignbridge anticipates the Executive taking during the next 12 months. Key decisions are decisions which the Council consider significant having had regard to Government guidance. This Plan may include other decisions which are not key decisions to be taken by the Executive, including for example, where the Executive is to make a recommendation to the Council.
- 2 Details of the proposed decisions are attached.
3. The decisions which the Executive propose to take in private and the reasons why are detailed in the list together with a brief description of the matter to be decided. If you do not think the decisions should be taken in private please advise the Democratic Services Manager, with your reasons, at the address below or email [comsec@teignbridge.gov.uk](mailto:comsec@teignbridge.gov.uk)
- 4 The documents which will be taken into account when making key decisions in the part of the meeting open to the public are available for inspection. Details are listed. Other documents may become available nearer the meeting. If you would like copies please contact the author of the report. Author's names and contact details are shown in the attached list. If you would like additional documents relating to a decision as they become available please contact the author and make this request.
5. Where possible, the District Council will attempt to keep to the dates shown in the Plan. It is quite likely, however, that some items will need to be rescheduled and new items added as new circumstances come to light.
6. This Plan will be updated on a monthly basis.
7. You are welcome to attend the meetings. They will take place in the Council Chamber at the address below. Agendas for Executive and other Council meetings are available on the Council's website.
- 8 You can ask questions regarding any item either in person or in writing. The deadline for the submission of questions is 12 Noon two working days prior to the meeting. You are advised to contact the Committee and Members' Services Section at the address below in advance of this time where assistance is available if required.
- 9 Should you wish to make the Councillors aware of any information in advance of a meeting you can make representations in writing. These can be made up

until the commencement of the meeting. You can also lobby Members of the Executive in advance of the meeting and for information on this or if you have any further queries, please contact the Committee Section. Telephone Neil Aggett on 01626 215113 or email [Neil.Aggett@teignbridge.gov.uk](mailto:Neil.Aggett@teignbridge.gov.uk)

- 10 The agendas for the meetings can be made available before the meetings. The documents listed in the right hand column of the attached plan are available for public inspection at the Council Offices between the hours of 8.30 am to 5.00 pm on Monday to Thursday and 8.30 am to 4.30 pm on Friday. The estimated dates of availability are indicated and are also available on the Council's website [www.teignbridge.gov.uk](http://www.teignbridge.gov.uk)

**Cllr JEREMY CHRISTOPHERS**  
**Leader of the Council**

Council Offices, Forde House, Newton AbbotTQ12 4XX

## TEIGNBRIDGE DISTRICT COUNCIL – EXECUTIVE FORWARD PLAN

Forward Plan of anticipated key decisions by the Executive for the next 12 months commencing 1 August 2017 v4

*(K) Indicates a key decision to be made by the Executive*

*(R) Is a recommendation to Council.*

Matter for Consideration	Date of Decision	Private Decision	Documents to be considered in preparing report	Report Author(s) & Contact Name & Number	Agenda inc. Report Published
<b>Budget Monitoring including revenue, capital and treasury management</b>	03/10/2017	No		Report of Lesley Tucker – Chief Finance Officer Contact: 01626 215703	25/09/2017
<b>Revised Proposals for Teignbridge Housing Delivery Vehicle</b>	03/10/2017	Yes		Report of Amanda Pujol – Business Manager Housing & Health	25/9/2017
<b>Revised Housing Enforcement Policy</b>	03/10/2017	No		Report of Amanda Pujol – Business Manager Housing & Health	25/9/2017
<b>Supplementary Planning Document NA1 – Houghton Barton</b>	31/10/2017	No		Report of Simon Thornley – Business Manager, Spatial Planning Contact: 01626 215706	23/10/2017
<b>Adoption of Bishopsteignton and Abbotskerswell Neighbourhood Development Plans</b> – pending the outcome of the Neighbourhood Planning Referenda being held on 28 September 2017	31/10/2017	No		Report of David Kiernan – Business Manager, Spatial Planning Contact: 01626 215706	23/10/2017
<b>South Hams Special Area of Conservation – Draft Supplementary Planning Document for consultation – joint document between Torbay Council, Dartmoor National Park, South Hams District Council and Devon County Council</b>	31/10/2017	No		Report of Simon Thornley – Business Manager, Spatial Planning Contact: 01626 215706	23/10/2017
<b>Affordable Housing Supplementary Planning Document and Starter Homes</b>	TBC	No		Report of Simon Thornley – Business Manager, Spatial Planning Contact: 01626 215706	TBC
<b>Supplementary Planning Document NA3 – Wolborough</b>	TBC	No		Report of Simon Thornley – Business Manager, Spatial Planning Contact: 01626 215706	Q2 2018

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**OVERVIEW & SCRUTINY COMMITTEE WORK PROGRAMME 2017 – 2018**

<b>16 October 2017</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Community Safety Partnership	Annual update	Rebecca Hewitt
LEP White Paper	Neil Blaney	
Draft UK Air Quality Plan for tackling Nitrogen Dioxide	David Eaton	This item may slip depending on Govt timetable
Teignbridge Housing Company	Part II Report	Amanda Pujol / Graham Davey
Homelessness Reduction		Nicola Forsdyke

<b>20 November 2017</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Performance Monitoring – Q2 data		Liz Gingell
Dealing with Vulnerable Customers – presentation Council Tax	Debt recovery processes	Adam Pike – Tracey Hooper

<b>15 January 2018</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Budget consultation		

<b>5 February 2018</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
	BUDGET	

<b>5 March 2018</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Council Strategy Performance Reports Q3		

<b>9 April 2018</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>

<b>8 May 2018</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>

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**STRATA - JOINT EXECUTIVE COMMITTEE**

Tuesday 20 June 2017

Present:-

Cllr Paul Diviani (Chair)  
Councillors Christophers and Edwards

Non-Voting Members  
K Hassan, P Shears and M Williams

Also Present

Strata IT Director, Chief Finance Officer, Strata Board Director, Compliance and Security Manager, Business Systems Manager, Infrastructure and Support Manager, Programme & Resource Manager, Document Centre Manager and Democratic Services Manager (Committees)

16

**ELECTION OF CHAIR**

Councillor Diviani was elected Chair.

17

**APOLOGIES**

No apologies for absence were received.

18

**MINUTES**

The minutes of the meeting held on the 27 March 2017 were taken as read and signed by the Chair as correct.

19

**DECLARATIONS OF INTEREST**

No declarations of disclosable pecuniary interest were made.

20

**STRATA IT DIRECTOR'S REPORT**

The Strata IT Director presented his report to update Members on the progress within Strata.

The Strata IT Director presented his comprehensive report providing an update on the function of the Strata organisation, the aim being to provide background to the core areas of specialisation within Strata and identifying key activities, successes and areas for improvement. He detailed a SWOT analysis developed in conjunction with the Strata Board and Strata staff and highlighted the following key areas:-

- Internal and External Communication – the first edition of the Strata Newsletter was tabled
- Supplier Management
- Projects and Business Change Requests - Workload
- Security including Cyber Threats

The Strata IT Director advised that improved management was now in place to give realistic timescales for business change requests (BCR) which would aid with the management of BCR's and the Councils would also know what they could expect.

In response to Members, the Strata IT Director clarified that the majority of issues with the Global Desk Top had been identified and that a recent survey of all Council staff had raised 11 factors including printing, taking a long time to log on, and problems with Microsoft Outlook. These issues were currently being investigated and a Global Desktop Improvement Plan had been compiled to ensure that resolutions were being worked on in a structured fashion.

Members discussed the need to ensure there was capacity to undertake BCR's and that Strata would not need to come back to the Council's for extra resources to take these forward.

The Chief Executive, East Devon District Council, raised concerns regarding the IT installation at Exmouth and that if it would be installed on time and fit for purpose.

Individual managers presented their respective areas as set out below:-

#### Infrastructure Projects - Adrian Smith

The Infrastructure and Support Manager advised that the issues with the data centre at Oakwood House in Marsh Barton, Exeter had been addressed by the installation of a new air conditioning system although a review would be undertaken of Oakwood House regarding its suitability as the location of the backup data centre.

As a result of the introduction of an external organisation at Teignbridge, refurbishment including IT systems was progressing rapidly and it was anticipated that Global Communication installation at Exmouth, as part of the overall relocation of the Council offices, would commence in Exmouth in late August.

Strata were currently undertaking a review of the Global Desktop environment (Global Desktop Improvement Programme) and looking at a number of issues that had been reported. The most pressing current problem with the Global Desktop was outlook crashing, other issues including wrong printer settings, blank screens, slow login and specific applications slowness including Excel. He assured Members that the problems encountered were being addressed. The current feedback satisfaction rate for the service desk was 97%. Strata was now working closely with students from Exeter College who had recently undertaken a project to redesign the Strata web site.

Strata officers clarified that the Housing and Benefits server had already been migrated to Exmouth and the file servers would be migrated in due course.

#### Document Centres - Martin Millmow

The Document Centre Manager reported that new printing devices would be rolled out, Ricoh having been the successful of seven tenderers and with the existing 80 printers to be reduced to 53 the new devices were equipped to cope with recent system upgrades, the roll out to commence with Exeter City Council. The Strata web design team had worked on a wide range of communication materials to support the second phase of the new East Devon District Council Waste and Recycling scheme.

The Document Centre Manager clarified that the printers would be able to use Wi-Fi and this would be rolled out in the second/third phase. Teignbridge District Council felt that this option was vital in light of staff now using laptops and mobile devices.

#### Programme and Resources – Steve Gammon

The Programme and Resources Manager detailed the 16 systems convergence projects being undertaken as requested by Council service managers and as agreed by the partner Councils and in the annual Strata Business Plan.

He referred to the increase in the cost of the Car Park system which, nevertheless, had been put back by the delay in the system's implementation and to the increase in cost (£13,000) of a new HR and Payroll system at Teignbridge to bring it in line with legislative changes.

#### Business Systems – Dave Sercombe

The Business Systems Manager provided an update on staff changes.

He reported that Strata were continuing to deliver the 70 plus system implementation and business case projects currently in progress, such a high demand placing pressure on business change requests. Some of the main projects were HR and Payroll and Garden Waste Renewals for Teignbridge, Document Management and Waste and Recycling rollouts for East Devon and Car Parks for East Devon and Teignbridge, Trade Waste Management for Exeter, the latter having experienced some issues with invoices that were being resolved.

#### Compliance and Security – Robin Barlow

The Compliance and Security Manager enlarged on the recent cyber-attacks explaining that hackers were constantly probing systems for weaknesses with up to a million probes a day common and with 20,000 attacks since March. A table detailed the source of attacks by nation. Extra vigilance was therefore vital.

The Compliance and Security team were analysing the requirements of the General Data Protection Regulations which would need to be complied with by May 2018.

General Data Protection Regulations (GDPR) was now coming forward and Strata would need to consider compliance with the GDPR directives as a priority moving forward.

Strata had agreed a new Public Services Network contract and delivered a saving of £20,000 over a two year term.

In response to a Member, the Compliance and Security Manager clarified that Strata had two firewalls.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that the report be noted.

## **STRATA BUDGET MONITORING OUT-TURN REPORT 2016/17**

The Director Responsible for Finance presented the report on advising on the financial performance of Strata during 2016-17, including both revenue and capital spend.

The Director responsible for Finance reported that Strata had been set a savings target of £254,052 in the original business case. Following approval to move staff to new Strata terms and conditions, a revenue saving of only £26,964 had been projected at the start of the financial year 2016/17. However, the Strata budget had delivered £310,950 of revenue savings for 2016/17 including employee savings of £51,695 resulting from vacancies, £54,000 from the mobile telephone budget and £318,356 from income, notably Central Government funds, especially for Revenue and Benefits systems.

Members were advised that Strata had repaid £100,000 to the Councils and the Board had identified the following options for the Strata Joint Executive Committee:-

- return the additional £200,000 to the Councils; or
- following the IT Director's review, two areas of the business had been identified which would benefit from additional resource in order to strengthen the service provided to Councils and to generate further savings. The Board had recommended the appointment of two Project Managers and one Supplier Engagement Manager on fixed term contracts for two years. The cost was estimated at £132,000 a year, with the balance of funding coming from anticipated additional savings generated by the Supplier Engagement Manager.

The two Project Manager posts would support the Business Analyst teams in delivering IT projects. This would enable the Business Analysts to focus on delivery and allow for better engagement with the client services. It would also alleviate many of the problems identified in the IT Director's report in respect of the strain and excessive workload that the team was currently facing.

The Supplier Engagement Manager post would work more closely with suppliers to drive greater efficiency in contract negotiation, again removing another element of work from the team. By having dedicated experts in project management and supplier engagement, the Company would be better placed to use the skills of its team to match the requirements of the customers.

A Member raised the option of having a compensation plan if Strata did not deliver projects on time. The Executive supported a report from the Strata Board on any possible compensation penalties.

The Director Responsible for Finance clarified the budget position regarding the Council's mobile phone data provision and that any changes to projects in the convergence plan would be reflected when the plan was updated.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that:-

- (1) the report be noted; and
- (2) the Board submit a report on compensation penalties for non-delivery of projects on time; and

**RECOMMENDED** that;-

- (3) the three Councils approve the appointment of two Project Managers and one Supplier Engagement Manager on fixed term contracts for two years. The cost is estimated at £132,000 a year, with the balance of funding coming from anticipated additional savings generated by the Supplier Engagement Manager.

22

**STRATA TRAINING AND DEVELOPMENT PLAN 2017/18**

The report of the HR Lead for Strata on Training and Development plan was submitted.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that the report be noted.

23

**STRATA PERFORMANCE EXCELLENCE REVIEW FORM**

The report of the HR Lead for Strata on the Performance Excellence Review was submitted.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that Performance Excellence Reviews be noted.

24

**STRATA - EMPLOYEE REFERRAL SCHEME POLICY**

The report of the HR Lead for Strata for the Employee Referral Scheme Policy was submitted.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that the Employee Referral Scheme Policy be noted.

25

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 - EXCLUSION OF PRESS AND PUBLIC**

**RESOLVED** that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting during consideration of the following items on the grounds that it involves the likely disclosure of exempt information as defined in paragraphs 1, 2 and 3 of Part I, Schedule 12A of the Act.

26

**UPDATE ON DISCUSSIONS WITH SOFTWARE SUPPLIER**

The Strata IT Director updated Members on the discussions with Software Suppliers.

The Infrastructure Projects Manager updated Members on progress with a compensation package with a software supplier following the identification of a number of faults with the product. He advised that, unusually for a software supplier of this size, they had made a written gesture of goodwill and had offered to extend

the five year contract by 12 months and to offer professional support to assist with the upgrade.

The financial details of this offer were detailed.

Members discussed the offer and the way forward advised by the Strata Board Members present. They agreed that the financial offered should be accepted.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that the financial settlement, as advised, be agreed.

27

### **TEIGNBRIDGE DIGITAL PLATFORM**

The Business Systems Manager presented the report updating Members on changes to timescales of the Digital Platform project at Teignbridge District Council.

Members were advised that, although it had been the intention to implement a Digital Platform for either East Devon or Teignbridge in March 2018, the former had commenced the refurbishment of Forde House to accommodate an external organisation and wished to commence digital convergence by September, the aim being to streamline service delivery to customers by taking a “digital first” approach and making the customer the heart of the process. There were no resource or cost implications for Strata.

Members noted that the Strata Business Plan would be updated to reflect this change in the scheduling of the Teignbridge Digital Platform.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that the order of implementation and proposed changes to the timescales of the Teignbridge District Council Digital Platform be noted.

28

### **VIRGIN MEDIA BUSINESS**

The Strata IT Director updated Members on the position with the Virgin Media Business. He reported that significant problems had been encountered with the performance of the supplier, the implementation of a major system taking over 250 working days rather than the originally proposed lead time of 25 working days. This had meant that it had been necessary to tightly manage the project with ongoing discussions at a senior level with the company.

Members welcomed the update.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that the update on the discussion be noted.

**STREET NAMING AND NUMBERING POLICY**

The Strata Manager Programme and Resources submitted a report on the proposal of a common Street Name & Numbering (SNN) policy for adoption by the three councils. The proposal was that East Devon District Council and Teignbridge District Council retain, and Exeter City Council adopt, the Town Improvement Clauses Act 1847 as a single and consistent basis for providing the Street Naming and Numbering function administered on behalf of the Councils by Strata.

Strata Joint Scrutiny Committee considered the report at its meeting on 15 June 2017 and its comments were reported.

**RESOLVED** that the report be noted; and

**RECOMMENDED** that Exeter City Council approves the adoption of the common Street Name & Numbering (SNN) policy and the revised charge of £147 with effect from 1 April 2017.

(The meeting commenced at 5.30 pm and closed at 7.10 pm)

Chair

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**Minutes of the meeting of the South East  
Devon Habitat Regulations Executive  
Committee held at Civic Centre, Exeter, on  
Thursday 27 July 2017**



Attendance list at end of document

The meeting started at 2.17pm and ended at 3.05pm.

**\*1 Public speaking**

The Chairman, Cllr Daniel Gottschalk, welcomed everyone present to the meeting.

Mr Chris Rogers, who resided close to the Exe Estuary, queried the published visitor figures to the Exe Estuary on which the proposed Voluntary Exclusion Zones had been based upon. He felt the figures were grossly over estimated, particularly when compared with visitor numbers to other popular world-wide attractions. He questioned the belief that households within the designation visited the Exe Estuary every other day – this was not behaviour he had personally witnessed. He asked that the published visitor numbers be scrutinised.

In response, the Habitat Mitigation Manager advised that he had been in correspondence with Mr Rogers regarding his comments. The proposed Voluntary Exclusion Zones (renamed Wildlife Refuges) had been drawn up following two studies and were driven by the need to mitigate against additional recreation, which would have a significant impact on wildlife on the Estuary.

Amanda Newsome commented that the disturbance study undertaken showed that the increased development in area would lead to greater disturbance and impact on wildlife on the Exe Estuary, which the partner authorities had a duty to mitigate against. The household study undertaken had covered the special protection areas in East Devon, Teignbridge and Exeter.

**\*2 Declarations of interest**

There were none.

**\*3 Matter of urgency**

There were none.

**\*4 2016-17 Annual Business Plan – Annual report**

The Executive Committee considered the Habitat Regulations Delivery Manager's annual report updating on progress made in delivery of the mitigation measures set out in the 2016-17 Annual Business Plan.

The report highlighted the following progress:

- The introduction of a Delivery Manager, Habitat Mitigation Officers, Project Officer (Devon Loves Dogs) and the review of Voluntary Exclusion Zones on the Exe Estuary.
- Significant progress in the delivery of the Sustainable Alternative Natural Green Space (SANGS) Strategy. The Partnership had agreed prioritisation of sites, secured land for SANGS at Dawlish and delivery of SANGS South West of Exeter was also being progressed.

- Following an investment of £2.9m, 26 hectares of newly accessible countryside in Dawlish was due to open to the public at the end of the summer.
- A complete reassessment of the assumptions made by the Strategy had been undertaken.
- A new Visitor Management Plan for the Pebblebed Heaths.
- There had been a significant reappraisal of mitigation project costs, which had lead to new per dwelling contributions.
- Sustained, meaningful and important progress had been achieved through local authorities and stakeholder organisations working together in partnership.

With the agreement of the Chairman, the Habitat Regulations Delivery Manager invited the Habitat Mitigation Officers, Project Officer and Exe Estuary Officer to give a brief update on their work:

#### Habitat Mitigation Officers

- Through positive engagement, the Officers provided education to encourage responsible behaviour of visitors to the sites and nature reserves covered in the Mitigation Strategy. They had made over 1000 interactions with members of the public since the project had started 9 months ago.
- The Officers attended a number of local events – these were a good way to engage with members of the public.
- The Officers had met with other mitigation teams across the UK and would be arranging a Mitigation Officer meet up – this was good for networking and an opportunity to discuss best practices with other officers. An online forum was in the process of being set up, which Mitigation Officers would be able to use to share knowledge.

#### Project Officer (Devon Loves Dogs)

- The Project Officer had worked with partners to develop the Devon Loves Dogs project and learnt from similar projects across the country. A brand had then been established.
- The Project Officer had worked with partners to develop a Code for dog owners which could be used across the SANGS sites.
- A website for the project was now live (although still be developed) and there had been a lot of interactions through social media. A top twenty dog walks leaflet was being produced to encourage members of the public away from protected sites.
- The Project Officer had worked with the Green Spaces Team at Teignbridge District Council on the event to open the new SANGS in Dawlish.
- The Project Officer had attended events, such as family festivals and guided walks, to promote the Code and engage with members of the public.

Exe Estuary Officer - The Exe Estuary Officer spoke of her work on the zone proposals on the Estuary.

- Initial zone proposals covered critical locations which were important bird habitats – the proposals only covered 9% of the Estuary. A public consultation had been held at the end of last year through to the beginning of this year, with an online survey still ongoing. All consultation responses had been taken into consideration; however there was a need to balance wildlife interest with human interest. As a result of the consultation the exclusion zones, renamed Wildlife Refuges, had been reviewed and now covered 7.2% of the Estuary for 14 weeks of the year and 3.58% of the Estuary for the remainder of the year. The new proposals were considered to have a limited impact on users of the Estuary. A final report on the Wildlife Refuge proposal would be brought to the next Committee meeting in October. The Refuge areas would be clearly marked out.

- Existing codes of conduct for water users were currently under review.

**RESOLVED:** that the progress made towards delivering the 2016-17 Annual Business Plan be noted.

**\*5 Rebasing the South East Devon European Site Mitigation Strategy – the strategic response**

The Executive Committee considered the Habitat Regulations Delivery Manager's report outlining the work that had been undertaken to re-validate the core assumptions underpinning the Mitigation Strategy. This built on work which had revealed discrepancies between the quantum of new homes that would be making a full financial contribution to the Strategy with those that had assumed when the Strategy was finalised in 2014. In order to ensure that there was a credible and secure financial approach which enabled ongoing delivery, the report outlined a revised financial position. In order to meet legal obligations it was imperative that new per dwelling contributions were based on re-validation of income, cost and expenditure were adopted and implemented by each of the partner authorities.

**RECOMMENDATION to the partner authorities:**

that the revised per dwelling contributions (as per the committee report and detailed in Appendix 1) should be adopted by each of the partner authorities as soon as possible. The contribution rates to be index linked with an annual increase to be applied from April 2018; Infrastructure charges to be increased annually by BCIS (Building Cost Information Service) and non-Infrastructure charges to be increased annually by RPI (Retail Price Index).

**RESOLVED:**

1. that the work undertaken to rebase the South-East Devon European Site Mitigation Strategy be noted. The significant deviations from the original assumptions that had been revealed from the work undertaken were acknowledged by the Executive Committee.
2. that the approach to mitigation for CIL exempt development, as detailed in the committee report, be endorsed.
3. that the proposed arrangement to cover the shortfall in funding at Dawlish Warren (as detailed in paragraph 12 of the committee report), subject to the anticipated S106 receipts actually being received by Exeter City Council, be agreed.

**\*6 Pebblebed Heaths Visitor Management Plan**

The Executive Committee considered the Habitat Regulations Delivery Manager's report summarising the requirement for the Pebblebed Heaths Visitor Management Plan (VMP) as a partial replacement of (and addition to) the South East Devon European Site Mitigation Strategy. There was a high risk that delivery of the Strategy would be significantly compromised or delayed if the VMP was not endorsed.

**RESOLVED:**

that the Pebblebed Heaths Visitor Management Plan, noting that estimated costs have been adjusted as part of recent rebasing work (outlined in the separate report "Rebasing the SEDESMS – the strategic response"), be adopted.

**\*7 2017-18 Annual Business Plan**

The Habitat Regulations Delivery Manager presented the report setting out the principles for the on-site projects which had been recommended as a priority in conjunction with the Officer Working Group to ensure delivery of the Mitigation Strategy. These projects were appended to the Annual Business Plan.

**RESOLVED:**

1. that the 2017 Annual Business Plan (Appendix 1 to the committee report) and commitments and actions set out therein be approved.
2. that the changes to the operational year as specified in the committee report be approved.
3. that the Executive Committee receive a progress update on the delivery of the Annual Business Plan at the next meeting (quarterly basis).

**Attendance list**

**Committee Members:**

Cllr Daniel Gottschalk, Exeter City Council (Chairman)  
Cllr Humphrey Clemens, Teignbridge District Council  
Cllr Phil Twiss, East Devon District Council

Amanda Newsome, Natural England

**Officers**

Colin Acton, Waterways Team Manager  
Stephanie Clark, Exe Estuary Officer  
Amelia Davies, Habitat Mitigation Officer  
Sama Euridge, Habitat Mitigation Officer  
Henry Gordon Lennox, Strategic Lead – Governance and Licensing (EDDC)  
Ed Freeman, Service Lead – Strategic Planning and Development Management (EDDC)  
Neil Harris, Habitat Regulations Delivery Manager – Growth Point Team  
Naomi Hartnett, Principal Projects Manager – Growth Point Team  
Anne Mountjoy, Growth Point Communications Officer – Growth Point Team  
Julie Owen, Projects Officer (Devon Loves Dogs)  
Fergus Pate, Principal Growth Point Officer (TDC)  
Andy Robbins, City Development Manager (ECC)  
Hannah Whitfield, Democratic Services Officer (EDDC)

**Apologies:**

Simon Davey, Strategic Lead – Finance (EDDC)  
Peter Hearn, Strategic Infrastructure Planning (ECC)  
Peter Lacey, Green Infrastructure Board

Chairman ..... Date.....