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22 June 2018

OVERVIEW & SCRUTINY COMMITTEE

Dear Councillor

You are invited to a meeting of the above Committee which will take place on **Monday, 2nd July, 2018** in the Council Chamber, Forde House, Brunel Road, Newton Abbot, TQ12 4XX at **10.00 am**

Yours sincerely

PHIL SHEARS
Managing Director

Distribution:

The Members of the Overview & Scrutiny Committee as named below:
Councillors Haines (Chairman), Ford (Vice-Chairman), Clarence, Colclough, Connett, Cox, Dennis, Dewhirst, Eden, Evans, Gribble, Hockin, Hocking, G Hook, J Hook (was Brodie), Jeffery, Jones, Kerswell, Matthews, Mayne, Morgan, Nutley, Orme, Peart, Prowse, Smith, Thorne, Winsor and Wrigley (One Conservative Vacancy)

A link to the agenda on the Council's website is emailed FOR INFORMATION (less reports (if any) containing Exempt Information referred to in Part II of the agenda), to:

- (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

Local Government Act 1972 (Section 100 and Schedule 12A) - Reports in Part II of this agenda which contain exempt information are confidential.

Public Access Statement

- There is an opportunity for members of the public to ask questions at this meeting. Please submit your questions by email before 12 Noon on the Thursday before the meeting.
- Agendas and reports are normally published on the Council's website 5 working days prior to the meeting. If you would like to receive an e-mail which contains a link to the website for all forthcoming meetings, please contact us.
- Reports in Part I of this agenda are for public information. Any reports in Part II are exempt from publication due to the information included, under the Local Government (Access to Information) Act 1985.

AGENDA

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 of Previous Meeting (Pages 1 - 4)
Confirmation of the minutes of the meeting held on 4 June 2018, previously circulated.
4. Minutes Strata Joint Executive 11 June 2018 (to follow)
To receive the minutes of the meeting held on 11 June 2018.
5. Agreement of the agenda between Parts I and II
6. Declarations of interest
7. Matters of urgency or report especially brought forward with the permission of the Chairman
8. Call-in - to consider any call-ins

Overview

Scrutiny

9. T10 - Out and About and Active - Health at the Heart - Strong Communities
A presentation will be made on the work being carried out, as part of the overall

Council Strategy for the period 2016 - 2025, in relation to two of the Teignbridge Ten super-projects. These are ten connected areas of work, which will each have a widespread impact on the economy, community wellbeing, and the environment.

James Teed and Paul Nicholls will present the work of two of the programmes 'Out and About and Active' and 'Health at Heart'.

10. Quarter 4 2017-2018 Council Strategy Performance (Pages 5 - 80)

To consider the report from Business Improvement and Development.

Future Programming

11. Executive Forward Plan (Pages 81 - 84)

12. Work Programme (Pages 85 - 88)

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

13. Standing Items

Part II

(Private)

Items which may be taken in the absence of the Public and Press on the grounds that Exempt Information may be disclosed.

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OVERVIEW & SCRUTINY COMMITTEE

MONDAY, 4 JUNE 2018

Present:

Councillor Haines (Chairman)

Councillor Ford (Vice-Chairman)

Councillors Clarence, Colclough, Connett, Dennis, Dewhirst, Evans, Hockin, Hocking, G Hook, J Hook (was Brodie), Jeffery, Mayne, Morgan, Nutley, Peart, Smith and Winsor

Other Members in Attendance:

Councillors Bullivant, Golder and Hayes

Apologies:

Councillors Eden, Gribble, Jones, Kerswell, Prowse, Thorne and Wrigley

Officers in Attendance:

David Eaton, Environmental Protection Manager

Lizzie Eaton, Recycling Officer

Sharon Sissons, Democratic Services Officer (Exeter City Council)

38. MINUTES

The minutes of the meeting held on 8 May 2018 were approved and signed by the Chairman.

39. DECLARATIONS OF INTEREST

No declarations of interest were made.

40. UPDATE ON THE COUNCIL'S RESPONSE TO SINGLE USE PLASTICS

David Eaton, the Environmental Protection Manager for Teignbridge District Council, programme lead of 'Zero Heroes', led a presentation with Lizzie Burston, one of the recycling officers supporting the project. The project's focus was on the Council's response to Single-Use Plastic, as opposed to the general recycling service performance which had regular updates on the Clean Scene presented to the Overview & Scrutiny Committee meetings. He commented on the changing perception of plastic as a disposable resource and of Teignbridge District Council's efforts to eliminate single-use plastics across all of their sites by reducing waste and recycling more from all of the Council's operations and buildings.

David Eaton outlined the work to date and referred to the 'Zero Heroes' project team, which, with colleagues from the Economy and Assets team were working together to audit and action a reduction of the level of single-use plastics such as plastic bottles and cups, coffee cups and lids, plastic cutlery, straws, bags, and even decanting cleaning products from larger containers. He highlighted a number

of particular initiatives including the reduction of the use of the take-away cup working with the Seasoned Kitchen catering staff at Forde House by promoting the use of branded reusable cups which could easily be identified and collected back up.

Lizzie Burston updated Members on a number of projects including:-

- The Litter Innovation Fund in Teignmouth was part of a six month project funded by the Waste and Resources Action Programme (WRAP) and Department for Environment, Food & Rural Affairs (DEFRA) to reduce marine litter from litter bins on the sea front and from general waste collections from properties on sack collections, with a trial of different containers in an effort to deter seagulls. Teignmouth was selected as it had the right mix of town and seafront. There were other opportunities to work with residents and local businesses to increase awareness and ultimately reduce green litter.
- A team had been working with volunteers to manage and prevent litter on the Back Beach at Teignmouth, with new signage and compartmentalised bins.
- A litter campaign had commenced to reduce litter particularly thrown from cars and highlighting the reporting and enforcement process.
- The Ocean Recovery Project was working with Exeter City Council to collect marine plastics and recycle at the Materials Recovery Facility in Exeter. Additional bins on beaches including an A Board promotion incorporating a litter picker and sacks to encourage a two minute beach clean. A request received from Councillor Clarence for the A Board in Shaldon to be replenished with sacks would be actioned. As part of this initiative, additional bins had been placed at the Fish Quay in Teignmouth to collect any recycling waste from local fishermen.
- The Resorts Team had also been working to make Teignmouth, plastic straw free with a commitment from local businesses for a reduction in use of over 30,000 straws.
- The Economy and Assets team and the Newton Abbot Town Centre Manager had been working to reduce the amount of single use cups and had considered the introduction of more branded reusable cups. However, feedback had indicated that many of the businesses were either already operating an informal arrangement or were concerned about the lifespan of a redeemable cup. More work would be done to promote all the available initiatives in the town.
- Other work with local supermarkets included initiatives such as the adoption of plastic free shopping aisles. Waitrose had responded and outlined a number of initiatives already in place as well as some prospective work on packaging at their store in Teignmouth. Contact with Tesco was also ongoing.

David Eaton outlined the next steps which included:-

- Continuing the audit of plastic across sites and further research into alternatives in an effort to reduce reliance on plastic wherever possible.

Overview & Scrutiny Committee (4.6.2018)

- Continue the Litter Innovation Fund project and extend to other areas if successful.
- Follow up the contact with local supermarkets to progress plastic free aisles and find out more about other initiatives in place and help to publicise, and
- Continue to deliver educational activities to inform and engage the public about the need to reduce plastic waste, particularly in relation to single use plastics. Planned activities included roadshows, social media e-bulletins and regular updates on the Teignbridge District Council web site.

He also responded to a number of Member comments including:-

- Confirmation that regular progress reports would be provided at the Overview & Scrutiny Committee via the Council's Strategy Performance.
- The dimension of the contact details on the litter campaign posters was noted. The Council's web site was an important point of contact and signposting. Officer support was available to individuals registering incidents of littering, offering guidance through the enforcement process.
- The request to extend the ban of balloons on Council land as a condition of use to the lit Chinese paper lanterns was noted.
- Teignmouth had been selected for the litter innovation project due to its urban proximity to the sea and if successful the initiative could be rolled out to other seaside towns, including Dawlish and Dawlish Warren.
- The comment on the increasing domestic litter in the street recycling would be passed onto Chris Braines, the Waste & Cleansing Manager.
- A copy of the presentation would be circulated to Members.
- The reporting mechanism of littering incidents included the action to be taken and outcomes. He had previously reported detail relating to littering offences and enforcement taken, but would reissue the detail through the Member's newsletter.
- Bins were provided by the Harbour Authority on the Quay at Teignmouth for the disposal of rubbish from both the fishing and the leisure industry.
- The frequency of emptying a number of the Council's public waste bins in busy locations was noted and he would work with officers. He also responded directly to a Member's comment relating to statutory powers regarding managing litter outside of business premises and would respond to the Member.

Lizzie Burston responded to a Member's comment on the educational lead on recycling for schools, and advised that Resource Futures, were an independent environmental consultancy business who worked in partnership with Devon County Council to engage communities and schools to learn to adopt more sustainable practices. She invited Councillors to contact her if they are going into school to talk about this issue to ensure that any content was compatible with the work that Resource Futures were already carrying out. She also responded to a comment on a promotion to wrap food waste before placing in the food waste caddies, making use of plastic wrapping such as from bread or cereal bags, which could otherwise be difficult to recycle, as well as paper or corn starch bags. Any opportunity to remove food waste from the domestic rubbish collection was a benefit.

The Chairman thanked David Eaton and Lizzy Burston for their informative presentation. A copy of the presentation would be circulated to Members.

It was proposed by Councillor G Hook that a working group on the wider issue of waste, as well single use plastics would prove be more beneficial, and he requested that the initial work should include a scoping exercise. This proposal was seconded by the Chairman.

Resolved that a working group on the wider issue of waste, as well single use plastics would be convened, and the initial work should include a scoping exercise.

41. EXECUTIVE FORWARD PLAN

Members anticipated receiving an update of the forward Plan with confirmed dates, and looked forward to a number of reports coming through to the Overview & Scrutiny Committee.

Resolved that the Committee noted the Executive Forward Plan.

42. WORK PROGRAMME

It was noted that the Chairman would liaise with officers to ensure there were items for future meetings.

The Chairman referred to an email he had received from Tony Mansour, the Council's lead officer in relation to the Housing Reduction Act offering to provide an update for Members in the autumn.

The Work Programme for the remainder of the year was noted.

Cllr Mike Haines
Chairman

OVERVIEW & SCRUTINY COMMITTEE

CHAIRMAN: Cllr Mike Haines

DATE: 2 July 2018

REPORT OF: Business Improvement and Development

SUBJECT: Quarter 4 2017-18 Council Strategy Performance

PART I

RECOMMENDATION

That Members note this report and the actions being taken to rectify performance issues detailed in the report.

1. PURPOSE

To update Members on progress with the Teignbridge Ten programmes
To review the proposed PI targets for 2018-20 and new PIs

2. BACKGROUND

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

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

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

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

3. Q4 REPORT OVERVIEW 2017-18

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

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

Key achievements

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

The Council Strategy satisfaction survey

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

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

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

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

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

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

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

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

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

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

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

Survey results

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

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

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

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

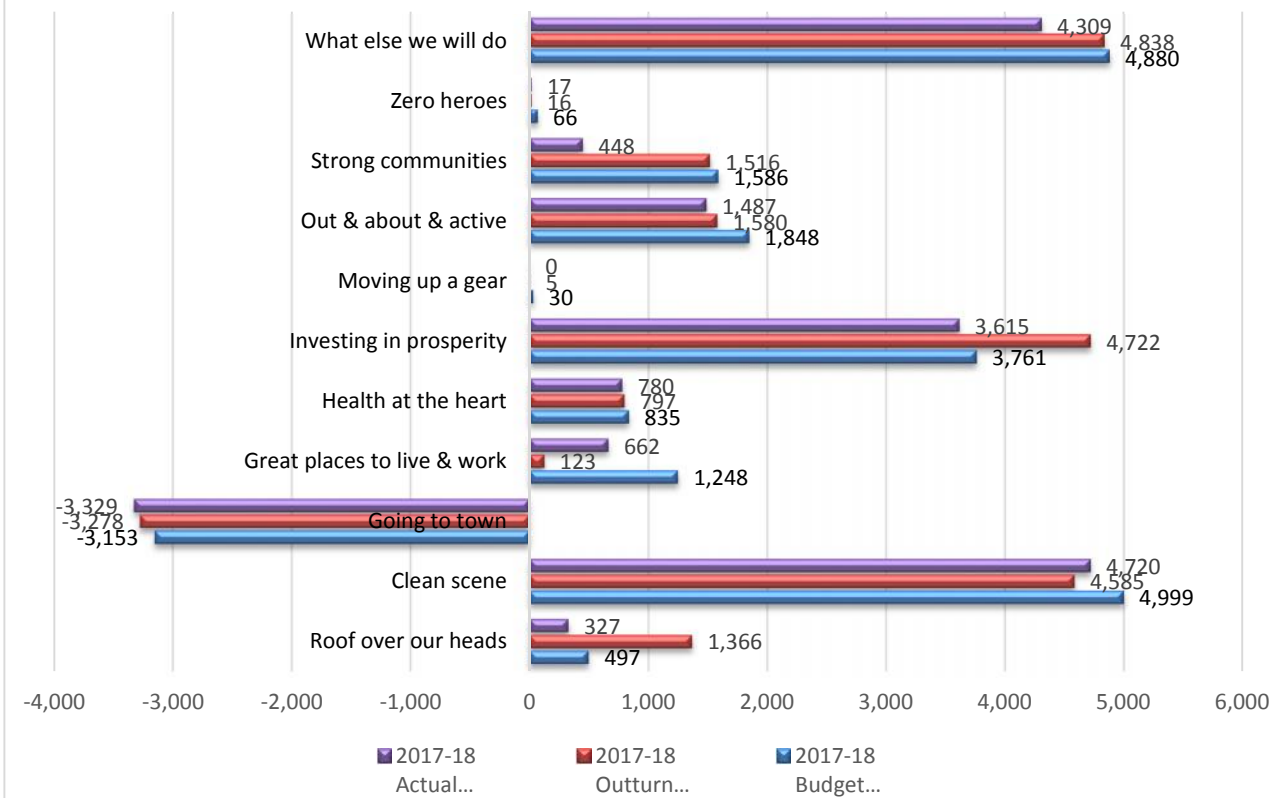
The results of the T10 satisfaction survey are included within the Q4 Council Strategy performance report and as outlined in this report before, baseline data will inform future targets.

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

a) Finance overview

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

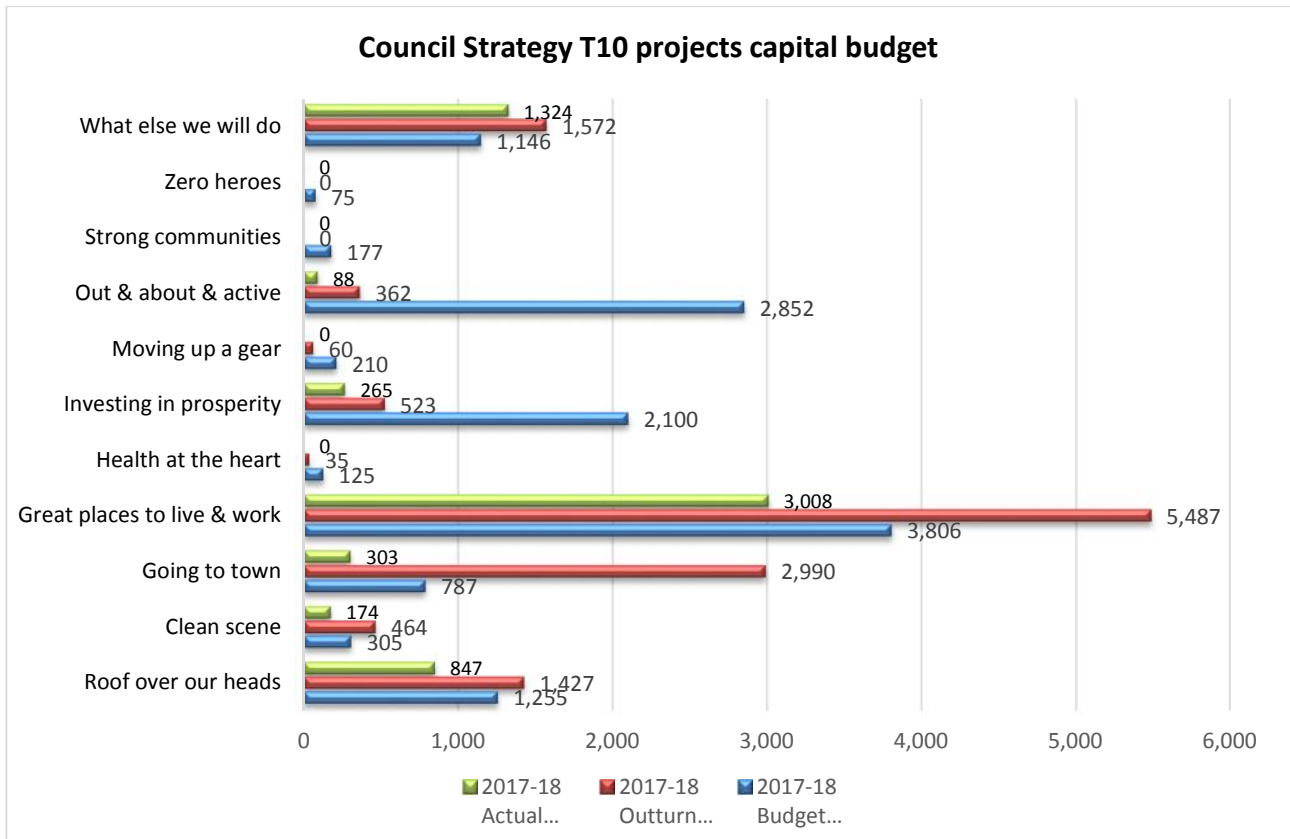
Council Strategy T10 projects 2017/18 revenue budget (£'000s)



Revenue budget notes

The table below provides an indication of the main/type of service costs in each of the T10 project areas - it does not show everything.

What else we will do	Support and sundry expenses - only minor budget variations
Zero heroes	Climate change and energy efficiency, etc. - only minor budget variations
Strong communities	Member and committee services, electoral services, community grants, etc. - grant payments lower than estimate
Out & about & active	Leisure services and open spaces - contract and staff costs lower than anticipated
Moving up a gear	mainly capital expenses
Investing in prosperity	Development management, economic development, revenues & benefits, etc. - capital contribution lower than budget
Health at the heart	Health & food safety, environmental protection, etc. - only minor budget variations
Great places to live & work	Local Plan, Building Control, Resorts, museums, TICs, etc. - DBCP and local plan variations
Going to town	Town centres, markets, parking etc. - only minor budget variations
Clean scene	Refuse collection, recycling, street & toilet cleansing etc.
Roof over our heads	Housing assistance, homelessness prevention, private sector enforcement, etc. - projects continue in new year



Capital Budget Notes

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

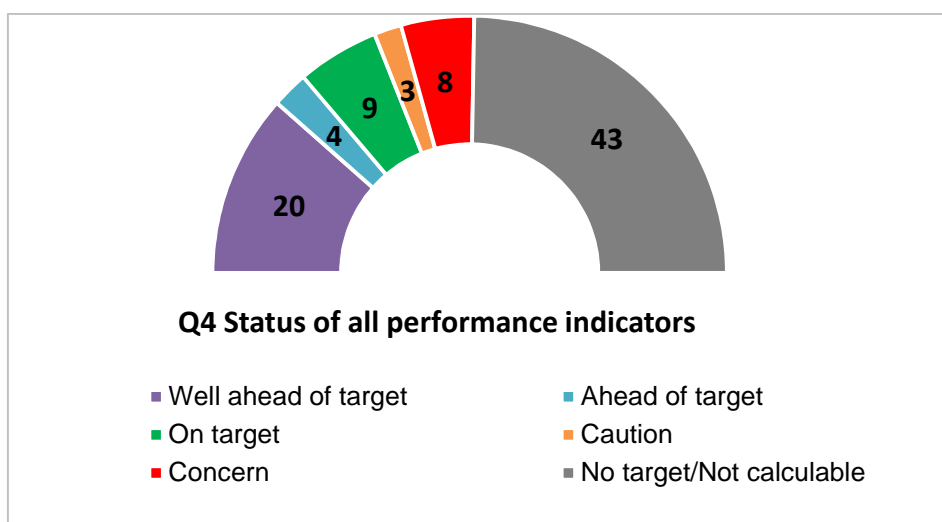
What else we will do	Mainly ongoing IT projects
Zero heroes	Energy saving schemes starting next year
Strong communities	Budget moved to next year
Out & about & active	Budget includes provision/improvements to sports centres, playing fields and open spaces now rescheduled
Moving up a gear	Cycle schemes dependant on partners input
Investing in prosperity	Budget included industrial developments that have been rescheduled
Health at the heart	Property upgrades due next year
Great places to live & work	Mainly provision for SANGS to be completed next financial year
Going to town	Outturn includes town centre developments that have been rescheduled
Clean scene	Bulking station works to be completed in next financial year
Roof over our heads	Some schemes and grant payments completing later than anticipated

T10 Programmes

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

T10 Performance Indicators

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

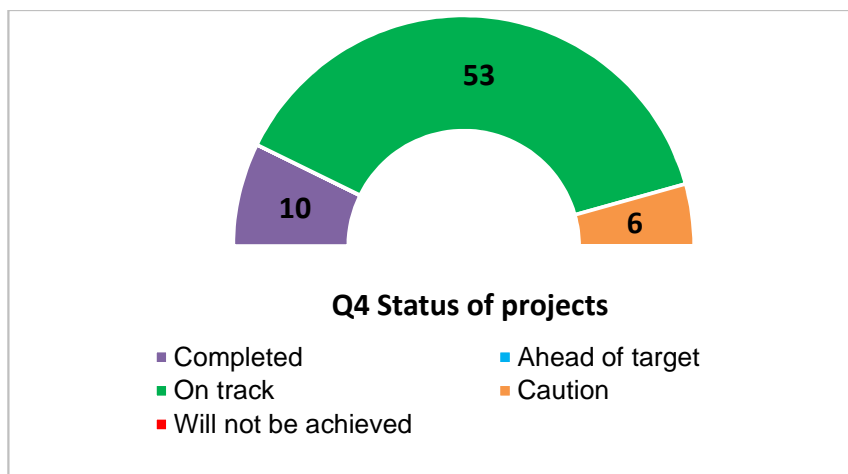


The 11 PI's with a **caution** or **concern** status are:

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

T10 Projects

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



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

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

The 10 **completed** projects are:

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

b) PI targets review 2018-2021

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

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

4. MAIN IMPLICATIONS

There are no implications to consider on this matter.

5. GROUPS TO BE CONSULTED

None

6. WITNESSES TO BE CALLED

None

7. TIME-SCALE

The Council Strategy runs from April 2016 to 2025

8. CONCLUSION

The quarterly Council Strategy performance report provides Members with an overview of performance for the Teignbridge Ten Programmes including achievements and details of any areas of poor performance.

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

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

Teignbridge District Council

ten year

2016 - 2025

strategy

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Q4 2017-18 Performance Report

APPENDIX A

The Teignbridge ten

A roof over our heads	1-4
Clean scene	5-10
Going to town	11-16
Great places to live and work	17-22
Health at the heart	23-28
Investing in prosperity	29-34
Moving up a gear	35-39
Out and about and active	40-45
Strong communities	46-49
Zero heroes	50-52
What else we will do	53-57

Council Strategy 2016-2025

16 May 2018

Goal 01 A roof over our heads

Lead Contact: Cllr Humphrey Clemens, Amanda Pujol

RAG Status:

On track

Summary Statement

All indicators are 'on track', or 'ahead of target' with the exception of self-build homes where an explanation for the underperformance has been provided below. Where indicators are 'well ahead' we have adjusted targets for 2018/19 to reflect this and these are described within the 'officer notes' column. However, it should be noted, that some of these indicators are embedded in other plans and strategies, for example the Local Plan, so these cannot be changed until a formal review has been undertaken.

Two of the three projects have been completed and will be replaced by another three projects:

1. Delivering affordable housing on council owned land
2. Roll-out and promote the 'property agent rating scheme' project with partners and stakeholders in private sector
3. Evaluate the impact of the Homelessness Reduction Act on homelessness and homelessness prevention

Roof over our heads aims

1 Make sure plans take full account of all housing needs

As part of the Greater Exeter Strategic Plan (GESP), East Devon, Exeter, Mid Devon, Teignbridge and Devon County Council will update the strategic housing market assessment (SHMA) in 2018. The updated SHMA will use the new Government housing targets aggregated across the GESP area.

The Plan Teignbridge, Local Plan Review 2020/40 is out to consultation from 21st May to 16th July 2018. Relevant dates are outlined below.

2 Deliver affordable housing

We have delivered 139 affordable homes against an annual target of 124. Homes have been completed in Bovey Tracey, Newton Abbot, Kingsteignton and Dawlish Warren. Local Plan projections put the target at 128 for 2018/19.

3 Evaluate options for delivering affordable rented housing

The Executive Committee and O & S Committee agreed to put the formation of a Housing Company on hold, but have endorsed the Council continuing to develop its own housing stock. A new project to deliver affordable housing on land owned by Teignbridge Council will follow in 2018/19.

4 Improve housing conditions and reduce empty homes

Next year we intend to roll-out and promote the 'property agent rating scheme'. This will help agents comply with legislation and better understand health and safety regulations in the private rented sector.

In 2017/18 the target for empty homes was met for the 9th year in succession. A review is being conducted and process mapped to ensure continuous improvement and greater emphasis placed on enforcement. In 2018/19 target will be 360.

5 Prevent homelessness wherever possible

We have prevented 495 households from becoming homeless by enabling them to remain in their own homes and 408 by finding them alternative accommodation. Both of these indicators are well ahead of target.

An analysis of current supply and demand indicates that Albany House, Newton Abbot has sufficient capacity to meet current demand if linked with "crash pads" and private sector leased properties.

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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	Status	Actual to Date	Officer Notes
CSROH 5.1	<u>Number of rough sleepers as an estimate on a snapshot date (Y1-2)</u>	-	3	4	Well ahead of target	2	(2017 - 2018) The annual rough sleeping count happened in mid November. (JT)
CSROH 1.2	<u>Net additional homes provided</u>	+	664	620	Well ahead of target	697	
CSROH 5.4	<u>Number of households placed into temporary accommodation (Y1-2)TDC</u>	OFF	82	TPI	Not calculable/No status	62	(Quarter 4) On average 15/16 households per quarter are placed into temporary accommodation (TM)
CSROH 4.1	<u>Number of empty properties impacting on the New Homes Bonus (Y2-3)</u>	-	364	363	On target	361	(Quarter 4) Target met for the 9th year in succession. Review being conducted and process mapped to ensure continuous improvement and greater emphasis placed on enforcement. 2018/19 target will be 360. (GD)
CSROH 4.2	<u>Number of dwellings improved through intervention (Y2-3)</u>	+	172	180	On target	180	(Quarter 4) Target met, with an average of 45 per quarter. These include properties that have received central heating fund. The 2018/19 target will be 198 (AD)
CSROH 1.1	<u>Provide gypsy and traveller pitches according to identified need in Plan Teignbridge</u>	+	38	18	Well ahead of target	48	(2017 - 2018) 48 pitches have been completed since the start 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 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	Well ahead of target	139	(Quarter 4) Target exceeded, with 34/35 homes completed each quarter. Homes in Bovey Tracey, Newton Abbot, Kingsteignton and

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							Dawlish Warren. Local Plan projections put the target at 128 for 2018/19. (GD)
CSROH 5.2	<u>Homelessness prevented by client remaining in existing home (Y1-2) TDC</u>	+	440	440	Well ahead of target	495	(Quarter 4) Housing Officers - 21 DFG - 62 Home improvements enabling to stay in home - 49. Includes year end totals for backdated submissions. 21 Direct HB payments (TH)
CSROH 5.3	<u>Homelessness prevented by assisting with alternative accommodation (Y1-2) TDC</u>	+	363	363	Well ahead of target	408	(Quarter 4) Prevented Homelessness into Alternative home - 85 Relief of Homelessness into Alternative home - 5 (TH)
CSROH 1.3	<u>Number of self build homes provided</u>	+	22	31	Concern	15	(2017 - 2018) The target of 31 plots is based on the Local Plan, 'Teignbridge Rule' of 5% of the 620 new homes per year. However, the majority of recent site completions have been on developments approved before the Local Plan was adopted. 78 self-build plots have now been approved, so as these sites come forward, performance against this target will improve significantly. (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

Projects	
Delivery of the Local Plans* (CSO1) Project Responsible Officer: Simon Thornley	
	On track
Date	Progress Review
19/04/2018	<p>A report will go to the Executive meeting of 1 May to update the timetable (Local Development Scheme) as follows:</p> <p>Greater Exeter Strategic Plan</p> <ul style="list-style-type: none"> • February 2017 - Issues consultation • June 2019 - consultation on draft plan • September 2020 - Publication (Proposed Submission) • March 2021 - Submission • May 2021 - Inspector's Hearings • December 2021 - Adoption

Delivery of the Local Plans* (CS01)**On track****Project Responsible Officer: Simon Thornley**

Date	Progress Review
31/03/2025	<p>Teignbridge Local Plan Review</p> <ul style="list-style-type: none"> • May 2018 - Issues consultation • January 2020 - consultation on draft plan • November 2021 - Publication (Proposed Submission) • April 2022 - Submission • June 2022 - Inspector's Hearings • December 2022 - Adoption <p>The Executive is being recommended to agree the TLP Issues Report at the same meeting, with consultation due to start on 21 May 2018.</p>

Set up a Teignbridge District Council Housing Company (Y2-3) (HSP1.12*)**Project completed****Project Responsible Officer: Graham Davey**

Date	Progress Review
06/04/2018	Following recommendations made in the paper presented to Group Leaders in early 2018, the Executive Committee and O& S Committee agreed to put the formation of a Housing Company on hold, but endorsed the Council continuing to develop its own housing stock.
01/05/2018	A new project to deliver affordable housing on land owned by Teignbridge Council will follow in 2018/19.

Provision of a further supported housing scheme in Teignbridge (Y3) (HSP1.17*)**Project completed****Project Responsible Officer: Graham Davey**

Date	Progress Review
06/04/2018	The feasibility work for a further supported housing scheme has been completed. An analysis of current supply and demand means that Albany House, Newton Abbot has sufficient capacity to meet current demand linked with "crash pads" and private sector leased properties. Negotiations with Teign Housing continue into 2018/19 with regards to leasing one bedroomed properties to meet temporary demand.
01/05/2018	A new 2018/19 project for Roof Over Our Heads will be set up to evaluate the impact of the Homelessness Reduction Act on homelessness and homelessness prevention.

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Council Strategy 2016-2025

16 May 2018

Goal 02 Clean Scene

Lead Contact: Chris Braines, Cllr Kevin Lake

RAG Status:

On track

Summary Statement

All scheduled projects are underway and progress on the actions are summarised below,

1 & 3. Deliver and monitor effective cleansing services

The littering awareness and enforcement project has been delivered. A presentation on the campaign was delivered to the Devon Authorities Strategic Waste Committee and to the O&S Committee in March 2018. Work was begun on the programmed Fly Tipping campaign for 2018/19.

Work is ongoing on the new IT system to manage street cleansing functions as STRATA consider a more strategic approach across authorities through the convergence plan.

A successful application has been made for £8,000 funding from WRAP's litter innovation fund to run a project to reduce rubbish entering the marine environment as litter from bins and household waste, primarily in our coastal resorts by the action of seagulls. The street cleansing and litter services were delivered on target in relation to budget.

2. Fly Tipping and Community Environment Wardens

There are active fly tipping investigations that Teignbridge are leading on which may result in cases being taken to Court.

Officers have held initial meetings to develop a campaign on fly tipping to work with all neighbouring authorities, Environment Agency, Trading Standards and Devon County Council.

During quarter four a meeting with the stakeholders will take place with a view to the campaign being launched in quarter 1 of 2018/19.

4. Community group involvement

The improved advice and health and safety requirements to assist safe working for community groups who undertake litter picking activities does not appear to have had a negative impact on the number of events supported with 40 undertaken, well ahead of target. Investment has been made in additional litter picking kits to support activities.

5. Recycling improvements

The trend for reduced residual waste per household continues as a result of the improved recycling and garden waste service. The Q4 figure remains ahead of target by 13.4kg/hh at 346.6kg/hh.

The recycling rate for 2017/18 is 55.35%. The recycling rate has remained stable in a period where no significant service changes have been made and despite a significant reduction in the weight of leaf sweepings collected for composting. This rate would have placed TDC as the highest recycling authority in Devon at last year's levels.

Waste analysis funded through the Devon Strategic Waste Partnership has been completed and confirmed that the most significant recyclable waste stream remaining in residual waste bins is food waste. This has enabled us to target activities and communications accordingly. In addition the foil collection trial is progressing well using the external funding for communication work secured and delivered.

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6. Bathing water quality

Bathing water quality classifications were released by DEFRA in November. All of the beaches in Teignbridge were classified as Excellent. The Love Your Beach group met in November to discuss the results and discuss campaigns for next year.

Classifications have been received for all of the bathing water quality beaches. All of the beaches in Teignbridge were classified as Excellent. Signage has been amended and is ready to be displayed for May 2018.

A report went to leadership regarding the direction of the Love Your Beach Group where it was agreed that a steering group be created to incorporate all of the bathing water quality beaches.

7. Air quality standards

The draft Air Quality Action Plan for Teignbridge has been revised and updated. Prior to consulting with Defra officers have been discussing with colleagues the benefits of a joint Air Quality Action Plan for the Greater Exeter Strategic Partnership area. These discussions are on going and an update on the feasibility of a joint plan is planned for Q2 2018/19.

8. Council policies on dog fouling and access restrictions

A summary of the data and the proposed measures was presented to Overview and Scrutiny on the 5th March 2018.

During the next quarter the Project team will finalise the draft order and Executive report for inclusion in the Forward Plan.

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	Status	Actual to Date	Officer Notes
CSCLS 5.3	<u>Residual household waste per household</u>	-	351.20kg	360.00kg	On target	346.60kg	(Quarter 1 - 4) Final figure for Qtr4 17-18 of 346.6 kg/hh (EB)
CSCLS 5.1	<u>Household waste recycled and composted</u>	+	55.70%	59.00%	Caution	55.35%	(Quarter 1 - 4) Actual cumulative figure of 55.35%. The recycling rate has remained stable in a period where no significant service changes have been made. This rate would have placed TDC as the highest recycling authority in Devon at last year's levels. (CB)
CSCLS 3.2	<u>Street cleaning & litter responsibilities. £'s per</u>	-	£21.33	£21.82	On target	£21.18	

Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
	<u>household</u>						
CSCLS 5.4	<u>Household waste collected: £'s per household</u>	-	£42.51	£48.50	Caution	£50.96	(Quarter 1 - 4) Actual costs includes a financial adjustment for the revaluation of assets and pension fund which can fluctuate up or down. In this financial year it represents £4.35 of the £50.96 total. Without the £4.35 adjustment the PI would be on target at £46.61. (SW)
CSCLS 5.2	<u>Satisfaction with household waste collection and recycling</u>	+		Baseline data	No Target	72.8%	(2017 - 2018) Of the 882 respondents, 642 (72.8%) were satisfied with the household waste and recycling service, 150 (17.0%) dissatisfied and 90 (10.2%) neither satisfied nor dissatisfied. (LG)
CSCLS 7.1	<u>% of monitored sites not meeting the air quality standard for nitrogen dioxide (NO2)</u>	-	7.2%	14.0%	Concern	17.9%	(2017) In 2017 there were 12 locations within the Teignbridge District that exceeded the annual National Air Quality Objective for Nitrogen Dioxide. These are distributed as follows:- <ul style="list-style-type: none"> • 7 locations inside the Newton Abbot/Kingsteignton AQMA • 5 locations inside the Teignmouth AQMA. It should be noted that out of the 7 locations exceeding in the Newton Abbot/Kingsteignon AQMA – 2 of these locations are not relevant exposure but provide informative data and were positioned to describe the anticipated changes in traffic flow as a result of the A382 upgrade. Also, to note is that as expected there are now no longer exceedances within the Kingskerswell AQMA due to the construction of the South

Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							Devon Highway. We are in our final year of post monitoring and hope to revoke this AQMA in 2019. Of interest is the absence of any roadside location that exceed the national objective in the Dawlish AQMA. (DE)
		-	17.9%	14.0%	Data not due	n/a	
CSCLS 1.1	<u>Satisfaction with the cleanliness of the streets</u>	+		Baseline data	No Target	51.4%	(2017 - 2018) Of the total 880 responses, 452 (51.4%) agreed with the statement 'I am satisfied with the cleanliness of the streets', 266 (30.2%) disagreed and 162 (18.4%) neither agreed nor disagreed with the statement. (LG)
CSCLS 2.1	<u>Number of incident types dealt with by Community Environment Warden Team</u>	OFF	1,522	TPI	Not calculable/No status	1,082	
CSCLS 6.1	<u>% Beaches rated as excellent or good water quality</u>	+	100%	86%	Well ahead of target	100%	
CSCLS 4.1	<u>Number of community litter picks supported</u>	+	31	25	Well ahead of target	40	
CSCLS 3.1	<u>Improved street and environmental cleanliness - level of litter</u>	-	1.33%	2.00%	Well ahead of target	1.00%	(April - March) This is an estimated total for this period while we are waiting for the figures to be finalised. (AL)

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

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

Date **Progress Review**

24/04/2018 This project is behind schedule due to a decision to look at requirements across all STRATA supported authorities. A further meeting has been held with a potential software supplier.

30/06/2018

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

Date **Progress Review**

06/04/2018 Environmental Health and the Waste and Cleansing team are working together to develop and deliver a fly tipping prevention campaign in Spring 2018. A working party with representatives from relevant stakeholders including Torbay and South Hams Council, Devon County Council, the Environment Agency and Trading Standards has been set up to develop a campaign brand which is consistent and meets all our needs.

30/06/2018

Litter and Dog Waste Bin Policy (CSCLS 3.4) **On track** **Project Responsible Officer: Anna Lang**

Date **Progress Review**

20/04/2018 Approval has been given by Service Manager and Director - Environment, Health & Wellbeing, Housing & Health and work has started on preparing the documents for final approval of the policy.

30/09/2018

22 **Bulky Waste Collection Service Review (CSCLS 5.8)** **On track** **Project Responsible Officer: Chris Braines**

Date **Progress Review**

03/04/2018 The 'as is' and 'to be' process mapping has been completed and a revised fees structure has been introduced. The new online booking and payment system is currently under development.

29/06/2018

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

Date **Progress Review**

24/04/2018 The process mapping 'as is' exercise has been completed. The IT requirements to progress the project are currently under development by STRATA

29/06/2018

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 **Progress Review**

03/04/2018 Work is ongoing on communication and enforcement campaigns

30/09/2020

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

Date **Progress Review**

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

Date	Progress Review
02/04/2018	Classifications have been received for all of the bathing water quality beaches. These are all excellent. Signage has been amended and is ready to be displayed for May 2018. A report went to leadership regarding the direction of the Love Your Beach Group. It was agreed that a steering group should be created to incorporate all of the bathing water quality beaches. An invite will be drafted to invite a representative from each beach onto the steering group.
30/06/2018	

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

Date	Progress Review
15/05/2018	The draft Air Quality Action Plan for Teignbridge has been revised and updated. Prior to consulting with Defra officers have been discussing with colleagues the benefits of a joint Air Quality Action Plan for the Greater Exeter Strategic Partnership area. These discussions are on going and an update on the feasibility of a joint plan is planned for quarter 2.

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

Date	Progress Review
15/05/2018	During this quarter a summary of the data and the proposed measures was presented to Overview and Scrutiny on the 5 th March 2018. During the next quarter the Project team will finalise the draft order and Executive report for inclusion in the Forward Plan.

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

Date	Progress Review
23/03/2018	This project is now complete. Development areas and potential demand have been extrapolated from the Local Plan and linked to the waste collection round planning monitoring system and processes. The ongoing route optimisation work is underway to design future collection routes to incorporate new properties and model various strategic future scenarios.

Council Strategy 2016-2025

16 May 2018

Goal 03 Going to town

Lead Contact: Neil Blaney, Timothy Golder

RAG Status: On track

Summary Statement

Overall the project is on track.

1. Designing and delivering small and large scale schemes

Work to improve the shop fronts at Market Walk in Newton Abbot continues and is set to be completed by September.

A marketing campaign was recently launched to bring the Brunswick Street site in Teignmouth to the attention of would be partner investors and developers.

A range of projects are being developed to bring under-utilised buildings into active use. For example, Forde Park Pavilion, Newton Abbot, and the Former Ambulance Staff Building on The Den, Teignmouth.

2. Running and improving Newton Abbot Markets

A Market Walk tenant and market trader survey was undertaken in January 2018. Responses were split evenly between tenants/traders, 15% stated confidence in their business had improved and 62% stated confidence had remained the same. 31% thought the events and advertising campaigns helped increase sales and 42% had noticed increased footfall since the temporary coach parking in Western Service Yard had been in place, 64% of the businesses benefited from coach visitors.

An Events programme is being prepared for 2018/19. Footfall figures awaited for the impact of the Easter event and planning is underway for 3 Summer Nights Festivals in 2018, Where possible market traders will be encouraged to participate to raise the markets profile/capitalise and to attract new visitors to Newton Abbot Markets.

A cash incentive, funded by traders, to coach drivers has been paid and recorded since 2014. Q1 2018 figures show continued growth in coach visits and these are +66% up on the lowest record figures in Q1 2016. Coach visitor and driver surveys being undertaken in April and May.

To improve the appeal of Market Hall and Alexandra Cinema buildings, £60k external repair and maintenance works are nearing completion.

The Draft Code of Practice will be issued to the traders shortly, with a view to it being introduced by June 2018.

A Business case is being prepared based on supplier interest gauged to provide WiFi provision to the markets and town centre.

3. Town centre health checks

Background work to inform the Health checks are due to be undertaken later in the year. Some of the work is ad hoc across the year and has already taken place, including specific surveys on Newton Abbot Markets, and vacancies across town centres. Work to inform the emerging Local Plan has included a review of services and facilities per town and village, which will inform the settlement hierarchies from a policy perspective. Further work is required to look at the emerging and historic trends across the towns.

4. Working with and supporting continued town centre management

Working with the Newton Abbot Town Centre Development Manager (TCM) and event organisers Born Hectic, the 'Summer Nights' street food events will be taking place again this summer. This consists of three separate evening events, one each in June, July and August, will be held in Newton Abbot town centre. The events were very well received in 2017, drawing in a lot of families and creating a different evening economy event within the town.

Work is still on-going to develop the shared post between the five Town Councils of Ashburton, Bovey Tracey, Buckfastleigh, Chudleigh and Moretonhampstead. We are still awaiting confirmation from some of the Councils before convening a meeting. A job description has been drafted, to be discussed when officers meet the Councils, along with some initial ideas of projects the TCM could lead on.

In the last quarter the Town Centre Manager for Teignmouth and Dawlish left her post. There is no detail on whether this post will be replaced and further conversation is required with the Teignmouth and Dawlish CIC, who employ the post, and the respective Town Councils who part funded the post.

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5. Using our powers to bring about improvements and support business growth

The Council continues to exceed targets for dealing with planning applications within nationally prescribed timescales.

The Environmental Health team provide continued updates to businesses to ensure compliance with changes to legislation and the percentage of businesses with food hygiene rating of 5 (90%) continues to meet our target of at least 89%.

6. Improving accessibility and encouraging more town centre living

Work continues to revise car parking numbers in Newton Abbot town centre, linked to the publication of the master plan and phase 1 development. Project work to review bus movements in and out of the town with Devon County Council continues. Connectivity to new residential settlements is being considered with the wider planning consents for those sites. The successful award of £2.5m Land Release Funding will further contribute to the Council's ambition to facilitate mixed use development at Bradley Lane (NA10) along with the delivery of 170 new homes.

7. Supporting evening cultural and leisure opportunities

Work has begun on creating a plan of events for the year, which will include the Summer Nights events in Newton Abbot. Officer time is also given to the 'Taste of the Teign' food festival in September this year. We have been supporting proposals through the planning process that bring in businesses and uses that contribute positively to the evening cultural and leisure offer in the towns 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	Status	Actual to Date	Officer Notes
CSGTT 3.1	<u>Town centre health checks</u>	+	33	TPI	No Target	0	(2017 - 2018) Work on the town centre healthchecks will begin later this year, developed jointly between the Local Plan and Economic Development teams. It is hoped that local business representative groups will be able to contribute to this work. (NB)
CSGTT 7.1	<u>% of businesses with a food hygiene rating of 5</u>	+	89%	90%	On target	91%	
CSGTT 4.1	<u>% of empty shops in town centres</u>	-	n/a	TPI	No Target	4%	(2017 - 2018) Only shops in primary and secondary shopping areas of Newton Abbot, Bovey Tracey, Teignmouth, Dawlish and Chucleigh. Survey done in July 17 (HW)
CSGTT 6.1	<u>Number of new homes</u>	+	8	TPI	No	30	(2017 - 2018) In 2017/18 15 net

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
	<u>provided in town centres</u>				Target		new homes were approved in town centres across the district. In the same period 30 net new homes were built in town centres across the district. (NB)
CSGTT 1.1	<u>Sqm of new retail floorspace</u>	+	36sq.m	TPI	No Target	757sq.m	(2017 - 2018) In 2017/18 2,419 square metres of net new town centre retail floorspace were approved. In the same period 757 square metres of net new town centre floorspace were delivered. (NB)
CSGTT 3.2	<u>Satisfaction with town centres</u>	+		Baseline data	No Target	56.6%	(2017 - 2018) Of the 871 total responses, 493 (56.6%) agreed with the statement 'I am satisfied that my local town centre in Teignbridge meets my everyday needs', 224 (25.7%) disagreed and 154 (17.7%) neither agreed nor disagreed. (LG)
CSGTT 2.1	<u>Customer Satisfaction with Newton Abbots markets</u>	+		Baseline data	No Target	49.4%	(2017 - 2018) Of the 868 responses to the statement 'I am satisfied with Newton Abbot markets', 429 (49.4%) agreed, 115 (13.2%) disagreed and 324 (37.3%) neither agreed nor disagreed. (LG)

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

Best Bar None* (CSGTT 7.3)

Caution

Project Responsible Officer: Rob Kingdon

Date **Progress Review**

25/04/2018 Best Bar None has not significantly progressed within the past three months, this is largely due other significant demands on the Anti Social Behaviour Officers time. It is planned to be progressed over the next few months.

31/10/2018

Running and improving Newton Abbot markets (CSGTT 2.2)**On track****Project Responsible Officer: Neil Blaney****Date Progress Review**

23/01/2018 A series of promotional activities have taken place at the markets, in conjunction with Market Walk, to increase footfall and raise the profile of the markets. This has included: 'character hunts' throughout the market at Halloween and Christmas aimed at attracting families; a concentrated social media campaign promoting the markets and businesses; 'walkabout' Princess and Star Wars characters; and working with The Breeze radio which included promotion of the events in the town centre, fun activities and prizes.

30/06/2018

Newton Abbot town centre masterplan (CSGTT 7.2)**On track****Project Responsible Officer: Tom Butcher****Date Progress Review**

23/04/2018 Masterplanning work continues and is looking toward linkages with Bradley Lane and ensure that any future proposals for that site complement the Town Centre, which include improvements to highway and transport options. It is intended for the final masterplan document to be completed in line with specific site proposals later this summer to continue the momentum that has been gained through the market walk refurbishment works.

30/09/2019

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

19/04/2018 T10 Council Strategy Satisfaction Survey 2017/18
 Customer Satisfaction with Newton Abbot Markets' was a specific question within the survey. Of the 868 responses, 49.4% were satisfied, 13.2% were unsatisfied and 37.3% were neither satisfied nor dissatisfied. Markets under pressure (locally and nationally), the main theme for improvements customers would like to see to Newton Abbot Markets include the need to modernise, attract new traders/speciality markets and appeal to a younger and changing shopper.

Markets and Market Walk Customer Survey 2017
 65.4% of respondents came into Newton Abbot town centre to shop, with 23.3% coming in for social/food/drink reasons. 45% of participants come into Newton Abbot during the evenings, with 36.4% coming in 'sometimes' and 18.6% answering no. 50.4% of participants shopped/intended to shop in the markets. 45% would not shop in the market citing no reason, time or interest and that the markets cater to an older demographic with little appeal for younger shoppers. Pubs, restaurants, live music and the cinema were the main reasons for coming in during the evening, but would like to see more choice, a night club in the town centre and more events such as late night shopping and specialist markets. Respondents would also like to see more national brands.

Coach Visitors Survey 2017
 99% of the 224 coach visitors surveyed would recommend Newton Abbot to friends. 80% and 81% visited the indoor and outdoor markets respectively. 57% had purchased goods from the markets. 86% of the 107 comments about the town were positive including lovely and clean shopping area, good variety of stores and stalls. 10% of the comments were negative including that the shopping centre appears tired/rundown, toilet facilities not good, improved coach parking/signage required and too many charity shops. Average spend per visitor was £24. Coach drivers main concern was coach parking.

Market Walk Tenant and Market Trader Survey 2018
 Approximately 15% response rate, split evenly between tenants and traders. 62% stated confidence in their business had stayed the same, 23% had declined and 15% improved. 46% stated profits had stayed the same, 38% had declined, 15% improved. 31% thought the events and advertising campaigns helped increase sales. 42% had noticed improved footfall with the temporary coach parking, 64% of businesses benefited from coach visitors. 89% take card payments which impacts positively on sales for 78% of those businesses. To drive footfall, there was a desire to see more events in Market Square, replacement stalls, outdoor seating/garden/food & drink area, reduced/free parking, better signage and WiFi.

Approach:
 A full events programme has been developed (in conjunction with NATC and Market Walk Shopping Centre) to attract a younger demographic, including the Summer Nights Street Food Festival, Making Markets Matter event, walkabout characters and children's character hunts within the hall. Where possible, existing market traders are encouraged to continue trading into the evening at Summer Nights to utilise the opportunity to raise markets profile/capitalise. New traders receive 2 weeks free trade period, after 4 weeks trading.

Phase 1 of the £2m Market Walk Regeneration Scheme is currently underway. Based on the survey evidence, 3 temporary coach parking spaces were made available in 2017 (Western Service Yard), subsequent visits by coaches increased from a low of 106 recorded visits in 2016, to 184 in 2017 (equating to 2014 level). Conservative estimated spend (based on number of incentives paid/average 30 visitors per coach) equated to £75k 2016 and £130k in 2017. 2018 survey work commencing shortly

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

External maintenance and repair works undertaken to the Market Hall and Alexandra Cinema to help improve the visual appeal of the buildings. Business case being prepared based on supplier interest gauged to provide Wi-Fi provision to the markets and town centre.

31/03/2019

Peripatetic Town Centre Manager (CSGTT 4.2)**On track****Project Responsible Officer: Allie Clark****Date Progress Review**

13/04/2018 A meeting was held with the Communities Officer of Dartmoor National Park to discuss the proposal, which was positively received. There is no commitment to funding at present, but there is support to work with us and the towns to see how this post and associated projects to promote the towns can be achieved.

30/06/2018

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

19/04/2018 Along with the Council Strategy survey for town centres, a number of additional surveys have been undertaken relating to Newton Abbot town centre, details of which can be found below.
 More work is required to improve the depth of survey work for the other town centres. This work can be supported by the local Chambers of Commerce and Traders Associations, to develop closer working relations and sharing of information and ideas. A meeting is due to be held with the Chambers in June where this will be developed further. We will also have feedback on the Economic Development Plan consultation at that stage.
 Surveys:
 T10 Council Strategy 2017/18
 'Customer Satisfaction with Newton Abbot Markets' was a specific question within the survey. Of the 868 responses, 49.4% were satisfied, 13.2% were unsatisfied and 37.3% were neither satisfied nor dissatisfied. Markets under pressure (locally and nationally), the main theme for improvements customers would like to see to Newton Abbot Markets include the need to modernise, attract new traders/speciality markets and appeal to a younger and changing shopper.
 Markets and Market Walk Customer Survey 2017
 65.4% of respondents came into Newton Abbot town centre to shop, with 23.3% coming in for social/food/drink reasons. 45% of participants come into Newton Abbot during the evenings, with 36.4% coming in 'sometimes' and 18.6% answering no. 50.4% of participants shopped/intended to shop in the markets. 45% would not shop in the market citing no reason, time or interest and that the markets cater to an older demographic with little appeal for younger shoppers. Pubs, restaurants, live music and the cinema as their main reason for coming in during the evening, but would like to see more choice, a night club in the town centre and more events like late night shopping and specialist markets. Respondents would also like to see more national brands.
 Coach Visitors Survey 2017
 99% of the 224 coach visitors surveyed would recommend Newton Abbot to friends. 80% and 81% visited the indoor and outdoor markets respectively. 57% had purchased goods from the markets. 86% of the 107 comments about the town were positive including lovely and clean shopping area, good variety of stores and stalls. 10% of the comments were negative including that shopping centre is tired/rundown, toilet facilities not good, improved coach parking/signage required and too many charity shops. Average spend per visitor was £24. Coach drivers main concern was coach parking.
 Market Walk Tenant and Market Trader Survey 2018
 Approximately 15% response rate, split evenly between tenants and traders. 62% stated confidence in their business had stayed the same, 23% had declined and 15% improved. 46% stated profits had stayed the same, 38% had declined, 15% improved. 31% thought the events and advertising campaigns helped increase sales. 42% had noticed improved footfall with the temporary coach parking, 64% of businesses benefitted from coach visitors. 89%, take card payments which impacts positively on sales for 78% of those businesses. To drive footfall, desire to see more events in Market Square, replacement stalls, outdoor seating/garden/food & drink area, reduced/free parking, better signage, WiFi.

30/09/2018

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

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

Date	Progress Review
23/04/2018	Market Walk refurbishment works now underway and progressing inline with the planned programme, completion of the major works are due for completion by September 2019. Further negotiation is ongoing with Retail and Leisure operators to discuss opportunities to relocate in the town, provisionally agreed to draw these negotiations to a close by Summer 2019 with the intention of progressing or ending. Wider conversation around accessibility and public transport options to include linkages to residential settlements.
31/10/2018	

Delivery of the Local Plans* (CSO1) **On track** **Project Responsible Officer: Simon Thornley**

Date	Progress Review
19/04/2018	<p>A report will go to the Executive meeting of 1 May to update the timetable (Local Development Scheme) as follows:</p> <p>Greater Exeter Strategic Plan</p> <ul style="list-style-type: none"> • February 2017 - Issues consultation • June 2019 - consultation on draft plan • September 2020 - Publication (Proposed Submission) • March 2021 - Submission • May 2021 - Inspector's Hearings • December 2021 - Adoption <p>Teignbridge Local Plan Review</p> <ul style="list-style-type: none"> • May 2018 - Issues consultation • January 2020 - consultation on draft plan • November 2021 - Publication (Proposed Submission) • April 2022 - Submission • June 2022 - Inspector's Hearings • December 2022 - Adoption <p>The Executive is being recommended to agree the TLP Issues Report at the same meeting, with consultation due to start on 21 May 2018.</p>
31/03/2025	

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

Date	Progress Review
13/04/2018	The Business Charter was drafted ahead of schedule and received endorsement from Members of the Overview and Scrutiny and Executive Committees. The Charter has been included as part of the emerging Teignbridge Economic Development Plan, which will be the subject of consultation in May - June 2018.
31/03/2019	

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Council Strategy 2016-2025

16 May 2018

Goal 04 Great places to live and work

Lead Contact: Cllr Humphrey Clemens, Nick Davies

RAG Status:

On track

Summary Statement

All Projects are on track, but three Performance Indicators have a Concern status. Progress on the actions is summarised below together with an explanation where the status is assessed as a Concern. The overall status of the Project is On Track because measures are already in place to address the areas of Concern.

1. Design Guidance

The draft Teignbridge Urban Design Guide was subject to public consultation from 26 January to 9 March 2018. It provides a framework for achieving high quality in new development. Following consideration of public comments by Planning Committee it will be adopted as a Supplementary Planning Document (SPD) by Executive in May or June this year.

2. Ensuring Neighbourhoods are real communities

The NA1 Houghton Barton Development Framework Plan was adopted as a Supplementary Planning Document (SPD) by Executive on 5 December 2017. The SPD will provide a framework for ensuring that future planning applications provide a high quality development with all the necessary facilities for community life. Work is well under way on a Masterplan for Wolborough and a draft Framework Plan is expected to be available for public consultation in Spring 2018. However there was a marked reduction in satisfaction with new development in the area and open space/play areas on new developments. The reasons for this are not immediately clear and analysis of the survey responses is necessary. The annual Members Tour will focus on the survey sites to see if there are any lessons to be learnt. It should be borne in mind that most of the recently completed developments were approved before the Local Plan was adopted. The Residential Design Guide will be adopted later this year and the Leisure Strategy is in preparation so actions are already in place to ensure improved satisfaction in future years. New developments in the area performed very well on quality when measured against Building for Life 12 criteria, and this provides an objective measure to compare with the subjective comments from the new residents' survey. 73% of residents in new developments said they feel they belong to the neighbourhood, which suggests that we are successfully building real communities.

3. Protecting landscapes and heritage

Draft reports on landscape sensitivity for solar energy and wind proposals were approved for public consultation by Planning Committee on 19 December 2017. Following consideration of public comments by Planning Committee the solar study will be adopted as a Supplementary Planning Document (SPD) by Executive later in the year. The wind study will be used as part of the evidence base for reviewing the Teignbridge Local Plan. Criteria for designating locally listed buildings were agreed by Planning Committee on 23 January 2018 and the local list for Bishopsteignton will soon undergo public consultation. Three Conservation Area Appraisals have been reviewed. As this is 2 below the target the PI is indicated as a Concern, but work is well advanced on 2 more and it is expected that they can be completed along with 5 others next year to keep up with the overall project target.

4. Working towards overall improvement in biodiversity

The Suitable Alternative Natural Green Space (SANGS) at Dawlish successfully opened to the public as Dawlish Country Park this year. Planning permission has been granted for 5Ha of the SANGS land at South West Exeter and Council has approved the purchase of all of the SANGS land. The first acquisition is anticipated in Spring 2018. Projects identified in the South East Devon European Site Mitigation Strategy are being delivered on target. Nearly £200,000 of Section 106 money was secured from developers to fund other biodiversity improvements in the first 3 Quarters of this year. A Gull Bunting and Development Guidance Note was published in October 2017. A draft SPD to protect Greater Horseshoe Bats was taken to Planning Committee on 20 March 2018 to and is now out for public consultation. The Pollinator Pledge continue to raise awareness of the importance of wildflower meadows and, among other initiatives, additional wildflower areas have been created at Decoy Country Park and Kingsley Park Kingsteignton through greenspaces events with local school children.

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5. Supporting improvements to walking, cycling and public transport

3km of new cycle routes were provided during the year to improve sustainable travel options and 4,400 sq m of employment space has been provided to improve work opportunities within easy reach of Teignbridge residents.

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	Status	Actual to Date	Officer Notes
CSGP 1.1	<u>Satisfaction with new development in your area</u>	+	82.2%	82.5%	Concern	66.1%	(2017 - 2018) This year's figure shows a marked reduction in satisfaction compared with previous years. Analysis of the survey responses is necessary to understand whether this relates to matters within the Council's control or whether other circumstances have affected the results. In view of this downturn it is proposed that the annual Members Planning Tour will be based on looking at the sites surveyed this year to see if there are any lessons to be learnt (ND)
CSMUG 4.1	<u>Km of new cycle routes provided by working with our partners*</u>	+	6.9km	TPI	No Target	3.0km	(2017 - 2018) There have been 3km of new cycle path delivered during the 2017/2018 financial year: Newton Abbot Racecourse to Passage House 0.5km, Ashburton Road A383 1.2km plus junction improvements, Bradley Bends 1.0km, Laherne Steps Dawlish 0.1km and Launa Windows 0.2km. There are also short stretches of cycle path delivery within developments that are not included in this figure. The 2018/19 financial year is likely to see an increase in delivery of new cycle path, with anticipated delivery of the Ogwell link, progress on the Wray Valley Trail and potential funding outcome awaited for the Dawlish to

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
CSGP 2.3	<u>Sqm of employment space completed</u>	+	2,200sq.m	TPI	No Target	2,085sq.m	Holcombe stretch. (ES) (Quarter 4) Note: 922 m2 is included which should have been contained within other periods but are late completions within the 17/18 year (HW)
CSGP 1.2	<u>% "greens" achieved for approved housing developments as measured by Building for Life criteria 12*</u>	+	88.9%	83.0%	Ahead of target	91.7%	
CSGP 2.1	<u>% Satisfaction With Open Space/Play Facilities On New Residential Developments*</u>	+	62.00%	67.0%	Concern	50.0%	(2017 - 2018) The satisfaction level is lower than last year and below the targeted improvement. Analysis of the survey information is required to understand the cause of this. As these are new residential developments it may be that the open space/play facilities have not yet been provided as trigger points for delivery have not been reached. In view of this downturn it is proposed that the annual Members Planning Tour will be based on looking at the sites surveyed this year to see if there are any lessons to be learnt (ND)
CSGP 3.1	<u>No. of conservation areas with appraisal & management plan adopted within the last 5 years</u>	+	1	5	Concern	4	(2017 - 2018) Three areas have been reviewed (Newton Abbot - Forde Park, Holcombe Burnell and Dunchideock) and are ready to be considered by the portfolio holder. Teignmouth St James has been reviewed and has resulted in a further conservation area being proposed, which therefore requires additional work to produce a management plan. The fifth, Bishopsteignton, is being considered and we have been asked to carry out additional work. It was envisaged that 5 reviews would be completed throughout the year, so the fact that only 3 have been completed this year and 1 in the previous year results in a "Concern" status. However the two incomplete reviews will be completed alongside another 5 by April 2019. (MP)

Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
CSGP 3.2	<u>% Of Town/Parishes With A Register Of Locally Listed Buildings</u>	+	0%	3%	On target	3%	(2017 - 2018) A report was taken to planning committee on 23 January, 2018 where the criteria for local listing was agreed. Local listing descriptions have been prepared for Bishopsteignton and will undergo public consultation at the same time as the conservation area appraisal and boundary review is undertaken. (MP)
CSGP 4.1	<u>Section 106 Money Secured For Biodiversity</u>	+	£271,499.16	TPI	No Target	£201,252.82	
CSGP 2.2	<u>% Residents In New Developments Who Feel They Belong To Their Neighbourhood*</u>	+	0.00%	Baseline data	No Target	73.00%	

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

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

Date	Progress Review
20/04/2018	Consultants have been appointed and are progressing with a technical masterplanning study that will inform a draft Wolborough Framework Plan. The project remains on track for public consultation on the draft Framework in Spring 2018.
30/06/2018	

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

Date	Progress Review
20/04/2018	Ploughing was undertaken for the establishment of spring barley, at Dawlish Countryside Park, this has been done without use of Glyphosate. Timber resulting from storm blown trees has been left on site at Rosewarne Copse and Ben Stedham's wood to support invertebrates. A Ranger lead workday took place at the Butterfly Reserve, Bovey Heathfield to micro manage precious heathland for scarce Silver Studded Devon Blue butterfly. Additional wildflower areas have been created at Decoy Country Park, Kingsley Park Kingsteignton through greenspaces events with local school children. Further work has also taken place on the Forde House campus and in 7 closed churchyards to improve recently created wildflower areas.
30/06/2018	

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

Date	Progress Review
05/04/2018	Solar PV Development The draft Supplementary Planning Document (SPD) for Solar Photovoltaic (PV) Developments in the Landscape has been through public consultation. The comments received are currently being assessed and a consultation statement will be prepared by the end of April. It is intended to present the draft SPD and consultation statement to the June Executive Committee for adoption.

Prepare & Adopt A Landscape / Renewable Energy Policy Document (CSGP 3.3)		On track	Project Responsible Officer: Maureen Pearce
Date	Progress Review		
31/07/2018	<p>Wind Energy Development The report, "An Assessment of the Landscape Sensitivity to Onshore Wind Energy Developments in Teignbridge District" now forms part of the Planning Policy Evidence base and the process is therefore complete.</p>		
Preparation And Adoption Of Residential Design Guide* (CSGP 1.3)		On track	Project Responsible Officer: Maureen Pearce
Date	Progress Review		
26/03/2018	<p>A six week public consultation was carried out from Jan 26th to March 9th 2018. Officers are currently processing the responses, concluding the document and preparing to present to the Executive with a recommendation for adoption in May/June.</p>		
Implementation Of Projects In South East Devon European Site Mitigation Strategy (CSGP 4.3)		On track	Project Responsible Officer: Maureen Pearce
Date	Progress Review		
10/04/2018	<p>The seventh meeting of the South East Devon Habitat Regulations Executive Committee (SED HREC) will be held on 20/04/18</p> <ul style="list-style-type: none"> • The South West Audit Partnership found no significant issues with SEDHREC governance and finance arrangements, issuing a "reasonable" assurance opinion. Report presented at the 24/1/18 meeting. • A Risk Register and matrix was presented at the 24/1/18 meeting, including control measures to mitigate the risks identified. An updated Risk Register will be presented every 6 months. • Teignbridge District Council, on behalf of Exeter City Council, has been successful in bidding for the Housing Infrastructure Fund (HIF) from Homes England. Up to £3.7M funding will be used for the phased delivery and maintenance of South West Exeter SANGS and the ongoing management (in perpetuity) of Dawlish Countryside Park. This work is in progress and will be reported at a future meeting of the Executive. • Wildlife Refuge monitoring on the Exe Estuary began in March 2018 • Exe Estuary Management Partnership (EEMP) consultation on codes of conduct completed 7 Mar 2018 and endorsed by their Management Group. Codes to feature on EEMP, SEDHRP and user group websites, plus copies distributed to libraries, TICs and user groups/clubs. • Work to design new signage and interpretation for Dawlish Warren and the Exe Estuary initiated • TDC Officer Working Group investigating alternative car parking management at Dawlish Warren. Further work needed to determine the viability of potential alternatives which will be reported to TDC Executive, summer 2018 • Exe Estuary Patrol boat expected delivery end June 2018. HMOs have received Powerboat Level 2 and VHF radio operator training, sea survival training due in May. • Petalwort monitoring at Dawlish Warren has consent from Natural England • Proposal to rescind dogs on leads policy in the buffer zone at Dawlish Warren, awaiting outcome of dog control PSPO at TDC • Proposal to introduce a byelaw prohibiting BBQ's and fires in the buffer zone, Dawlish Warren under investigation • Devon Loves Dogs (DLD) membership now stands at 150 • HMOs and Manager have undergone training with Devon and Cornwall Police towards the Community Safety Accreditation Scheme 		
30/06/2018			
Adopt A Greater Horseshoe Bat SPD (CSGP 4.6)		On track	Project Responsible Officer: Michelle Luscombe
Date	Progress Review		
31/03/2018			
01/05/2018	<p>Dartmoor, South Hams, Torbay, Devon County & Teignbridge and Natural England have all agreed a consolation draft SPD. Consultation was due to close on 30 May 2018.</p> <p>The updated guidance will save officers time, provide more clarity for developers and therefore result in more robust planning decisions that provide proper protection for bats whilst continuing to deliver the required level of development.</p> <p>The document covers headline requirements for Local Planning Authorities and developers, South Hams SAC consultation area Greater Horseshoe Bats requirements</p>		

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

and information needed for Habitat Regulations Assessment, including survey and monitoring. There will also be supporting advice notes on some mitigation specifics, design of lighting schemes etc.

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

31/03/2018

23/04/2018 Negotiations are ongoing with site promoters and their legal representatives regarding agreeing terms prior to acquisition of SANGS land parcels. Land is still due to be acquired in stages, and we anticipate acquisition of at least three of the seven parcels of land during 2018.
A soft market test has been released and responses will enable a review of the options for procuring establishment and ongoing management of the SANGS.

Delivery of the Local Plans* (CSO1)**On track****Project Responsible Officer: Simon Thornley****Date Progress Review**

19/04/2018 A report will go to the Executive meeting of 1 May to update the timetable (Local Development Scheme) as follows:

Greater Exeter Strategic Plan

- February 2017 - Issues consultation
- June 2019 - consultation on draft plan
- September 2020 - Publication (Proposed Submission)
- March 2021 - Submission
- May 2021 - Inspector's Hearings
- December 2021 - Adoption

Teignbridge Local Plan Review

- May 2018 - Issues consultation
- January 2020 - consultation on draft plan
- November 2021 - Publication (Proposed Submission)
- April 2022 - Submission
- June 2022 - Inspector's Hearings
- December 2022 - Adoption

The Executive is being recommended to agree the TLP Issues Report at the same meeting, with consultation due to start on 21 May 2018.

31/03/2025

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Council Strategy 2016-2025

16 May 2018

Goal 05 Health at the heart

Lead Contact: Paul Nicholls, Cllr Sylvia Russell

RAG Status:

On track

Summary Statement

The overall programme remains generally on track. However there are some performance indicators or projects showing as concern or caution. Progress on the actions or explanations of those identified as a concern or caution have been summarised in the individual project or performance indicator notes.

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

The temporary reallocation of staff within Environmental Health service has continued to impact upon our ability to progress smokefree playparks, relaunch the Health Exchange and implement Make Every Contact Count training for Teignbridge front line staff. We have however continued to attend the Devon Life Chances group which is developing a piece of work on Social Prescribing across the Devon Sustainability and Transformation Partnership (STP) area and also the Strategic Prevention, Self-Care and Wellbeing Board (previously the Joined Up Prevention Board) which is focusing on setting the strategic direction of the wider system around prevention, self-care and wellbeing within South Devon and Torbay.

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

Performance is dependent on the number of applications and referrals received from other agencies. This target has been exceeded primarily due to the introduction of the ECOflex which has enabled vulnerable households to improve their heating and insulation, in particular residents in park homes. This has been supported through the use of the Better Care Fund.

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

We have assisted 145 households to remain independent through adaptations in their home, with a further 43 vulnerable households assisted financially with other works, such as heating, repairs etc. to their property to enable them to remain independent in their home. Work is ongoing with the Devon Districts and Devon County Council regarding the allocation of funding in 2018/19 and the updating of the loans and grants policy to enable Better Care funding to support other works to enable householders to remain independent in their home for longer.

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

We have set up the 'Retirement Housing Review Group' and through these meetings we have begun to work closely with partners to review the housing needs and options for those of retirement age. Through meetings we intend to develop an action plan to remedy issues and meet identified need. Furthermore, following interviews with residents at the 'extra-care' scheme in Newton Abbot we have formulated a further set of actions to be discussed with the registered provider landlord and the Care Commissioner at Devon CC. These actions will feed into our 2018/19 project, likely be called 'Help deliver new homes that retired people want and need'.

Additionally, the new National Planning Policy Framework 2018 considers 'older people' within the remit of 'delivering a sufficient supply of homes', which will inform consultation on the Local Plan update. We will look to achieve a supply of homes for people of retirement age via our 2018/19 project to 'Work with the Greater Exeter Strategic Plan and Local Plan teams'.

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

A six week public consultation was carried out throughout Jan - March 2018. The responses are being assessed and will be used to inform the final version of the residential design guide which will be presented to the Executive with a recommendation for adoption in May/June.

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	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	Concern	9.98 days	(Quarter 4) The new HR team have undertaken analysis of TDC attendance and are working on the following: Improving the recording of long and short term absence data and continuing to conduct root cause analysis of sickness data, including a review of current measures and targets. Carrying out management training on absence process including return to work process and putting in place daily absence logging with HR support. Measuring weekly absence data for closer responsiveness and better duty of care and carrying out staff training. Updating the absence management policy and putting in place new attendance targets and key performance indicators. Putting in place CIPD standards and benchmarking with other Local Authorities.

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Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							(GL)
CSHAH 2.4	<u>Number of properties receiving free or subsidised energy efficiency measures</u>	+	92	120	Well ahead of target	178	(Quarter 4) 23 Ecoflex grants completed. 2018/19 target to increase to 180 (AD)
CSHAH 3.1	<u>Total number on housing register requiring a wheelchair adapted property</u>	OFF	24	TPI	Not calculable/No status	35	
CSHAH 3.2	<u>Assist 156 residents to remain independent through a disability facilities grant (Y1-3)</u>	+	156	156	Well ahead of target	188	(Quarter 4) 145 DFGs have been completed, with another 43 households assisted via Better Care Funding. 2018/19 indicator to change to the 'number of vulnerable and elderly residents assisted to remain independent in their own home', with a target of 170 (AD)
CSHAH 2.2	<u>Give 30 grants and loans to local households to help them improve their home (Y1-3)</u>	+	27	30	Well ahead of target	46	(Quarter 4) Target exceeded. In 2018/19 the target will record all household assistance and will be renamed 'number of householders whose housing conditions have been improved through financial assistance' (target 70). (AD)
CSHAH 2.3	<u>Give 20 grants to park home owners to help improve thermal efficiency (Y1-3)</u>	+	21	20	Well ahead of target	29	(Quarter 4) Target exceeded due to the introduction of ECO flex policy, which has enabled more park home residents to access funding. In 2018/19 the target will record all household assistance and will be renamed 'number of householders whose housing conditions have been improved through financial assistance' (target 70). (AD)
CSOAA 7.1	<u>Self-reported measure of people's overall health and wellbeing*</u>	+		Baseline data	No Target	75.4%	(2017 - 2018) Of the 881 respondents to the question 'How good is your physical health in general' 609 (69.1%) good or very good

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							225 (25.5%) fair 47 (5.3%) bad Of the 878 respondents to the question 'How good is your mental health in general' 718 (81.8%) good or very good 130 (14.8%) fair 30 (3.4%) bad The responses to the 2 questions on health have been combined for this PI. (LG)
CSGP 2.2	<u>% Residents In New Developments Who Feel They Belong To Their Neighbourhood*</u>	+	0.00%	Baseline data	No Target	73.00%	

Key to Performance Status:

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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

Smoke Free Play Parks (CSHAH 1.7) Caution Project Responsible Officer: Hollie Warran

Date	Progress Review
23/04/2018	During this period another Parish Council has signed their playpark up to the scheme.
14/01/2019	

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

Date	Progress Review
25/04/2018	Best Bar None has not significantly progressed within the past three months, this is largely due other significant demands on the Anti Social Behaviour Officers time. It is planned to be progressed over the next few months.
31/10/2018	

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

Date	Progress Review
20/04/2018	We have continued to support Public Health promotions, including aligning our 'pledges' to the Sugar Smart campaign. We welcomed 'One Small Step' in to Newton Abbot Leisure Centre so they could advertise their services and talk to the public about their tailored services to our communities. Some leisure staff will be heading out to the Heathfield business centre to run free health checks in April, anticipating approximately 50 people to be in

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

Date	Progress Review
	attendance. This quarter saw the introduction of the first schools Skip-a-thon challenge with over 1000 children taking part from Rydon Primary School, Blackpool, Teign and Stover School. Again the 'Get into' activity programmes are aimed at getting young people on a path to a healthy lifestyle.

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

Date	Progress Review
20/04/2018	Sun awareness leaflet/poster designed for staff approved by Environmental Health, Resorts and Waste departments. Preparations underway for distribution.
31/12/2018	

Increase Staff & Member Awareness Of Mental Health & Dementia (CSHAH 1.3) On track **Project Responsible Officer: Rebecca Hewitt**

Date	Progress Review
25/04/2018	Mental Health and suicide prevention has been covered during Safeguarding Team meetings that have taken place across the Council over the past few months. There are now Safeguarding Ambassadors in place across the Council who have a heightened awareness of mental health and suicide prevention. A meeting is planned on the 4 th May to finalise the new Chair for Newton Abbot and Teignbridge Dementia Action Alliance.
30/06/2018	

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

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Date	Progress Review
26/03/2018	A six week public consultation was carried out from Jan 26th to March 9th 2018. Officers are currently processing the responses, concluding the document and preparing to present to the Executive with a recommendation for adoption in May/June.

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

Date	Progress Review
20/04/2018	Leisure has recently introduced a number of new initiatives to improve access and opportunities to activities. From April, a new temporary junior membership offer has been introduced through the fees and charges, which provides better value to those who are looking to try a number of activities. In addition new pre/post-natal exercise classes have been introduced to the programme. Staff supported this year's Sport Relief charity fundraising through delivering some group exercise classes in fancy dress, setting some record attempts to encourage our customers to join in and compete, as well as running some fun activities to encourage people to participate and have a fun time being active. A fishing platform for wheelchair users is now available at Decoy Country Park and a number of activity trials for this year's Devon Youth Games are underway. The games now focuses on getting inactive children and young people involved through the 'Get into' activity programmes.
30/06/2018	

Partnership activity - Health & Wellbeing initiatives delivered by the Voluntary & Community sector (CSHAH 1.8) On track **Project Responsible Officer: Kay O'Flaherty**

Date	Progress Review
23/03/2018	We engaged with the Devon Strategic Partnership (DSP) Welfare to Work Conference 12 March where the topics covered were: Mental Health, Universal Credit & Digital Access, Food banks and Fuel Poverty

Partnership activity - Health & Wellbeing initiatives delivered by the Voluntary & Community sector (CSHAH 1.8)

On track

Project Responsible Officer: Kay O'Flaherty

Date	Progress Review
	<p>TDC is currently running a project with Teignbridge CVS to provide a local volunteer service to support people getting on-line and beyond this working with Libraries Unlimited, promoting public access to PCs & Wi Fi</p> <p>The Wellmoor partnership project is still seeking grant funding having missed out on the Lottery Placed Based Social Action Funding (which was massively over subscribed)</p> <p>We engaged with a new Health & Wellbeing Group being led by the Rural Services Network, this relates to lobbying Government about vulnerable people in rural communities. (Local Group seminar was held at East Devon DC on 6 March).</p>
04/04/2018	<p>Teignbridge Community & Voluntary Services (CVS) are looking at developing a new health and wellbeing forum in the Teign Valley area after a request from a number of smaller VCS groups.</p> <p>CVS are supporting a new project in Newton Abbot which hopes to see all those providing support to the homeless in one 'community café'- the Trailblazer project; engaging with the TDC Tenancy Rescue Officer in this activity.</p> <p>CVS has brought together a number of groups (with £30k drawn down from external funding) to develop a new service for people living with dementia and their families. This new project will see workers from the Voluntary, Community Social Enterprise (VCSE) visit families to develop an action plan for wellbeing - for the whole family, not just the person living with dementia.</p> <p>A targeted training programme has seen Memory Cafés attend 4 training courses between January and March, as part of the DMCC training programme organised by the CVS.</p> <p>Working in partnership with the NHS, we have recently delivered a 6 week course, designed by the NHS and co delivered with them, for people with long term health conditions. This HOPE programme is at the centre of the move towards enabling people to manage their conditions more successfully, using approaches that encourage self-care. CVS will now roll out the training to local VCSE providers so that they can deliver to their user groups.</p>

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Reassess the need for and viability of 'extra care' housing (Y2-3) (HSP1.13)

Project completed

Project Responsible Officer: Graham Davey

Date	Progress Review
06/04/2018	<p>Through meetings with partners we intend to develop an action plan to remedy issues and meet identified need. Furthermore, following interviews with residents at the 'extra-care' scheme in Newton Abbot we have formulated a further set of actions to be discussed with the registered provider landlord and the Care Commissioner at Devon CC. These actions will feed into our 2018/19 project, likely be called 'Help deliver new homes that retired people want and need'.</p> <p>Additionally, the new National Planning Policy Framework 2018 considers 'older people' within the remit of 'delivering a sufficient supply of homes', which will inform consultation on the Local Plan update.</p>
01/05/2018	<p>We will look to achieve a supply of homes for people of retirement age via our 2018/19 project to 'Work with the Greater Exeter Strategic Plan and Local Plan teams'.</p>

Council Strategy 2016-2025

16 May 2018

Goal 06 Investing in prosperity

Lead Contact: Donna Best, Timothy Golder

RAG Status:

On track

Summary Statement

Overall the project is on track.

1. Promptly grant regulatory decisions - The Council is well ahead of target for dealing with planning applications within statutory timescales of 8 weeks for minor planning applications and 13 weeks for major planning applications.

2. Investing money into new commercial estates and buildings - Forde Road, Newton Abbot - Aldi now have planning permission for a new store in Forde Road, Newton Abbot. A site adjacent to the new store will shortly be transferred into the ownership of the Council and leased back to Aldi for use as a compound store for 18 months. During this time, a project to bring forward employment use on the site will be initiated.

Bradley Lane, Newton Abbot - Land assembly work continues. In the meantime, the project has been boosted with the successful outcome of a One Public Estate bid against the Land Release Fund. The £2.5m award will assist work to bring forward this mixed use development site.

Decoy, Newton Abbot - Ecology surveys have commenced, along with discussions with the adjacent landowners looking to bring forward the Wolborough (NA3) mixed use development identified in the local plan to deliver 10 hectares of land for employment development.

3. Giving commercial advice and support to businesses - Businesses in Teignbridge are able to access free advice from the Growth Hub service run on behalf of the Heart of the South West Local Enterprise Partnership. In the final quarter of 2017 there were 47 Teignbridge based businesses who accessed the Growth Hub service, just short of the target of 54 interactions.

The Economic Development team continues to support businesses seeking to grow, through assistance with finding new sites, accessing funding and making connections with others who can help.

4. Working with the Greater Exeter councils - The Councils in the Greater Exeter area continue to work closely on projects and opportunities, in line with the Shared Economic Strategy. There are no specific updates since the last quarterly report, but the officers meet monthly to develop the objectives of the Strategy, including data and intelligence gathering of the local markets and economy, access to business advice and economic input into the emerging Greater Exeter Strategic Plan.

5. Work with local businesses and education providers - The Economic Development team continue to link businesses with the South Devon University Technical College and South Devon College. The team are seeking to develop stronger links with Exeter College and the secondary schools within the district. Once those connections are formed there are several projects lined up to improve links between businesses and education providers.

6. Ensure Local Plan continues to prioritise economic development - The Economic Development officers from the Greater Exeter area are jointly feeding into the Greater Exeter Strategic Plan process. For the Teignbridge Local Plan refresh officers continue to work closely to monitor the effectiveness of the current policies and allocations. The approval of the application for approximately 47,000 m² of new employment space at Peamore near Exeter is an important step to enabling the historic under-delivery of employment land in Teignbridge to be addressed. Work will continue to support the applicant in bringing development forward. Discussions remain on-going to support developers seeking to bring forward employment land around Newton Abbot, Kingsteignton and Kingskerswell as prioritised in the Local Plan.

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7. Grasp all reasonable opportunities to improve the area's economic base - through the South Devon Local Action Group (LAG) and Dartmoor Local Enterprise Action Fund (LEAF) project the Council has been instrumental in helping inward investment in businesses in Teignbridge. Businesses who are creating new employment have been able to access grants of up to 40%, resulting in projects totalling £1.86m. The figure provided is a composite for both SDC LAG and GD LEAF and is total 'to date', with the potential to almost double before the end of scheme.

A new round of funding is due to open shortly for Coastal Community Funds and proposals are being developed in readiness for that opportunity.

8. Scrutinise the Connecting Devon and Somerset (CDS) broadband programme - There are approximately 67,800 premises (homes or businesses) in Teignbridge, of which around 62,600 have either been delivered or planned for superfast broadband. This leaves around 5,200 premises still without access to superfast broadband.

Current superfast coverage in Teignbridge is 86% and is set to reach 92% by 2020.

Since the last update CDS have announced plans to launch a voucher scheme for residents and businesses for those not in line for commercial or publicly funded broadband infrastructure, which will be launched 'in the Spring'. There are also plans to launch schemes to support community broadband solutions this summer.

Following higher than expected take up of superfast broadband, as part of their contractual arrangements, BT have made funds available to CDS to be reinvested into further broadband coverage. A consultation seeking views on how this money should be spent was active at the time of writing this report .

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	Status	Actual to Date	Officer Notes
CSIIP 1.3	<u>Planning Appeals Allowed</u>	-	34.0%	30.0%	Concern	36.5%	(Quarter 4) This figure is derived from the number of appeals allowed as a % of all appeals made. 23 appeals were allowed out 63. If 4 fewer appeals had been allowed the 30% target would have been met. This figure is not completely within the Council's control as it is dependant on Inspector's decisions and many decisions are quite finely balanced. The national average is around 35%, so the final figure is not a cause for great concern. (ND)
CSIIP 1.1	<u>Processing of major planning applications</u>	+	80.00%	60.00%	Well ahead of target	82.14%	

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Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
CSIIP 1.2	<u>Processing of minor planning applications</u>	+	80.56%	65.00%	Ahead of target	68.75%	
CSIIP 5.1	<u>Total number of days of work placement provided to young people</u>	+	75 days	60 days	Well ahead of target	142 days	
CSIIP 3.5	<u>Total rateable value £000 of business premises in Teignbridge</u>	+	£82,811	Baseline data	No Target	£85,101	
CSIIP 1.4	<u>PI £invested in new commercial, industrial estates and buildings</u>	+	£669,145	TPI	No Target	£265,072	(2017 - 2018) Base budget included provision for employment land which was not required (SW)
CSIIP 7.1	<u>£ successful funding bids for growth against applications made</u>	+	£0.00	TPI	No Target	£12,200,000	(2017 - 2018) In 2017/18 the Council secured around £12.2m towards funding bids for growth, which can be broken down as follows: Following an upfront investment of around £16,000 to the Greater Dartmoor Local Enterprise Action Fund and South Devon Coastal Local Action Group programmes, businesses across Teignbridge have been able to access around £1.8m investment into projects that will see job creation and business growth for those businesses. Through the Housing Infrastructure Fund £4.2m was secured to bring forward the road that will serve land at Secmaton Lane, Dawlish releasing 350 new homes. Through the same fund £3.7m was secured by Exeter City Council to bring forward a 38 hectare countryside park in Exminster. This bid was made as part of our partnership working with Exeter and East Devon Councils on habitat protection, to mitigate the impact of housing

Performance Indicators

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Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							<p>growth in Exeter on the internationally protected Exe Estuary and Dawlish Warren wildlife areas. Originally allocated in the Teignbridge Local Plan, this park will be part of the mitigation measures that unlock more than 17,000 homes across the Greater Exeter area through the Greater Exeter Strategic Plan.</p> <p>A successful bid to the Land Release Fund has seen the Council awarded £2.5m to bring forward land at Bradley Lane, Newton Abbot. This fund will help release a mixture of 170 new homes and new business premises.</p> <p>The Council has secured two lots of funding from the Local Government Association Housing Adviser Programme. The first is for £14k towards the creation of a Development Viability Supplementary Planning Document. The second is for £10k towards developing strategic interventions to deliver housing that is fit for purpose for an ageing population. (NB)</p>
CSIIP 3.5	<u>Job density</u>	+	76%	TPI	Data not due	n/a	(2017 - 2018) Data not yet available for 2017/18 (LG)
CSIIP 3.5	<u>Unemployment</u>	+	3.6%	TPI	Data not due	n/a	(2017 - 2018) Data for the year Jan 17- Dec 17 is 2.5%. Data is not yet available for the year April 17 - March 18 (LG)

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) On track Project Responsible Officer: Neil Blaney

Date	Progress Review
23/01/2018	The start of the programme was delayed by 6 months but is now up and running. The first round of schemes across Devon and Somerset have been commenced. While there are no sites in Teignbridge in that round, future rounds will include sites in the District, starting at the end of 2018. A presentation about Connecting Devon and Somerset was given to the Overview and Scrutiny Committee on Monday 15 th January 2018. Members were encouraged to engage with Connecting Devon and Somerset if they wished to raise specific issues in their wards.
31/12/2018	

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

Date	Progress Review
13/04/2018	In this quarter we hosted an event during Apprenticeship Week (5th-9th March) with South Devon College, targeted at Micro (0-9 employees) and Small (10-49 employees) to provide more information on the support available to businesses looking to take on an apprentice. This is the second year that we have run this event and have committed to continue this. We have also made connections for the College and the University Technical College with businesses looking to take on new or train existing staff. Conversations have been held with three secondary schools to understand the challenges faced in gaining work experience placements and any extra curricular activities that could help give pupils an insight into future working life. These discussions have been incredibly useful in helping understand what role the District Council can play in helping both the schools and the businesses. Initial ideas have been discussed, but more work is required both on the ideas and in talking with the other secondary schools. Devon County Council are planning to undertake a Workforce Skills Strategy and have begun to develop the evidence base. This information will allow us to look at both the Teignbridge picture and how that compares in the wider County context. We do not have a timescale for this work at present.
29/06/2018	

Update Economic Development Plan (CSIIIP 7.1) On track Project Responsible Officer: Neil Blaney

Date	Progress Review
13/04/2018	The Economic Development Plan was endorsed for consultation by the Overview and Scrutiny Committee on 9th April, with Executive approval sought on the 1st May 2018 to go out for public consultation. The EDP was produced with the input of the Overview and Scrutiny Economic Development Review Group, internal officer group, the feedback received from engagement with businesses and the Council Strategy annual review.
30/06/2018	

Bringing forward new employment land (CSIIIP 2.2) On track Project Responsible Officer: Donna Best

Date	Progress Review
13/04/2018	The Council continues to work on opportunities to bring forward new employment land. In the last quarter Planning Committee approved application for approximately 47,000 sqm of new employment space at Peamore near Exeter. This would be in addition to the adjacent approved 5 hectare site allocated in the Local Plan which had permission for approximately 18,000 sqm of employment space. Work continues to support the applicant in bringing these sites forward.
28/03/2025	

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

Date	Progress Review
13/04/2018	The Exeter and Heart of Devon (EHOD) Economic Development Officers continue to work closely together on projects and initiatives that support existing businesses, alongside seeking to assist in bringing more investment into the area. In this last quarter we have investigated the potential to procure the services

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

Date	Progress Review
	<p>of a business that can help identify the different business clusters across the wider EHOD area and will give greater intelligence on the physical distribution of clusters, and where there are high concentrations of specific sectors. This would assist in targeting support for businesses and helping the growth of key sectors for the local economy. Further work is required on this project, including budgetary considerations.</p> <p>The EHOD authorities also continue to work to deliver the Shared Economic Strategy, which won the 'Most Innovative Strategy' award in the Institute of Economic Development Annual Awards 2017.</p> <p>As part of the Strategy the authorities share a Commercial Property Register, which allows agents to post available sites across the EHOD area and potential tenants to register their space requirements. The Inward Investment team at Exeter City Council follow up genuine enquiries and offer support and assistance, passing on enquiries to the relevant authorities to deal with.</p>
28/03/2025	

Delivery of the Local Plans* (CSO1) On track **Project Responsible Officer: Simon Thornley**

Date	Progress Review
19/04/2018	<p>A report will go to the Executive meeting of 1 May to update the timetable (Local Development Scheme) as follows:</p> <p>Greater Exeter Strategic Plan</p> <ul style="list-style-type: none"> ● February 2017 - Issues consultation ● June 2019 - consultation on draft plan ● September 2020 - Publication (Proposed Submission) ● March 2021 - Submission ● May 2021 - Inspector's Hearings ● December 2021 - Adoption <p>Teignbridge Local Plan Review</p> <ul style="list-style-type: none"> ● May 2018 - Issues consultation ● January 2020 - consultation on draft plan ● November 2021 - Publication (Proposed Submission) ● April 2022 - Submission ● June 2022 - Inspector's Hearings ● December 2022 - Adoption <p>The Executive is being recommended to agree the TLP Issues Report at the same meeting, with consultation due to start on 21 May 2018.</p>
31/03/2025	

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

Date	Progress Review
13/04/2018	The Business Charter was drafted ahead of schedule and received endorsement from Members of the Overview and Scrutiny and Executive Committees. The Charter has been included as part of the emerging Teignbridge Economic Development Plan, which will be the subject of consultation in May- June 2018.
31/03/2019	

Council Strategy 2016-2025

16 May 2018

Goal	07 Moving up a gear
Lead Contact:	Cllr Humphrey Clemens, Fergus Pate, Simon Thornley
RAG Status:	<div style="background-color: #00FF00; padding: 2px; text-align: center;">On track</div>

Summary Statement

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

Devon County Council has commenced land assembly for the A382 scheme and works are expected to commence by the end of 2019. The link between the Ashburton Road and Forches Cross on the Bovey Tracey Road has been designed and work needed for Devon County Council to submit a planning application to Teignbridge is being finalised. The application is due to be submitted around late Summer 2018

2. Bus improvements and park and ride services

An updated scheme for an A30 park and ride is not anticipated in the short term but the Council has commented on the emerging Ide neighbourhood plan with a view to safeguarding a key site's future potential. At Houghton Barton, a park and change is expected to come forward alongside future development proposals at Forches Cross. Park and change and cycle links are expected to accompany the new at Houghton Barton but will not form part of the planning application. They will need to be brought forward as part of the wider allocated developments at Houghton Barton.

3. Supporting new railway stations

Devon County Council has bid to Network Rail's industry risk fund for support with delivering Marsh Barton Station and is also in the process identifying lower cost options for the scheme. News on whether that process has been successful is now expected in Summer 2018. The Heath Rail Link group has agreed a lease of the Heathfield Line with Network Rail, and will be considering what actions they need to take to bring forward rail operation on that line. The Council will need to look at the detail of any business case. There is no identified budget for an Exminster Station feasibility study.

4. Encourage a cycling revolution

Cycle scheme delivery remains strong. 35km of new cycleway have been delivered in the past 5 years. Work on the 1.2km share use path parallel to Ashburton Road is progressing. The scheme also includes works to improve crossings facilities along Exeter/Jetty Marsh Road, all of which are due to be completed by 2019. Extending the coastal route between Exeter and Newton Abbot remains a key priority and opportunities to fund future phases of the programme are being considered.

5. Innovative transport schemes

Development frameworks for development allocations propose electric car charge point facilities in key public areas. In addition to the recently opened cycle hire business, work is progressing towards installing electric bicycles at Dawlish Warren.

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. Houghton Barton's Framework is the latest to have been approved by the Council. 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 by 2020. Work is ongoing to ensure that sustainable transport remains at the forefront of future Local Plans, including through the Greater Exeter Strategic Plan. Bids were been submitted to the Government's Housing Infrastructure Fund for funding to support delivery of key transport infrastructure at Dawlish and South West Exeter. Funding has been approved for the Dawlish link road scheme. The next step at South West Exeter (being considered under a different funding programme) will be development of a detailed business case during Autumn 2018.

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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	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
CSMUG 4.1	<u>Km of new cycle routes provided by working with our partners*</u>	+	6.9km	TPI	No Target	3.0km	(2017 - 2018) There have been 3km of new cycle path delivered during the 2017/2018 financial year: Newton Abbot Racecourse to Passage House 0.5km, Ashburton Road A383 1.2km plus junction improvements, Bradley Bends 1.0km, Laherne Steps Dawlish 0.1km and Launa Windows 0.2km. There are also short stretches of cycle path delivery within developments that are not included in this figure. The 2018/19 financial year is likely to see an increase in delivery of new cycle path, with anticipated delivery of the Ogwell link, progress on the Wray Valley Trail and potential funding outcome awaited for the Dawlish to Holcombe stretch. (ES)
CSMUG 3.1	<u>Railway station use</u>	+	2,729,928	TPI	Data not due	n/a	(2017 - 2018) Data publication due on 14th June 2018 for the year 2017/18. (ST)
CSMUG 4.2	<u>Cycle use trends</u>	+	19.0%	TPI	No Target	-8.6%	(2017) There has been a small overall decrease of 8.6% based on use of seven monitored cycle routes, using a comparison of the 2017 overall annual average figure compared to the 2016 overall annual average figure. The monitored routes are Dawlish, Dawlish Warren, Exeter Road Dawlish, Minerva Way, Salisbury

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Performance Indicators							
Code	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							<p>Road, NA Racecourse, and Ventriford Basin Teigngrace, see below for breakdown. We are uncertain why there was a small decrease. We will continue to liaise with the local interest groups via the Cycle Forum and Cycle Group meetings to gather feedback and input for positive steps to increase cycle route use uptake.</p> <p>2016 figure plus growth in 2017 (using annual average figures)</p> <ul style="list-style-type: none"> •Dawlish – 222 -8 •Dawlish Warren – 143 +9 •Dawlish Exeter Road – 50 +18 •Minerva Way – 55 -5 •Salisbury Road – 149 +5 •NA Racecourse – 292 -113 •Teigngrace, Ventriford Basin – 191 -1 <p>Total 1102 -95 Decrease of 8.6% (ES)</p>
		+	-8.6%		TPI Data not due	n/a	
CSMUG 6.1	<u>Proportion of commutes by non-car modes from the survey of new dwellings</u>	+	23.5%		TPI No Target	25%	

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

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

Date	Progress Review
23/04/2018	Growth Deal 3 contribution of £3m secured for the route. Design work completed ready for a planning application to be submitted by DCC in 2018. Delays against initial programme are due to coordination with emerging housing development proposals at Houghton Barton. Mineral rights may also need to be secured for the road and associated development.
01/12/2018	

Rail improvements (CSMUG 3.2)		Caution	Project Responsible Officer: Fergus Pate
Date	Progress Review		
25/01/2018	<p>There are continued discussions concerning increased costs of the proposed station at Marsh Barton, and the County are pursuing additional funding opportunities. Network Rail has committed to making a decision on the County Council's industry risk fund submission during March. In addition, the County Council has been making good progress with reducing the overall cost of the scheme by looking at alternative delivery options for the pedestrian bridge and ramps. The County Council is also exploring other funding options (i.e. potential contribution through the new franchise) and expects to have a clearer picture of the scheme's deliverability in early Summer 2018.</p> <p>The Heath Rail Link group has agreed a lease of the Heathfield Line with Network Rail, and will be considering what actions they need to take to bring forward rail operation on that line. The Council will need to look at the detail of any business case but consider this a positive step in the right direction.</p> <p>There is currently no budget available to appoint consultants to consider potential for station opening at Exminster.</p>		
28/09/2018			

Bus and Park and Ride services (CSMUG 2.1)		Caution	Project Responsible Officer: Fergus Pate
Date	Progress Review		
20/04/2018	<p>No change from previous update</p> <p>"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.</p> <p>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 future development proposals 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."</p>		
01/04/2019			

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A382 widening (CSMUG 1.1)		On track	Project Responsible Officer: Fergus Pate
Date	Progress Review		
23/01/2018	<p>Sibelco, a local minerals operator had sought a Judicial Review of the planning permission that was granted on 8 June 2017. This has now been withdrawn. 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 commenced but, owing to multiple ownerships and interests may take some time to complete. It is anticipated that construction will commence towards the end of 2019.</p>		
30/06/2018			

Transport provision in future plans (CSMUG 6.2)		On track	Project Responsible Officer: Fergus Pate
Date	Progress Review		
23/04/2018	<p>DCC are progressing initial access strategies and infrastructure investigation for the draft Greater Exeter Strategic Plan, including detailed transport modelling of the GESp area to help further develop these strategies. These transport models will also provide the technical basis to support any bids for any future government funding opportunities.</p>		
30/06/2018			

Cycle provision (CSMUG 6.3)		On track	Project Responsible Officer: Fergus Pate, Estelle Skinner
Date	Progress Review		
18/04/2018	<p>Recent delivery includes a western stretch (c0.5km) of the Teign Estuary Trail between the Newton Abbot Racecourse and Passage House, using scalplings from nearby road re-surfacing works. A Coastal Communities Fund bid is being prepared by DCC with facilitation from TDC, which will cover all or part of the Dawlish to Teignmouth proposed shared cycle/pedestrian route. Delivery of c1.2km of shared cycle/pedestrian route is now complete along the A383 Ashburton Road, which will form part of the wider East-West route coming forward. A shared cycle/pedestrian route is currently being delivered via planning gain at Bovey Tracey linking the town with a new development c1km east of the town along Le Molay Littry Way. Cycle racks have been delivered on Brunswick Place in Dawlish, to facilitate short-stay cycle parking beside The Lawn.</p>		
01/05/2018	<p>There have been 3km of new cycle path delivered during the 2017/2018 financial year: Newton Abbot Racecourse to Passage House 0.54km, Ashburton Road A383 1.2km plus junction improvements 0.1km, Bradley Bends 1km, and Launa Windows 0.17km. The 2018/19 financial year is likely to see an increase in delivery of new</p>		

Date	Progress Review
	<p>cycle path, with anticipated delivery of the Ogwell link, progression the Wray Valley Trail and potential funding outcome awaited for the Dawlish to Holcombe stretch. There are also small stretches of cycle path delivered within developments that are not included in this figure.</p> <p>There has been a small overall decrease of 8.6% based on use of seven monitored cycle routes, using a comparison of the 2017 overall annual average figure compared to the 2016 overall annual average figure. The monitored routes are Dawlish, Dawlish Warren, Exeter Road Dawlish, Minerva Way, Salisbury Road, NA Racecourse, and Ventriford Basin Teigngrace, see below for breakdown.</p> <p>2016 figure plus growth in 2017 (using annual average figures)</p> <ul style="list-style-type: none"> • Dawlish - 222 -8 • Dawlish Warren - 143 +9 • Dawlish Exeter Road - 50 +18 • Minerva Way - 55 -5 • Salisbury Road - 149 +5 • NA Racecourse - 292 -113 • Teigngrace, Ventriford Basin - 191 -1 <p>The Total is 1102 -95, a decrease of 8.6%</p>
02/07/2018	

Date	Progress Review
19/04/2018	<p>A report will go to the Executive meeting of 1 May to update the timetable (Local Development Scheme) as follows:</p> <p>Greater Exeter Strategic Plan</p> <ul style="list-style-type: none"> • February 2017 - Issues consultation • June 2019 - consultation on draft plan • September 2020 - Publication (Proposed Submission) • March 2021 - Submission • May 2021 - Inspector's Hearings • December 2021 - Adoption <p>Teignbridge Local Plan Review</p> <ul style="list-style-type: none"> • May 2018 - Issues consultation • January 2020 - consultation on draft plan • November 2021 - Publication (Proposed Submission) • April 2022 - Submission • June 2022 - Inspector's Hearings • December 2022 - Adoption <p>The Executive is being recommended to agree the TLP Issues Report at the same meeting, with consultation due to start on 21 May 2018.</p>
31/03/2025	

Council Strategy 2016-2025

16 May 2018

Goal 08 Out and about and active

Lead Contact: Cllr Phil Bullivant, Lorraine Montgomery

RAG Status:

On track

Summary Statement

Projects are all ongoing and progress on the actions is summarised below;

Preparation of a residential design guide - Following a six week public consultation officers are processing responses. A report will come to the Executive May/June

Healthy Lifestyles Campaign - Work has continued supporting Public Health campaigns such as 'Sugar Smart' and 'One Small Step'. Leisure staff carried out health checks in Heathfield and Skip-a-thon events took place in 4 schools as well as 'Get into' activity programmes.

Improvement Plans for local Sport Facilities - New and improved fishing platforms have been installed around Decoy Lake and work detailing improvement to playing pitches at Baker Park, Decoy and Dawlish Leisure Centre have continued.

Improvement plans for open spaces - Improvement works took place at Eastcliffe Park to the ponds alongside the Friends of Eastcliffe group and officers have supported Ogwell Parish Council to redesign and deliver improved play provision.

Open Space events for Schools and Communities - School visits have continued at Dawlish Warren National Nature Reserve and Decoy Country Park. Other school and community activities took place in Kingsteignton, Shaldon and Dawlish Countryside Park.

Activities to promote cycling - The Teignbridge Cycle Forum and Teign Estuary Groups met to progress the Newton Abbot, Teignmouth cycle route. Active Mums rides continued along with work with Sustrans and Local Schools to develop Active Travel initiatives.

Removing Barriers to Participation in Sport and Activities - New initiatives to improve access have been introduced such as temporary junior membership and new pre/post - natal exercise classes. A fishing platform suitable for wheelchair use has been installed at Decoy Lake.

Strategic review of Leisure - Needs assessments and feasibility work will be used as an evidence base for the Local Plan refresh. More detailed work will continue.

Provision of Volunteer Task Days in Open Spaces - This Quarter volunteers have contributed time at Dawlish Warren NNR, the new Dawlish Countryside Park, Decoy Country Park, and Orley Common

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Key to Performance Status:

Performance Indicators:

No data	Concern	Caution	On target	Ahead of target	Well ahead of target
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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	Status	Actual to Date	Officer Notes
CSMUG 4.1	<u>Km of new cycle routes provided by working with our partners*</u>	+	6.9km	TPI	No Target	3.0km	(2017 - 2018) There have been 3km of new cycle path delivered during the 2017/2018 financial year: Newton Abbot Racecourse to Passage House 0.5km, Ashburton Road A383 1.2km plus junction improvements, Bradley Bends 1.0km, Laherne Steps Dawlish 0.1km and Launa Windows 0.2km. There are also short stretches of cycle path delivery within developments that are not included in this figure. The 2018/19 financial year is likely to see an increase in delivery of new cycle path, with anticipated delivery of the Ogwell link, progress on the Wray Valley Trail and potential funding outcome awaited for the Dawlish to Holcombe stretch. (ES)
CSOAA 6.1	<u>Number of young people (under 18) who participate in activities we organise</u>	+	32,453	32,500	Well ahead of target	69,635	(Quarter 4) Combination of Leisure Centre activities, junior rangers, school visits to Dawlish Warren and Decoy and other greenspace events (LM)
CSOAA 6.2	<u>Number of older (over 60) people participating in events we organise</u>	+	68,534	70,000	Well ahead of target	99,656	(Quarter 4) Including leisure centre activities such as swimming, classes, greenspace volunteer activities and events and walk this way. (LM)
CSGP 1.2	<u>% "greens" achieved for approved housing developments as measured</u>	+	88.9%	83.0%	Ahead of target	91.7%	

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Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
	<u>by Building for Life criteria 12*</u>						
CSGP 2.1	<u>% Satisfaction With Open Space/Play Facilities On New Residential Developments*</u>	+	62.00%	67.0%	Concern	50.0%	(2017 - 2018) The satisfaction level is lower than last year and below the targeted improvement. Analysis of the survey information is required to understand the cause of this. As these are new residential developments it may be that the open space/play facilities have not yet been provided as trigger points for delivery have not been reached. In view of this downturn it is proposed that the annual Members Planning Tour will be based on looking at the sites surveyed this year to see if there are any lessons to be learnt (ND)
CSOAA 8.1	<u>Number Of Participants Attending Cycle Events & Activities That We Organise</u>	+	481	500	Ahead of target	534	(Quarter 4) Active mums and school cycling events in partnership with sustrans (LM)
CSOAA 1.2	<u>Satisfaction with Sports & Leisure Facilities</u>	+		Baseline data	No Target	56.0%	(+/- 95.00) (BN 887) (2017 - 2018) Of the 881 respondents to the statement 'I am satisfied with the council's sports and leisure facilities', 493 (56.0%) agreed, 107 (12.1%) disagreed and 281 (31.9%) neither agreed nor disagreed. (LG)
CSOAA 7.1	<u>Self-reported measure of people's overall health and wellbeing*</u>	+		Baseline data	No Target	75.4%	(2017 - 2018) Of the 881 respondents to the question 'How good is your physical health in general' 609 (69.1%) good or very good 225 (25.5%) fair 47 (5.3%) bad Of the 878 respondents to the question 'How good is your mental health in general' 718 (81.8%) good or very good 130 (14.8%) fair 30 (3.4%) bad The responses to the 2

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							questions on health have been combined for this PI. (LG)
CSOAA 1.1	<u>Satisfaction With Parks, Open Spaces And Beaches</u>	+		Baseline data	No Target	73.5%	(2017 - 2018) Of the 882 respondents to the statement 'I am satisfied with the council's parks and green spaces': 620 (70.3%) agreed, 123 (13.9%) disagreed 139 (15.8%) neither agreed nor disagreed Of the 879 respondents to the statement 'I am satisfied with Teignbridge's beaches': 675 (76.8%) agreed 55 (6.3%) disagreed 149 (17.0%) neither agreed nor disagreed The responses to the 2 questions have been combined for this PI. (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
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Projects

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

Date	Progress Review
20/04/2018	We have continued to support Public Health promotions, including aligning our 'pledges' to the Sugar Smart campaign. We welcomed 'One Small Step' in to Newton Abbot Leisure Centre so they could advertise their services and talk to the public about their tailored services to our communities. Some leisure staff will be heading out to the Heathfield business centre to run free health checks in April, anticipating approximately 50 people to be in attendance. This quarter saw the introduction of the first schools Skip-a-thon challenge with over 1000 children taking part from Rydon Primary School, Blackpool, Teign and Stover School. Again the 'Get into' activity programmes are aimed at getting young people on a path to a healthy lifestyle.

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

Date	Progress Review
20/04/2018	Several fishing platforms at Decoy Country Park were identified as needing improvement, these have now been replaced and upgraded this quarter using long lasting oak legs. The works have been undertaken by Greenspaces and have included a larger fishing platform for wheelchair users. Work is underway to detail and cost playing pitch improvements for Decoy, Dawlish Leisure Centre and Bakers Park.
30/06/2018	

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

Date	Progress Review
26/03/2018	A six week public consultation was carried out from Jan 26th to March 9th 2018. Officers are currently processing the responses, concluding the document and preparing to present to the Executive with a recommendation for adoption in May/June.

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

Date	Progress Review
20/04/2018	The needs assessment and feasibility work will be used as an evidence base for the Local Plan refresh. A Member workshop is planned to share information and more detailed streams of work will be carried out as follow up projects.

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

Date	Progress Review
20/04/2018	Greenspaces and the Friends of Eastcliff have carried out improvement works to the Edwardian pond in the Dell area of Eastcliff Park over the last quarter. The pond has been de-silted and the flow of water between the 3 cascading ponds reinstated. Officers have worked with Ogwell Parish Council to develop plans to improve their play area at Dawes Close. The improvement work will be funded by S106 and will take place over the next few months.
30/06/2018	

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

Date	Progress Review
20/04/2018	Events that took place in this quarter included; Yr 6 Haytor Primary School children at Decoy Country Park and Rydon Primary School reception year at Kingsleigh Park, Kingsteignton, to sow wildflower seeds, make bug boxes, litter picking and do a recycling quiz. Natural England funded events included, 12 Schools visiting Dawlish Warren for talks/walks by the rangers involving 293 students. Five classes (159 pupils) from three schools visited Decoy Country Park for interactive Ranger lead activities. In addition two Junior Ranger events were held attended by 24 young people. An event at Dawlish Countryside Park took place to watch the Moon rise behind Eastdon hill, and view star constellations and a Campfire Kitchen event took place at Decoy Country Park. A Heritage Lottery funded visit by Shaldon Primary School Y6 pupils to Homeyards Botanical Gardens also took place to record the changing seasons. The afternoon was spent in the classroom using laptops to edit & catalogue the images for the longevity of the project.
30/06/2018	

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

Date	Progress Review
20/04/2018	The Teignbridge Cycle Forum and Teign Estuary Group have met to progress and support for the Teignmouth-Newton Abbot section of the proposed cycle route. Options are being presented and investigated by Devon County Council with the support of officers and councillors from Teignbridge. Schools events have been taking place in Newton Abbot's St Joseph's Primary School and Decoy Primary School to raise awareness of the importance of cycling to school and traffic calming measures at the school gates. These events are being run by Sustrans and Devon County Council with support from Teignbridge District Council. Dawlish Warren Cycle Hire and café is now open for the spring/summer season. Electric bikes will also be available to hire this year and Training for active mums should take place in April/May for the scheme to start in the summer.
30/06/2018	

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

Date	Progress Review
20/04/2018	Leisure has recently introduced a number of new initiatives to improve access and opportunities to activities. From April, a new temporary junior membership offer has been introduced through the fees and charges, which provides better value to those who are looking to try a number of activities.

Date	Progress Review
	In addition new pre/post-natal exercise classes have been introduced to the programme. Staff supported this year's Sport Relief charity fundraising through delivering some group exercise classes in fancy dress, setting some record attempts to encourage our customers to join in and compete, as well as running some fun activities to encourage people to participate and have a fun time being active. A fishing platform for wheelchair users is now available at Decoy Country Park and a number of activity trials for this year's Devon Youth Games are underway. The games now focuses on getting inactive children and young people involved through the 'Get into' activity programmes.
30/06/2018	

Date	Progress Review
20/04/2018	Dawlish Warren volunteers contributed 42 person days to practical tasks at the reserve with a further 23 days volunteered in staffing the visitor centre. At Orley Common conservation volunteers worked with the Ranger to coppice hazel trees for Dormice and wildflowers, contributing 19 person days and at Ideford Common volunteers contributed 10 person days to control encroaching scrub to safeguard valuable heathland. Volunteers also pruned apple trees in Decoy's secret orchard. At Dawlish Countryside Park the Ranger has worked with leaders and volunteers from Dawlish Gardens Trust on a number of occasions, building deer proof guards, planting apple trees, laying mulch and planting 300 hedge plants to screen the car park and provide wildlife habitat .
30/06/2018	

Date	Progress Review
19/04/2018	<p>A report will go to the Executive meeting of 1 May to update the timetable (Local Development Scheme) as follows:</p> <p>Greater Exeter Strategic Plan</p> <ul style="list-style-type: none"> ● February 2017 - Issues consultation ● June 2019 - consultation on draft plan ● September 2020 - Publication (Proposed Submission) ● March 2021 - Submission ● May 2021 - Inspector's Hearings ● December 2021 - Adoption <p>Teignbridge Local Plan Review</p> <ul style="list-style-type: none"> ● May 2018 - Issues consultation ● January 2020 - consultation on draft plan ● November 2021 - Publication (Proposed Submission) ● April 2022 - Submission ● June 2022 - Inspector's Hearings ● December 2022 - Adoption <p>The Executive is being recommended to agree the TLP Issues Report at the same meeting, with consultation due to start on 21 May 2018.</p>
31/03/2025	

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Council Strategy 2016-2025

16 May 2018

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

Elector Fund: 2017-2018 Rounds 1 & 2 have been completed, £98,891 has been allocated in grants for community projects. This fund has been re-branded by Devon County Council as the Communities together fund and applications will open in Oct - Nov 2018 once the new procedure has been agreed.

A scoping document has been circulated to the group leaders about a working group to examine community leadership opportunities.

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

There are 16 designated areas in the District with five 'Made' Plans:

Abbotskerswell (Oct 2017)

Bishopsteignton (Oct 2017)

Exminster (March 2015)

Newton Abbot (June 2016)

Ogwell (April 2018)

The Ide NDP is due to go to Independent Examiner mid-May 2018 and should hopefully be proceeding to referendum during the summer. Chudleigh are intending to go to pre-submission stage within the next month (May/June 2018). Other Plans are progressing well with Bovey Tracey making an impressive start on their plan, achieving a 22% response rate to their recent initial householder survey; meanwhile Teignmouth and Dawlish are both in the early stages of recommencing their Plans. Kenton also hope to submit their Plan before the end of the year.

Exminster are updating their Parish Plan.

3. Provide grant funding to support community activities and growth

Rural Aid 2018 has received applications for grants up to £45k for the £40k available, decisions will be made 18 July 2018

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

Crowd funding and Lottery opportunities are being explored. These initiatives could assist voluntary and community groups access new funding streams.

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

Credit union, established links with Plymouth City Credit Union to back fill community banking following demise of Plough & Share Credit Union.

Teignbridge Sports Awards rebranded Teignbridge Sports and Community Awards with community categories.

Support for community litter picks continues with advice and support to ensure health and safety considerations can be met.

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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	Status	Actual to Date	Officer Notes
CSSC 7.1	<u>% return of Registration of Electors forms at canvass time</u>	+	97.35%	98.00%	On target	97.33%	
CSSC 3.1	<u>£1,000's grant income sourced by Teignbridge CVS and accessed by community group</u>	+	£466	TPI	No Target	£936	(Quarter 4) Better than expected year end success in obtaining grant funding (GP)
CSSC 4.1	<u>Number of people using community transport services we give grants to</u>	+	4,138	TPI	No Target	4,179	
CSSC 2.1	<u>% of the Teignbridge residents residing within a designated Neighbourhood Plan area</u>	+	65%	70%	Caution	64%	(Quarter 4) So far the council has approved every neighbourhood area proposed to it. However it is a matter for the parish or neighbourhood whether they wish to pursue neighbourhood planning, rather than something which the District Council can impose or decide. Therefore it is proposed to amend this indicator to a tracking indicator with no target in future years. (LG)
CSSC 2.2	<u>Number of Assets of Community Value currently on the successful nominated list</u>	+	25	TPI	No Target	25	
CSSC 6.2	<u>% of people who feel they participate in community life</u>	+		Baseline data	No Target	57.6%	(2017 - 2018) Of the 872 respondents to the question 'To what extent do you feel you take part in community life', 502 (57.6%) answered a lot or a moderate amount, 229 (26.3%) a minimal amount and 141 (16.2%) not at all. (LG)

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
CSSC 6.1	<u>% Residents whose life is affected by fear of crime</u>	-		Baseline data	No Target	18.9%	(2017 - 2018) Of the 887 respondents to the question ' How much is your quality of life affected by the fear of crime', 165 (18.9%) answered a lot or a moderate amount, 401 (45.8%) a minimal amount and 309 (35.3%) not at all. (LG)

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

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Date	Progress Review
03/04/2018	January 2018- Business Improvement team members attended a meeting with Teign Heritage and the Museums Development Officer, with an offer of a grant to support the recruitment of youth volunteers to work at the heritage centre. A Clerk's networking event was held on 14 February 2018, 14 Town & Parish clerks attended this event and discussed topics of interest relating to the Code of Conduct, GDPR, and external grant funding. March 2018 - £62,000 of grants (Elector Fund for Teignbridge Community projects) had been allocated.
31/03/2020	

Delivery of the Local Plans* (CSO1) On track Project Responsible Officer: Simon Thornley

Date	Progress Review
19/04/2018	A report will go to the Executive meeting of 1 May to update the timetable (Local Development Scheme) as follows: Greater Exeter Strategic Plan <ul style="list-style-type: none"> ● February 2017 - Issues consultation ● June 2019 - consultation on draft plan ● September 2020 - Publication (Proposed Submission) ● March 2021 - Submission ● May 2021 - Inspector's Hearings ● December 2021 - Adoption Teignbridge Local Plan Review

Delivery of the Local Plans* (CSO1)**On track****Project Responsible Officer: Simon Thornley**

Date	Progress Review
	<ul style="list-style-type: none"> • May 2018 - Issues consultation • January 2020 - consultation on draft plan • November 2021 - Publication (Proposed Submission) • April 2022 - Submission • June 2022 - Inspector's Hearings • December 2022 - Adoption <p>The Executive is being recommended to agree the TLP Issues Report at the same meeting, with consultation due to start on 21 May 2018.</p>
31/03/2025	

Encourage Councillors to help develop and deliver local ideas (CSSC 1.1)**On track****Project Responsible Officer: Neil Aggett**

Date	Progress Review
09/05/2018	A terms of reference for a review group has been sent to the group leaders.
31/03/2025	

Helping communities become more resilient, resourceful, sustainable and safer places (CSSC6.1)**On track****Project Responsible Officer: Rebecca Hewitt**

Date	Progress Review
25/04/2018	<p>The Community Safety Partnership (CSP) has now agreed the priorities for the next twelve months. The focus of the CSP remains to support communities to be more resilient. The Be Curious campaign is still being promoted. The piece of work to develop safeguarding at events has started and Teignbridge are leading the work for the County. Teignbridge is linked in to delivering the Devon and Torbay Prevent Action Plan. The 'Safer in Devon' website is in the final development stages and a communications campaign will be built around that.</p>
31/03/2025	

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Council Strategy 2016-2025

15 May 2018

Goal 10 Zero Heroes

Lead Contact: Cllr Jeremy Christophers, David Eaton

RAG Status: On track

Review: Q4 2017/18 Programme Review

Summary Statement

The overall programme is on track with a number of projects now completed. The Zero Heroes Project Team met on the 21st March 2018 to review the programme. A number of new projects have been identified that will be started in the next quarter.

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

The consumption for quarter 4 is similar to the previous year. Gas consumption is again slightly less than previous quarter due to an overall milder weather. Projects led by Strata to relocate the server room and move the authority to global desktop have been completed and are producing energy savings.

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. The production continues to exceed the usage allowing the authority to export to the grid.

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

The Recycling Officer has calculated the % of waste that is composted or recycled from our own buildings and operations. This is currently at 29.5%, although there were gaps in the data. Further projects will be developed to improve this rate.

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

A meeting with all relevant service managers has been booked for the 19th April 2018 to meet with a supplier to understand the capabilities of a mobile tracking system. There will also be an opportunity for Strata to demonstrate a mobile app that has been developed that could be an alternative system. Following the demonstration and evaluation of the technology will be undertaken and an agreed way forward developed to compliment the work of One Teignbridge.

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

A substantiate amount of work has been completed by our recycling team and other officers promoting and encouraging residents to do more for the environment.

Key to Performance Status:

Performance Indicators:

No data	Concern	Caution	On target	Ahead of target	Well ahead of target
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Key to +/- Column:

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

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Code	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
CSZH 1.1	<u>Gas consumption</u>	-	4,480,325kWh	TPI	No Target	3,822,986kWh	
CSZH 1.2	<u>Electricity consumption</u>	-	209,696kWh	TPI	No Target	223,301kWh	
CSZH 1.3	<u>Water consumption</u>	-	9,728m3	TPI	No Target	10,599m3	
CSZH 2.1	<u>Renewable energy as a % of the total energy used in buildings that have renewable source</u>	+	195%	TPI	No Target	207%	
CSZH 2.2	<u>Total renewable energy income</u>	+	£69,150.91	TPI	No Target	£59,613.43	(2017 - 2018) Although the income is below budget, expenditure on biomass fuel pellets is below budget by a similar value. (TC)
CSZH 3.4	<u>% of waste recycled and composted from our own operations and buildings</u>	+	n/a	Baseline data	No Target	29.5%	(2017 - 2018) Some gaps in data but overall average recycling rate across following TDC sites for 2017-2018 is 29.55%. The TDC sites are: Broadmeadow Leisure Centre Cross Park Nurseries Dawlish Leisure Centre Newton Abbot Leisure Centre Forde House Forde Road Offices Newton Abbot Market Teignmouth Lido (EB)
CSZH 4.1	<u>Miles travelled for work (not to and from)</u>	-	928,238miles	TPI	No Target	1,011,196miles	

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

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

Date	Progress Review
15/05/2018	A meeting with all relevant service managers been booked for the 19 th April 2018 to meet with a supplier to understand the capabilities of a mobile tracking system. There will also be an opportunity for Strata to demonstrate a mobile app that has been developed that could be an alternative system. Following the demonstration and evaluation of the technology will be undertaken and an agreed way forward developed to compliment the work of One Teignbridge.

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

Date	Progress Review
15/05/2018	A detailed submission has been submitted that would help create a clearly identified network of electric vehicle charging points across Devon, including Teignbridge. The deadline for submission was the 23 rd March 2018. Devon County Council are the lead authority for this bid and an officers anticipate a decision on the funding bid by the end June 2018.

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

Date	Progress Review
31/03/2018	
15/05/2018	Projected energy savings for the server migration project are not able to be calculated as the works to Forde House in order to prepare for the DWP move were on going during the same time period, and so electricity usage was naturally increased.

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

Date	Progress Review
15/05/2018	As a result of the global desktop project the authority has replaced 24 PC's with newer more energy efficient models. This is saving 12.96kWh per working day. This figure will increase as more PC units are replaced. The overall impact will be monitored through existing consumption monitoring methods.

Recycling improvements in our buildings (CSZH3.3.) Project completed **Project Responsible Officer: Elizabeth Burston**

Date	Progress Review
06/04/2018	Improvements to recycling bins in place in leisure centres, Recycling Officer to monitor data going forward and provide signage and clear sacks as and when requested. Signage and stickers updated in Forde Road Offices. Food waste data from Forde House to be monitored going forward to make sure collections are taking place and data can be added in to recycling rates.

Council Strategy 2016-2025

16 May 2018

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

All workstreams within this programme are currently on track.

1. Cost & efficiency

The BEST2020 report identifying findings from the review of service's business plans has been circulated to BEST2020 managers. A performance review group has been set up to identify whether other performance measures should be introduced and are reviewing a new business plan template. A monitoring template has been produced for BEST2020 manager to complete on a regular basis which should identify business efficiencies that will be reviewed on a corporate rather than individual basis.

2. Customers & innovation

The One Teignbridge programme continues to be on track and it is anticipated that the first new digital web forms will be live for customers to use in the summer. Internal and external customers will be involved in user acceptance testing to ensure they are robust and fit for purpose. Enquiries will then be monitored to evidence a move to self-service channels.

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	Status	Actual to Date	Officer Notes
CSWE 3.2	<u>% of telephone enquiries dealt with at first point of contact</u>	+	36%	35%	On target	36%	(January) FPOC only measured on revs & bens calls (LG)
CSWE 6.3	<u>£ cost per head of population on all Services</u>	-	£99.04	£125.58	Well ahead of target	£100.38	(Quarter 1 - 3) Actual excludes Revenue Contribution to Capital made in Q4, fees and grant income for full year, contract and service charges less than

Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							anticipated, also changes to Building Control Partnership. The Q4 estimate remains on target at £126.03 (SW)
CSWE 6.4	<u>Cost of management as a % of total service cost</u>	-	3.83%	4.05%	Concern	4.39%	(2017 - 2018) Net service cost lower than budget mainly due to additional income, received on 28th March 2018, management costs therefore higher as a proportion of total net service cost (SW)
CSWE 2.1	<u>£ Income generated</u>	+	£52,505,473	£49,942,550	Ahead of target	£53,107,082	(Quarter 4) Total to date £53,107,082 (SW)
CSWE 2.2	<u>£ External funding received</u>	+	£3,189,276	£1,029,160	Well ahead of target	£4,138,284	
CSWE 6.5	<u>Number of full time equivalent staff</u>	+	458	TPI	No Target	488	
CSWE 8.2	<u>% customer complaints dealt with within 20 days</u>	+	66%	70%	Well ahead of target	89%	(Quarter 4) 1.1.18 - 31.3.18 Comments 61 Compliments 38 Complaints 197 (LG)
CSWE 8.3	<u>Number of ombudsman complaints upheld (with injustice)</u>	-	0	0	On target	0	(2017 - 2018) There were 3 cases where the Council was considered at fault. A summary of the cases is as follows Planning – General approach to enforcement action found to be generally correct, but fault for delay in providing information to complainant – no injustice (Lessons learnt – Our Planning Enforcement procedures are sound) Planning – at fault for quoting a wrong measurement in an Officer Report while determining planning application – no injustice (Lessons learnt – Detailed information in an Officer Report is important to an objector's

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							<p>understanding and acceptance of a planning decision)</p> <p>Housing – at fault for not having sufficient records to justify medical assessment of Housing case but no evidence process not correctly followed – no injustice. (Lessons learnt - The Council is taking action to amend Devon Home Choice procedures to ensure proper recording of panels' decisions on priority bandings to make sure it has a proper audit trail of those decisions) (LG)</p>
CSWE 8.1	<u>% of people who report they are fairly treated by the Council in the last 12 months</u>	+		Baseline data	No Target	46.4%	(2017 - 2018) Of the 882 respondents to the question 'I agree that the council treats people fairly', 409 (46.4%), 136 (15.4%) disagree and 337 (38.2%) neither agree nor disagree. (LG)
CSWE 6.1	<u>% of people who agree that the Council provides value for money</u>	+		Baseline data	No Target	39.9%	(2017 - 2018) Of the 877 respondents to the question 'I agree that the council provides value for money, 350 (39.9%) agree, 201 (23.9%) disagree and 317 (36.1%) neither agree nor disagree. (LG)
CSWE 6.2	<u>% of residents who think the Council has got better over the last year</u>	+		Baseline data	No Target	11.2%	(2017 - 2018) Of the 872 respondents to the question 'Thinking about the way the council runs things, do you think that Teignbridge council has got better, worse or stayed the same in the last year', 98 (11.2%) said the council had got better, 582 (66.7%) said it had stayed the same and 192 (22.0%) said it had got worse. (LG)
CSWE 3.1	<u>% residents who know where to find information about the council's services</u>	+	n/a	Baseline data	No Target	81.6%	(2017 - 2018) Of the 879 respondents, 717 (81.6%) agreed that they know where to find information about the council's services, 75 (8.5%) disagreed and 87 (9.9%) neither agreed nor

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Performance Indicators							
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Actual to Date	Officer Notes
							disagreed. (LG)

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

Register of Partnerships (CSWE 4.1) On track **Project Responsible Officer: Liz Gingell**

Date **Progress Review**

11/04/2018 Testing of the toolkit for partnerships is due to be completed in early May and presented to CLTe on 16th May for review. Following this it will then be rolled out through the Customer Access and Improvement Group.

Customer Access to services (CSWE 3.4) On track **Project Responsible Officer: Kay O'Flaherty, Amanda Pujol**

Date **Progress Review**

20/04/2018 All workstreams of the One Teignbridge project plan are currently on track. This demonstrates the benefits of implementing a rigorous project governance structure. The technical build is now underway and testing of the first self service forms will take place in the next quarter. A draft Digital Transformation Strategy has been written and will be shared for comment, once this has been completed the final version will be made public.

28/03/2025

Complaints Review Board – improvement and change projects (CSWE 8.4) On track **Project Responsible Officer: Liz Guy**

Date **Progress Review**

20/04/2018 Quality checks on corporate complaints have now been completed. Improvement was noted in many areas and this is reflected in the improved response times to customer complaints. Some further improvements were identified including the need to use the standard response templates when replying to a complaint. Training will be ongoing and will include refresher updates to those who handle complaints.

31/10/2018

Latest Council innovations (CSWE 7.1) On track **Project Responsible Officer: Ann Hall**

Date **Progress Review**

24/04/2018 Innovative ideas and actions in the last year include:

- Information screen for bin crews at Forde Road - keeping them more informed
- Staff litter picking events
- Partnering with private developers to secure grant for a new Dawlish link road
- Homelessness awareness week campaign
- Energy advice - park homes targeted
- First Extra care in Newton Abbot survey
- First Park home survey covering the whole district
- Skype meeting facilities in 2 meeting rooms - saves travel/time
- Audio conferencing in Committee Room 2 to reduce miles travelled for meetings
- Reduced use of paper: new photocopier contract, less printers and copiers and increased use of mobile technology
- New reception layout with terminals and ipads for customers to self-serve, and digital assistance for those requiring it

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<u>Latest Council innovations (CSWE 7.1)</u>		On track	Project Responsible Officer: Ann Hall
Date	Progress Review		
31/03/2020	<ul style="list-style-type: none"> • New digital platform (Firmstep) installed in preparation for customer account registration and increased self-serve • Texting customer's web links to help them with their enquiries eg Revs & Bens on how Council Tax is spent • Extension of production of financial reports and reconciliations electronically saving paper' • Benefits customers can provide photo evidence rather than bring original documents in to reception, and car parks customers can upload a photograph of evidence in their appeals against parking notices 		
<u>Medium Term Finance Strategy (CSO1)</u>		On track	Project Responsible Officer: Steve Wotton
Date	Progress Review		
10/05/2018	<p>The annual budget setting process reviews the existing and future budget requirements. No major variations to the original 2017/18 budget were made and the draft year-end accounts generally shows that with expenditure lower and income higher than anticipated, overall we are within budget. There have been capital project changes which have reduced the requirements for revenue funding but a reserve has been set up to fund the carry forwards.</p> <p>Looking ahead, the budget for 2018/19 onwards has been set/approved based on no significant changes to service delivery or council strategy programmes/projects. The medium term financial plan includes provision for likely pay awards and living wage increases, funding changes for government grants, council tax and business rates income as well as the additional costs of a district council election in 2019.</p> <p>The Plan will be reviewed again as part of the budget process and will include input from the BEST 2020 and capital review group meetings. The plan is also monitored on a monthly basis with variations reported to CLT(E) and quarterly to members.</p>		
31/03/2025			
<u>Investment Strategy (CSO2)</u>		On track	Project Responsible Officer: Steve Wotton
Date	Progress Review		
10/05/2018	<p>Preliminary talks with officers and members have taken place to establish appetite for investment based on the existing, and projected, medium term financial strategy and capital programme.</p> <p>An investment strategy will be developed based on the financial projections and potential borrowing requirements for capital projects.</p>		
31/03/2025			
<u>Strata strategy - work plans (CSO3)</u>		On track	Project Responsible Officer: Neil Aggett
Date	Progress Review		
09/05/2018	Strata is currently working to an approved business plan and is consulting with the partner councils over the next business plan.		
31/03/2025			
<u>Review of satisfaction surveys (CSWE 3.3)</u>		Project completed	Project Responsible Officer: Liz Gingell
Date	Progress Review		
04/04/2018	The results of the survey are included within the Q4 Council Strategy performance report. Analysis of the comments by Teignbridge Ten programme managers to produce a summary of the most frequent comments as 'You said' statements and then respond with 'We did' comments, in in progress.		
<u>BEST2020 programme (CSWE 3.5)</u>		Project completed	Project Responsible Officer: Kay O'Flaherty
Date	Progress Review		
20/04/2018	Recommendations from the BEST2020 report are now being implemented. A Performance and Finance Improvement group has been set up to establish a consistent approach to measuring performance.		

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSROH 1.1	Provide gypsy and traveller pitches according to identified need in Plan Teignbridge	18	48	21	25	28	32	Simon Thornley	The Local Plan target is to provide 70 traveller pitches over the lifetime of the plans. This equates to 3 or 4 new pitches each year. The target will need to be reviewed in 2020 to take into account Plan making progress.
CSROH 1.2	Net additional homes provided	620	697	620	620	620	620	Simon Thornley	The Local Plan target is to provide 620 net new homes each year. The target will need to be reviewed in 2020 to take into account Plan making progress.
CSROH 1.3	Number of self build homes provided	31	15	31	31	31	31	Simon Thornley	The target of 31 plots is based on the Local Plan, 'Teignbridge Rule' of 5% of the 620 new homes per year. However, the majority of recent site completions have been on developments approved before the Local Plan was adopted. 78 self-build plots have now been approved, so as these sites come forward, performance against this target will improve significantly.
CSROH 1.4	Ratio of self-build permissions to registered demand	New	New	140%	106%	108%	66%	Simon Thornley	
CSROH 2.1	Deliver an average of 124 affordable homes a year in urban areas as defined by the Local Plan (Y1-3)	124	139	124	128	128	128	Graham Davey	Local Plan projections put this target at 128
CSROH 4.1	Number of empty properties impacting on the New Homes Bonus (Y2-3)	363	361	361	360	360	360	Graham Davey	Target moving to 360, to reduce th number of empty properties
CSROH 4.2	Improve 180 dwellings through intervention (Y2-3)	180	180	150 to 198	198	198	198	Alison Dolley	Target is a 10% increase on 2017/18 actual
CSROH 5.1	Number of rough sleepers as an estimate on a snapshot date (Y1-2)	4	4	4	4	4	4	Tony Mansour	As 2017/18
CSROH 5.2	Homelessness prevented by client remaining in existing home (Y1-2) TDC	440	495	440	440	440	440	Tony Mansour	As 2017/18
CSROH 5.3	Homelessness prevented by assisting with alternative accommodation (Y1-2) TDC	363	408	363	363	363	363	Tony Mansour	As 2017/18

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSROH 5.4	Number of households placed into temporary accommodation (Y1-2)TDC	TPI	62	TPI	TPI	TPI	TPI	Tony Mansour	TPI
CSCLS 1.1	Satisfaction with the cleanliness of the streets	Baseline data	51.40%	Biennial survey	66.00%	Biennial survey	68.00%	Chris Braines	The targets represent a significant increase in current levels and factors in changes to the survey and method of reporting
CSCLS 2.1	Number of incident types dealt with by Community Environment Warden Team	TPI	1082	TPI	TPI	TPI	TPI	David Eaton	TPI
CSCLS 3.1	Improved street and environmental cleanliness - level of litter	2.00%	1.00 % estimate	2.00%	2.00%	2.00%	2.00%	Chris Braines	Challenging target to maintain, significant additional resource would be required to improve this.
CSCLS 3.2	Street cleaning & litter responsibilities. £'s per household	£21.82	£21.18	£23.50	£25.23	£25.40	£25.54	Chris Braines	Based on the 2018/19 budget with an allowance for inflation. There have been some significant costs to absorb for the service mainly linked to significant increases in pay for operational staff from the recent LG pay offer but also to fund the additional resources required to deliver services to a growing number of households.
CSCLS 4.1	Number of community litter picks supported	25	40	27	29	31	33	Chris Braines	The target will continue to increase by 2 events per year
CSCLS 5.1	Household waste recycled and composted	59.00%	55.35%	60.00%	56.00%	57.00%	58.00%	Chris Braines	There are no significant service changes currently planned. These targets represent challenging yet achievable rates.
CSCLS 5.2	Satisfaction with household waste collection and recycling	Baseline data	72.8%	Biennial survey	78.0%	Biennial survey	78.0%	Chris Braines	The targets represent a significant increase in current levels and factors in changes to the survey and method of reporting
CSCLS 5.3	Residual household waste per household	360.00kg	346.6kg	355.0kg	354.0kg	353.0kg	352.0kg	Chris Braines	There are no significant service changes currently planned. These targets represent challenging yet achievable targets.

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSCLS 5.4	Household waste collected: £'s per household	£48.50	£50.96	£50.29	£52.15	£54.56	£55.09	Chris Braines	Based on the 2018/19 budget with an allowance for inflation. There have been some significant costs to absorb for the service mainly linked to significant increases in pay for operational staff from the recent LG pay offer but also to fund the additional resources required to deliver services to a growing number of households.
CSCLS 6.1	% Beaches rated as excellent or good water quality	86%	100%	86%	86%	86%	86%	Lorraine Montgomery	In 2017/18 7/ 7 beaches achieved an excellent 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.
CSCLS 7.1	% of monitored sites not meeting the air quality standard for nitrogen dioxide (NO2)	14.0%	17.9%	14.0%	14.0%	14.0%	14.0%	David Eaton	
CSGP 1.1	Satisfaction with new development in your area	82.5%	66.1%	85.00%	87.0% to 87.5%	87.5%	87.5%	Nick Davies	Between 2013/14 and 2016/17 satisfaction rose steadily from 70.7% to 82.2%. This year's figure shows a marked reduction in satisfaction compared with previous years and may be a one-off. Analysis of the survey responses is necessary to understand whether this relates to matters within the Council's control or whether other circumstances have affected the results. In view of this downturn it is proposed that the annual Members Planning Tour will be based on looking at the sites surveyed this year to see if there are any lessons to be learnt

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSGP 1.2	% "greens" achieved for approved housing developments as measured by Building for Life criteria 12	83.0%	91.7%	83.0%	83.0%	83.0%	83.0%	Nick Davies	The target of 83% is based on the aim of achieving 10 greens out of 12 for every development. It is not always possible to achieve all greens due to the location of a site and other constraints. Maintaining 10 out of 12 represents an achievable but challenging target
CSGP 2.1	% Satisfaction With Open Space/Play Facilities On New Residential Developments	67.0%	50.0%	72.0% to 65.0%	77.5% to 67.5%	70.0%	72.5%	Nick Davies, Lorraine Montgomery	This is the second year that this question has been asked on the new residential development customer survey. The target of 67% was based on the first year figure of 62%. As open spaces and play facilities often arrive quite late in a development it may be that this figure will always be lower than the overall satisfaction figure. It would seem reasonable to adjust targets to be more realistic but still challenging for future years as the Residential Design Guide should have positive impacts
74 CSGP 2.2	% Residents In New Developments Who Feel They Belong To Their Neighbourhood	Baseline data	73.0%	75.0%	77.5%	80.0%	82.5%	Nick Davies	This is the first year that this question was asked on the residential satisfaction survey and was quite an encouraging result. Future targets are set to incentivise incremental improvement
CSGP 2.3	Sqm of employment space completed	TPI	2,085sq.m	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSGP 3.1	No. of conservation areas with appraisal & management plan adopted within the last 5 years	5	4	11	16	21	26	Nick Davies	This is a challenging target that requires an appraisal and plan to be adopted every 2-3 months. If this rate is achieved all Conservation Areas will be covered in 5 - 6 years.
CSGP 3.2	% Of Town/Parishes With A Register Of Locally Listed Buildings	3%	3%	6%	11%	14%	17%	Nick Davies	These targets are based on achieving 4 towns/parishes over the 3 year period, with a similar pace thereafter. This is felt to be a reasonable target as much of the work is to be carried out by volunteers.
CSGP 4.1	Section 106 Money Secured For Biodiversity	TPI	£201,252.82	TPI	TPI	TPI	TPI	Nick Davies	TPI
CSGP 5.1	CO2 emissions in Teignbridge District	TPI	Data not due	TPI	TPI	TPI	TPI	David Eaton	TPI

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSGTT 2.1	Customer Satisfaction with Newton Abbots markets	Baseline data	49.4%	Biennial survey	55.0%	Biennial survey	60.0%	Tony Watson	These targets are based on seeking a higher level of satisfaction, but being realistic in the rate of achievable growth in satisfaction. Investment in the markets is ongoing and some initiatives being developed will take a little time to come to fruition.
CSGTT 3.1	Town centre health checks	TPI	0	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSGTT 3.2	Satisfaction with town centres	Baseline data	56.6%	Biennial survey	60.0%	Biennial survey	65.0%	Tony Watson	These targets are based on seeking a higher level of satisfaction, but being realistic in the rate of achievable growth in satisfaction. Investment in the town centres is predominantly focused on Newton Abbot, while the survey looks at all towns. Initiatives are being developed for the other town centres, through the Going to Town project, but these will take many years to see tangible results.
CSGTT 4.1	% of empty shops in town centres	TPI	4%	TPI	TPI	TPI	TPI	Fergus Pate	TPI
CSGTT 6.1	Number of new homes provided in town centres	TPI	30	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSGTT 7.1	% of businesses with a food hygiene rating of 5	90%	91%	90%	90%	90%	90%	Paul Nicholls	Whilst we create an environment which assists food business operators to comply including the provision of training, coaching and an unannounced inspection programme we do not have direct control over their management of food safety. There will always be some non-compliant businesses (10%) which fail to achieve the required standards which we address through the use of more formal powers.
CSHAH 2.1	Insulate 24 solid wall homes via the CosyDevon scheme (Y1-2)	Scheme finished	Scheme finished	Scheme finished	Scheme finished	Scheme finished	Scheme finished	Alison Dolley	Scheme finished
CSHAH 2.2	Give 30 grants and loans to local households to help them improve their home (Y1-3)	30	46	See HAH 2.3	See HAH 2.3	See HAH 2.3	See HAH 2.3	Alison Dolley	Combine CHSAH 2.2 and CSHAH 2.3 to Number of householders whose housing conditions have been improved through financial assistance
CSHAH 2.3	Give 20 grants to park home owners to help improve thermal efficiency (Y1-3)	20	29	50	50	50	50	Alison Dolley	Combine CHSAH 2.2 and CSHAH 2.3 to Number of householders whose housing conditions have been improved through financial assistance

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSHAH 2.4	Number of properties receiving free or subsidised energy efficiency measures	120	178	150 to 180	150 to 180	180	180	Alison Dolley	Anticipate increased uptake in Help to heat scheme and additional funding through the Better Care fund to resource this targeting vulnerable households
CSHAH 3.1	Total number on housing register requiring a wheelchair adapted property	TPI	35	TPI	TPI	TPI	TPI	Tony Mansour	TPI
CSHAH 3.2	Assist 156 residents to remain independent through a disability facilities grant (Y1-3)	156	188	156	156	156	156	Alison Dolley	Change title to Number of vulnerable and elderly residents assisted to remain independent in their own home. Target: TBC
CSHAH 5.8	Working days lost due to sickness absence - average per employee	7.70 days	9.98 days	7.70 days	7.70 days	7.70 days	7.70 days	Gloria Lloyd	
CSIIP 1.1	Processing of major planning applications	60.00%	82.14%	60.00%	60.00%	60.00%	60.00%	Nick Davies	Govt. target
CSIIP 1.2	Processing of minor planning applications	65.00%	68.75%	65.00%	65.00%	65.00%	65.00%	Nick Davies	Govt. target
CSIIP 1.3	Planning Appeals Allowed	30.0%	36.5%	30.0%	30.0%	30.0%	30.0%	Nick Davies	
CSIIP 1.4	PI £invested in new commercial, industrial estates and buildings	£2,882,000	£265,072	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSIIP 3.5	Total rateable value £000 of business premises in Teignbridge	Baseline data	£85,101	£85,611	£86,125	£86,242	£87,162	Tracey Hooper	The target assumes 0.6% growth in business rates in 2018/19. A revaluation of business rates is due in 2021 which will impact this PI.
CSIIP 3.5	Job density	TPI	Data not due	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSIIP 3.5	Unemployment	TPI	Data not due	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSIIP 5.1	Total number of days of work placement provided to young people	60 days	142 days	60 days	60 days	60 days	60 days	Gloria Lloyd	2017/18 was an exceptional year for work placements in the previous 2 years 49, and 75 placement days were provided. It is anticipated that performance will dip this year due to staff changes and reducing capacity to arrange placements.
CSIIP 7.1	£ successful funding bids for growth against applications made	TPI	£12,200,000	TPI	TPI	TPI	TPI	Tony Watson	TPI
CSMUG 3.1	Railway station use	TPI	Data not due	TPI	TPI	TPI	TPI	Simon Thornley	TPI

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSMUG 4.1	Km of new cycle routes provided by working with our partners	TPI	3.0km	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSMUG 4.2	Proportion of commutes by non-car modes from the survey of new dwellings	TPI	-8.60%	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSMUG 6.1	Proportion of commutes by non-car modes from the survey of new dwellings	TPI	25%	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSOAA 1.1	Satisfaction With Parks, Open Spaces And Beaches	Baseline data	73.5%	Biennial survey	75.0%	Biennial survey	77.0%	Lorraine Montgomery	
CSOAA 1.2	Satisfaction with Sports & Leisure Facilities	Baseline data	56.0%	Biennial survey	57.0%	Biennial survey	58.0%	Lorraine Montgomery	
CSOAA 6.1	Number of young people (under 18) who participate in activities we organise	32,500	69,635	32,500	32,500	60,000	65,000	Lorraine Montgomery	2017/18 data includes improved reporting of participation from leisure centres i.e. indoor activity participation. Participation in our outdoor activities continues to be vulnerable to poor weather conditions.
CSOAA 6.2	Number of older (over 60) people participating in events we organise	70,000	99,656	75,000	80,000	85,000	90,000	Lorraine Montgomery	2017/18 data includes improved reporting of participation from leisure centres i.e. indoor activity participation. Participation in our outdoor activities continues to be vulnerable to poor weather conditions.
CSOAA 7.1	Self-reported measure of people's overall health and wellbeing	Baseline data	75.4%	Biennial survey	TPI	Biennial survey	TPI	Kay O'Flaherty	Proposed TPI, as our level of influence is minimal on this PI.
CSOAA 8.1	Number Of Participants Attending Cycle Events & Activities That We Organise	500	534	525	550	575	600	Lorraine Montgomery	Participation in cycling activities and events is very weather dependent.
CSSC 2.1	% of the Teignbridge residents residing within a designated Neighbourhood Plan area	70%	64%	71% to TPI	72% to TPI	TPI	TPI	Simon Thornley	Propose change to a TPI as this relies on new neighbourhood plans coming forward.
CSSC 2.2	Number of Assets of Community Value currently on the successful nominated list	TPI	25	TPI	TPI	TPI	TPI	Simon Thornley	TPI
CSSC 3.1	£1,000's grant income sourced by Teignbridge CVS and accessed by community group	TPI	£936	TPI	TPI	TPI	TPI	Kay O'Flaherty	TPI
CSSC 4.1	Number of people using community transport services we give grants to	TPI	4,179	TPI	TPI	TPI	TPI	Kay O'Flaherty	TPI

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSSC 6.1	% Residents whose life is affected by fear of crime	16.2%	18.9%	Biennial survey	TPI	Biennial survey	TPI	Rebecca Hewitt	Proposed change to TPI as our level of influence over this PI is very limited.
CSSC 6.2	% of people who feel they participate in community life	61.8%	57.6%	Biennial survey	TPI	Biennial survey	TPI	Kay O'Flaherty	Proposed change to TPI as our level of influence over this PI is very limited.
CSSC 7.1	% return of Registration of Electors forms at canvass time	98.00%	97.33%	98.00%	98.00%	98.00%	98.00%	Cathy Ruelens	
CSZH 1.1	Gas consumption	TPI	3,822,986kWh	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 1.2	Electricity consumption	TPI	223,301kWh	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 1.3	Water consumption	TPI	10,599m3	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 2.1	Renewable energy as a % of the total energy used in buildings that have renewable source	TPI	207%	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 2.2	Total renewable energy income	TPI	£59,613	TPI	TPI	TPI	TPI	David Eaton	TPI
CSZH 3.4	% of waste recycled and composted from our own operations and buildings	Baseline data	29.5%	35.0%	40.0%			David Eaton	
CSZH 4.1	Miles travelled for work (not to and from)	TPI	1,011,196 miles	TPI	TPI	TPI	TPI	David Eaton	TPI
CSWE 2.1	£ Income generated	£49,942,550	£53,107,082	£50,027,770	£52,173,250	£52,538,760	£53,039,260	Martin Flitcroft	Total Income less transfers from reserves per Council Budget
CSWE 2.2	£ External funding received	£1,029,160	£4,138,284	£978,640	£988,640	£998,640	£998,640	Martin Flitcroft	Based on Council Budget 2018-19
CSWE 3.1	% residents who know where to find information about the council's services	Baseline data	81.6%	Biennial survey	82.0%	Biennial survey	84.0%	Kay O'Flaherty	An increase to reflect a continuing move to providing more services online
CSWE 3.2	% of telephone enquiries dealt with at first point of contact	35%	36%	60%	80%	80%	80%	Kay O'Flaherty	
CSWE 6.1	% of people who agree that the Council provides value for money	Baseline data	39.9%	Biennial survey	41.0%	Biennial survey	42.0%	Martin Flitcroft	
CSWE 6.2	% of residents who think the Council has got better over the last year	Baseline data	11.2%	Biennial survey	11.4%	Biennial survey	11.6%	Kay O'Flaherty	A gradual improvement towards a south west region average for this PI of 12%.
CSWE 6.3	£ cost per head of population on all Services	£125.58	£100.38	£127.93	£120.12	£120.03	£120.00	Martin Flitcroft	Based on Council Budget 2018

Code	Performance Indicator Title	2017/18 Target	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	PI Verifying Manager	Rationale for new / revised target
CSWE 6.4	Cost of management as a % of total service cost	4.05%	4.39%	3.90%	3.90%	3.90%	3.90%	Philip Shears	Maintain level below 4% of total service cost
CSWE 6.5	Number of full time equivalent staff	TPI	488	TPI	TPI	TPI	TPI	Gloria Lloyd	TPI
CSWE 8.1	% of people who report they are fairly treated by the Council in the last 12 months	Baseline data	46.4%	Biennial survey	46.4%	Biennial survey	46.4%	Kay O'Flaherty	
CSWE 8.2	% customer complaints dealt with within 20 days	70%	89%	85%	85% to 90%	90%	90%	Kay O'Flaherty	
CSWE 8.3	Number of ombudsman complaints upheld (with injustice)	0	0	0	0	0	0	Neil Aggett	

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Public Notice and Annual Forward Plan

- 1 This is an Annual Forward Plan 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
- 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 01626 215112 or email comsec@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 9.00 am to 4.00 pm on Monday to Friday. The estimated dates of availability are indicated and are also available on the Council's website www.teignbridge.gov.uk

Cllr JEREMY CHRISTOPHERS
Leader of the Council

Council Offices, Forde House, Newton Abbot TQ12 4XX

TEIGNBRIDGE DISTRICT COUNCIL – EXECUTIVE FORWARD PLAN

Forward Plan of anticipated key decisions by the Executive for the next 12 months commencing 1 July 2018

(R) indicates 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
Teignbridge Urban Design Guide – Supplementary Planning Document	17/7/2018	No		Report of Nick Davies – Business Manager, Planning Contact: 01626 215745	09/07/2018
Teignbridge Solar PV Supplementary Planning Document	17/7/2018	No		Report of Nick Davies – Business Manager, Planning Contact: 01626 215745	09/07/2018
2017/18 Draft final accounts & Treasury Management (R)	17/7/2018	No		Report of Martin Flitcroft - Chief Finance Officer. Contact 01626 215246	09/07/2018
Crowdfunding Project	17/7/2018	No		Report of Kay O'Flaherty - Business Improvement and Development Team Leader. Contact 01626 215602	09/07/2018
Restructure Proposals	TBC	No		Report of Phil Shears – Managing Director Contact: 01626 215	TBC
Newton Abbot Regeneration	TBC	No		Report of Tony Watson – Business Manager, Economy & Assets Contact: 01626 215828	TBC
Affordable Housing Supplementary Planning Document and Starter Homes	TBC	No		Report of Simon Thornley – Business Manager, Spatial Planning Contact: 01626 215706	TBC
Supplementary Planning Document NA3 – Wolborough	04/12/2018	No		Report of Simon Thornley – Business Manager, Spatial Planning Contact: 01626 215706	26/11/2018
Habitat Regulations Mitigation – Revised Strategy Charges	TBC	No		Report of Nick Davies – Business Manager, Planning Contact: 01626 215745	TBC

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**PROPOSAL FORM
FOR ITEMS FOR CONSIDERATION BY
OVERVIEW & SCRUTINY**

Submitted by:

Item for Consideration:

Expected outcome ie. new policy, new action, new partnership, review and/or scrutinise the performance of other public bodies or of the Council in relation to its policy objectives, performance targets and/or particular service areas:

Priority for matter to be considered:

- High (up to 3 months)
 Medium (3-9 months)
 Low (over 9 months)

Basis on which priority has been set

The suggested item should be included in future programme(s) because: (please tick as appropriate)

- (a) It is a district level function over which the district has some control
- (b) It is a recently introduced policy, service area of activity which would be timely to review
- (c) It is a policy which has been running for sometime and is due for review
- (d) It is a major proposal for change
- (e) It is an issue raised via complaints received
- (f) It is an area of public concern
- (g) It is an area of poor performance
- (h) It would be of benefit to residents of the district
- (i) Which of the Council's objectives does the issue address:

(j) Is there a deadline for the Council to make a decision? (If so, when and why?)

Members are requested to provide information on the following:-

(k) What do you wish to achieve from the review?

(l) Are the desired outcomes likely to be achievable?

(m) Will it change/increase efficiency and cost effectiveness?

Additional information – an explanatory sentence or paragraph to be provided below to support each box which has been ticked.

OVERVIEW & SCRUTINY COMMITTEE WORK PROGRAMME 2018 – 2019

Standing Items Strata Joint Executive Minutes South East Devon Habitat Regulations Minutes

2 July 2018	Report	Lead Officer / Next Steps
T10 – Out and about and active. Health at the heart. Strong communities.	PH's in attendance: Cllrs Bullivant, Goodey and Russell	Lorraine Montgomery / Paul Nicholls and James Teed
Performance Monitoring – Year End 2017-18		Liz Gingell
10 September 2018	Report	Lead Officer / Next Steps
Performance Monitoring – Q1 data		Liz Gingell
15 October 2018	Report	Lead Officer / Next Steps
19 November 2018	Report	Lead Officer / Next Steps
Performance Monitoring – Q2 data		Liz Gingell
14 January 2019	Report	Lead Officer / Next Steps
Budget consultation		Martin Flitcroft
4 February 2019	Report	Lead Officer / Next Steps
	BUDGET	Martin Flitcroft
4 March 2019	Report	Lead Officer / Next Steps
Council Strategy Performance Reports Q3		Liz Gingell
8 April 2019	Report	Lead Officer / Next Steps

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