

Teignbridge District Council

ten year

2016 - 2025

strategy



Q4 2018-19 Performance Report

APPENDIX A

The Teignbridge ten

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Council Strategy 2016-2025

23 April 2019

Goal 01 A roof over our heads

Lead Contact: Amanda Pujol

RAG Status: On track

Summary Statement

At the end of the year, five of the eight indicators are highlighted as on, or above, their targets. Two are on target, one is ahead of target and three well ahead of target. Four are a concern. Details of these are summarised below and a fuller explanation is in the performance indicator section of the report. Two projects are now completed and two are on track.

Make sure plans take full account of all housing needs

The net additional new homes is on target with 626 delivered against a target of 620. The review of Devon Home Choice is ongoing. Self build permissions against demand on the register is well ahead of target with 60 new registrations between October 2017 and October 2018 and 99 suitable plots for custom or self build. The number of self build homes provided is a concern due to the time lag in permissions granted and sites put to the market. Subject to agreement by members, the Greater Exeter Strategic Plan consultation on options will commence in June 2019 followed by a draft plan for consultation in November 2019. The draft Teignbridge Local plan review will follow in March 2020.

Deliver affordable housing

The affordable housing target of 124 units has been met despite this indicator being recorded as a caution last quarter. This is due to an off the shelf unit being purchased by one of the Registered providers. The project to obtain funding and planning for one affordable housing scheme on Council owned land has also been completed through the provision of an additional 3 traveller pitches at Haldon.

Evaluate options for delivering affordable rented housing

The delivery of additional units at Haldon has been completed with further schemes currently in development.

Improve housing conditions and reduce empty homes

The number of dwellings improved by intervention from the Council is well ahead of target. We have launched the Property Agent Rating Scheme (PARS) with 21 letting agencies across the District gaining accreditation.

Teignbridge recorded a figure of 338 empty homes at the assessment date of 1st October 2018 exceeding the target for the tenth consecutive year and reducing empty homes to 0.54% of total housing stock which is well below the national average of 0.85%.

Prevent homelessness wherever possible

The homeless prevention targets continue to show as a concern and we are having ongoing dialogue with Ministry of Housing Communities & Local Government. We are trialling a process whereby we include Disabled Facility Grant DFG applications in the figures if the householder would otherwise be threatened with homelessness without a DFG. This will improve the figures however, we will be significantly below target at the end of the year. We will review these targets for 2019/20 to take account of the new criteria as the current targets are unachievable and were set before the new guidance came into force.

The rough sleeper count was conducted last quarter and seven people were recorded. This is three more than the last count. Following the count, the Teignbridge

Housing Options Team has worked intensively with those verified rough sleepers who are open to engagement in order to find accommodation and provide support. The service is currently only aware of 1 rough sleeper and it is recommended that this indicator is amended next year to record the quarterly rough sleeper figures we receive from the outreach service against the figure recorded annually through the count.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSROH 5.1	<u>Number of rough sleepers as an estimate on a snapshot date (Y1-4)</u>	-		4	Concern	n/a	n/a	n/a	7	(2018 - 2019) The annual rough sleeping count happens in mid-November and is co-ordinated by the Dept. for Communities and Local Government. All Devon authorities undertake the count on a single night. This year's count was done over the week leading up to 16.11.18. Following the count, we ensured all known Rough Sleepers were offered accommodation. We have subsequently been successful in bidding through two funding streams through the Ministry of Housing Communities and Local Government for projects specifically aimed at identifying and supporting Rough Sleepers. (TM)
CSROH 1.2	<u>Net additional homes provided</u>	+	697	620	On target	170	325	480	626	
CSROH 5.4	<u>Number of households placed into temporary accommodation (Y1-4)</u>	OFF	62	TPI	Not calculable/No status	87	85	104	65	(Quarter 4) NB some households had multiple placements. Total new placements for the period was

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
										102. (TM)
CSROH 4.1	<u>Number of empty properties impacting on the New Homes Bonus (Y2-4)</u>	-	361	360	Ahead of target	461	338	338	338	(Quarter 4) Teignbridge recorded a figure of 338 at the assessment date of 1st October 2018 exceeding the target for the 10th consecutive year and reducing empty homes to 0.54% of total housing stock which is well below the national average of 0.85%. (GD)
CSROH 4.2	<u>Number of dwellings improved through intervention by the Council (Y2-4)</u>	+	180	198	Well ahead of target	61	118	149	224	(Quarter 4) In total 224 properties were improved through direct intervention. This includes housing enforcement and provision of loans and grants. (AD)
CSROH 1.1	<u>Provide gypsy and traveller pitches according to identified need in Plan Teignbridge</u>	+	48	21	Well ahead of target	n/a	n/a	n/a	48	
CSROH 2.1	<u>Deliver an average of 124 affordable homes a year in urban areas as defined by the Local Plan (Y1-4)</u>	+	139	124	On target	48	53	83	124	(Quarter 4) The final quarter has seen new delivery in Kingsteignton, Newton Abbot and Dawlish Warren. One additional off the shelf purchase by a partner has enabled the target to be met. (GD)
CSROH 5.2	<u>Homelessness prevented by client remaining in existing home (Y1-4)</u>	+	495	440	Concern	4	23	29	68	(Quarter 4) Following the introduction of a short form Personalised Housing Plan and pilot project to enable the claiming of qualifying Disabled Facilities Grant interventions, homelessness preventions via 'client remaining in existing home' have increased on previous quarterly periods in 2018/19. Changes to homelessness legislation significantly restricts the amount of homelessness preventions that can be

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
										claimed in comparison with previous years. The target will therefore need to be adjusted. (TM)
CSROH 5.3	<u>Homelessness prevented by assisting with alternative accommodation (Y1-4)</u>	+	408	363	Concern	31	89	201	267	(Quarter 4) Figures for Q4 were significantly lower than the previous quarter. Maintaining adequate staffing levels has been challenging, however we have now recruited five Housing Officers under our departmental restructure. Two are in post and three will begin during the first quarter of 2019/20. Prevention levels are initially likely to remain low because the majority of those recruited have limited experience of front line homelessness prevention. Experienced officers will be taking on a mentoring role that may also impact prevention figures. The target for the next financial year will need to be adjusted. (TM)
CSROH 1.3	<u>Number of self build homes provided</u>	+	15	31	Concern	n/a	n/a	n/a	26	(2018 - 2019) The first custom build homes permitted on Local Plan allocated development sites are only coming to market now. The 'Teignbridge Rule' policy that requires developers to safeguard plots for custom and self-build development was always going to take time to mature because of the lead in period between development being allocated and new housing being built. 26 completions marks an increase on previous years and is 5 dwelling short of the 31 self-build home target. (HW)
CSROH 1.4	<u>Ratio of self-build permissions to registered</u>	+	n/a	100%	Well ahead	n/a	n/a	n/a	165%	(2018 - 2019) This is data is from the submission for the

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
	<u>demand</u>				of target					period 31 Oct 17 to 30 Oct 18 There were 60 new registrations during this period and 99 'suitable' plots for custom or self build. (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)		On track
		Project Responsible Officer Simon Thornley
Date	Progress Review	
15/04/2019	LDS has been revised, indicating a GESP options consultation in June 2019 followed by a draft plan for consultation in November 2019. A Draft Teignbridge Local Plan review will then be published for consultation in March 2020. All these are subject to prior agreement by members.	
31/03/2025		

Review Devon Home Choice allocation scheme, report issues & make recommendations to members (Y4-5) (HSA3.10*)		On track	Project Responsible Officer Tony Mansour
Date	Progress Review		
16/04/2019	The DHC review will be completed by October 2019. A project has been undertaken to improve the assessment of applications for DHC customers who report requirements which may limit their choice of homes in order to better manage local need against available stock. Home visits have been conducted with those requiring adapted properties, and this will be followed by visits to downsizers and those with a need for four bedrooms. Following a period of consultation with Registered Providers (RPs), the Teignbridge Tenancy Strategy has been published and we are in the process of determining appropriate and proportionate sanctions for those providers who fail to comply with the agreed terms of the strategy.		
31/03/2020			

Roll-out, launch and promote the 'property agent rating scheme' (Y1-5) (HSH2.10*)		Project completed	Project Responsible Officer Alison Dolley
Date	Progress Review		
03/04/2019	The Property Agent Rating Scheme (PARS) is a scheme set up to ensure that all letting agents and property managers comply with letting related legislation. 21 agencies have been assessed to date with 9 platinum, 3 silver and 2 bronze awards made. A further 7 applications are pending with agents having to fully meet some outstanding criteria before an award can be made. In 2019/20 we intend to carry out assessments of agents who have not engaged with the scheme, taking appropriate action where necessary. 63 representatives have attended Housing health and Safety rating (HHSRS) training representing 25 local agents.		

Obtain planning and funding for one affordable housing scheme on council owned land (Y5) (HSP1.19*)		Project completed	Project Responsible Officer Graham Davey
Date	Progress Review		

Date	Progress Review
10/04/2019	<p>A scheme at Haldon Ridge Kennford for three traveller pitches is now completed and occupied on TDC land with external funding via Section 106 affordable housing contribution from a developer.</p> <p>Schemes are also being worked up on council land in Newton Abbot, Kenn and Ideford. Two sites have received positive pre-application advice. A scheme for acquisition of land in Bovey Tracey to deliver 4 custom build affordable homes is not being pursued but will be delivered by the developer instead. Last year Leadership has approved the use of land at East Street, Newton Abbot to be developed, subject to planning and funding, as an affordable rented housing scheme. Project Management has been procured and a scheme is being worked up.</p> <p>In addition, two further sites in Newton Abbot are receiving feasibility assessments for development and redevelopment respectively.</p>

Council Strategy 2016-2025

23 April 2019

Goal 02 Clean Scene

Lead Contact: Chris Braines

RAG Status: On track

Summary Statement

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

Deliver and monitor effective cleansing services

The Duty of Care and Flytipping awareness projects have been delivered. Work is ongoing on the new IT system to manage street cleansing functions. Some progress has been made but the project remains behind schedule. The number of community litter picks supported is ahead of target at present.

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. Work has continued on a 'Clean Devon' initiative involving various organisations such as the Police & Crime Commissioners Department, the Environment Agency, the National Farmers Union, Highways England, Devon County Council, the Devon Districts, the National Trust in a bid to co-ordinate our approach in tackling litter and fly tipping.

Waste & Recycling

Final figures confirmed that Teignbridge are celebrating a second consecutive year as the highest performing recycling authority in Devon with a rate of 55.4% of waste recycled. The amount of residual waste decreased by over 5kg per household and the total amount of waste collected reduced by 469 tonnes. The amount of household plastic recycled increased by over 180 tonnes. The collection of foil for recycling has now been added to all households in the district following the successful trial. Garden waste subscription renewals have been a great success with over 22,000 users renewed. The estimated 2018/19 recycling rate is on target at 56% pending final data for Q4. Teignbridge have also been involved in a marine plastics recycling project the 'Ocean Recovery Project' working with resorts and Exeter City Council.

Bathing water quality

Bathing water quality classifications for beaches in Teignbridge in 2019 were excellent apart from Dawlish which received a good classification. Work with the Environment Agency will take place to try and identify why there has been a drop in classification in Dawlish. Beach wise campaigns such as 'bin it for beaches' and 'think sink' were supported via posters and social media.

Air quality standards

The technical review has been received from Defra who have approved the plan in principle acknowledging its strong links with key local policies. Public consultation will be undertaken in the next quarter and then presentation to Overview and Scrutiny Committee.

Council policies on dog fouling and access restrictions

The PSPO was approved by Full Council on the 14th January 2019. Officers have undertaken a public information campaign during the run up to the implementation date of the 1st April 2019. A cross party working group has been set up to monitor the implementation of the PSPO. A feedback form is available to provide the public, visitors and local business the opportunity to provide feedback to the working group for consideration.

Key to Performance Status:

Performance Indicators:



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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSCLS 5.3	<u>Residual household waste per household</u>	-	346.60kg	355.00kg	On target	91.60kg	173.60kg	253.90kg	339.50kg	(Quarter 1 - 4) Waiting on final figures for Qtr 4 2018-2019 but estimated accumulative figure is 339.5kg/hh. (EB)
CSCLS 5.1	<u>Household waste recycled and composted</u>	+	55.35%	56.00%	On target	56.23%	56.38%	56.83%	56.09%	(Quarter 1 - 4) Waiting on final figures for Qtr 4 2018-2019 but estimated accumulative figure is 56.09%. (EB)
CSCLS 3.2	<u>Street cleaning & litter responsibilities. £'s per household</u>	-	£21.18	£23.50	Well ahead of target	£4.71	£9.09	£14.82	£20.10	
CSCLS 5.4	<u>Household waste collected: £'s per household (BV86)</u>	-	£50.96	£50.29	Ahead of target	£11.40	£16.75	£37.77	£46.48	
CSCLS 2.1	<u>Number of incident types dealt with by Community</u>	OFF	1,082	TPI	Not calculable/No	184	427	642	889	

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
	Environment Warden Team				status					
CSCLS 6.1	<u>% Beaches rated as excellent or good water quality</u>	+	100%	86%	Well ahead of target	n/a	n/a	n/a	100%	
CSCLS 4.1	<u>Number of community litter picks supported</u>	+	40	27	Well ahead of target	10	16	29	38	
CSCLS 3.1	<u>Improved street and environmental cleanliness - level of litter</u>	-	1.00%	2.00%	On target	n/a	n/a	n/a	2.00%	

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

Projects	
<u>New IT system to manage street cleansing (CSCLS 3.3)</u> Will not be achieved Project Responsible Officer Anna Lang	
Date	Progress Review
05/04/2019	Awaiting progress update from STRATA. Further meeting scheduled for April 29th with partner authorities to progress.
30/06/2019	

<u>Targeted litter campaign including enforcement and community based activities (CSCLS 1.2)</u> On track Project Responsible Officer Tracey Fey	
Date	Progress Review
25/04/2019	<p>At the end of the fly tipping campaign which ran from June to September 2018, comparisons of fly tipping data have been made between the campaign period and the same period the previous year.</p> <p>The number of incidences reported in the first month of the campaign was 29% lower than the same month the previous year. However, overall there was a very slight increase in fly tipping incidences of 1%, compared to the same 4 month period the previous year. Figures show that only 3 additional incidences were recorded between June and September 2018 than in the same period in 2017.</p> <p>The campaign material will continue to be displayed on our vehicle livery and we will continue to promote the message through community engagement opportunities such as road shows, talks, community newsletters and social media.</p>

Targeted litter campaign including enforcement and community based activities (CSCLS 1.2)		On track	Project Responsible Officer Tracey Fey
Date	Progress Review		
	Plans are now underway to promote the See It Hate It Report It litter campaign in March 2019 in areas not covered by the pilot in 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		
17/04/2019	Work has continued in this area, both through the Teignbridge anti fly-tipping campaign but also through an emerging 'Clean Devon' project looking to bring together a range of interested bodies including, Devon County Council, Highways England, Devon Districts, Environment Agency, NFU and the Police and Crime Commissioner to look at potential for greater joint working across Devon on reducing fly tipping and littering.		
30/09/2020			
Good bathing water quality for Teignbridge beaches (CSCLS 6.1)		On track	Project Responsible Officer Sarah Holgate
Date	Progress Review		
09/04/2019	All signage has been amended for 2019 bathing season.		
	First Love Your Beach steering group meeting took place and actions/campaigns were agreed for this season. Next meeting due in November after the classifications for 2020 are released.		
Updating Air Quality Action Plan (CSCLS 7.2)		On track	Project Responsible Officer Colin Bignall
Date	Progress Review		
25/04/2019	The technical review has been received from Defra who have approved the plan in principle acknowledging its strong links with key local policies. The feedback contains advisory points to consider as the plan develops. This includes detailed quantification and targeting of measures. To this end public consultation will be undertaken in the next quarter and then presented to Overview and Scrutiny Committee.		
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		
25/04/2019	The Public Spaces Protection Order for Dog Control was approved at Full Council on the 14 th January 2019. Officers have undertaken a wide public information campaign during February and March in the run up to the implementation date of the 1 st April 2019. As part of the Full Council decision a cross party working group has been set up to monitor the implementation of the PSPO. This group met on the 4 th March 2019 to discuss and agree terms of reference. A feedback form has been developed and will be available from the 1 st April to provide the public, visitors and local business the opportunity to provide feedback to the working group for consideration.		

Council Strategy 2016-2025

23 April 2019

Goal 03 Going to town

Lead Contact: Neil Blaney

RAG Status: On track

Summary Statement

Overall the project is on track.

Designing and delivering small and large scale schemes:

Work is progressing on a number of projects across Newton Abbot and Teignmouth, which will help to deliver a wide range of town centre improvements, along with new employment space and housing.

Running and improving Newton Abbot Markets:

Following the completion of a feasibility study mentioned in the last update, solar panels were installed onto the roofs of the Market Walk shopping centre before the end of March 2019, taking advantage of the Feed-In Tariff (FIT) before that scheme ended at the end of March. The electricity generated will be used to power the Market Hall, and through the FIT the money invested in the panels will be repaid in the next 6 years.

Coach party visitors have increased significantly since a Wednesday temporary coach parking facility has been provided within the Western Service Yard. Based on the coach survey work, we have recorded an increase in spending from coach parties in the town centre.

The seasonal events in the markets, including character hunts and walkabout characters are carrying on with activities planned across the Easter holidays.

Town centre health checks:

The town centre health checks have been completed and are now available to view at teignbridge.gov.uk/oureconomy. We aim to update the health checks on an annual basis and to explore new types of data to be included.

The free public Wi-Fi project for Newton Abbot, Teignmouth and Dawlish is progressing, following a delay due to complexities regarding the Electronic Communications Code 2017. We are now developing the procurement documents with Devon County Council, whose infrastructure will be required to host the wifi equipment.

Working with and supporting continued town centre management:

The Economic Development team work closely with the Town Centre Development Manager in Newton Abbot and sit on Town Teams for both Newton Abbot and Teignmouth. The team have also met with representatives from the Town Councils and local chambers of commerce/trade to look at ways to support the town centres.

Using our powers to bring about improvements and support business growth:

The Council continues to exceed targets for dealing with major and minor 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 a food hygiene rating of 5

continues to meet our target.

Improving accessibility and encouraging more town centre living:

The Council continues to support proposals for town centre living, including the project referenced as part of the last update looking at space above shops in Newton Abbot, and the ongoing redevelopment plans at Bradley Lane in Newton Abbot.

Supporting evening cultural and leisure opportunities:

Work is ongoing to bring forward a hotel and food outlets in both Newton Abbot town centre and Brunswick Street in Teignmouth, along with a new cinema in Newton Abbot, which will all add to the evening economy of those towns.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSGTT 3.1	<u>Town centre health checks</u>	+		TPI	No Target	n/a	n/a	n/a	33	
CSGTT 7.1	<u>% of businesses with a food hygiene rating of 5</u>	+	91%	90%	On target	90%	90%	91%	92%	(Quarter 4) The number of registered businesses dropped slightly during this period. Generally business compliance and public awareness of the Food Hygiene Rating Scheme remained high. (PN)
CSGTT 4.1	<u>% of empty shops in town centres</u>	-		TPI	No Target	n/a	n/a	n/a	4%	
CSGTT 6.1	<u>Number of new homes provided in town centres</u>	+	30	TPI	No Target	n/a	n/a	n/a	35	
CSGTT 1.1	<u>Sqm of new retail floorspace</u>	+	757sq.m	TPI	No Target	n/a	n/a	n/a	541sq.m	

Key to Performance Status:

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

Projects

Running and improving Newton Abbot markets (CSGTT 2.2)

On track

Project Responsible Officer Neil Blaney

Date	Progress Review
07/05/2019	<p>An Expression of Interest application has been submitted to the Future High Street Fund for Newton Abbot, which if successful, includes a revenue funding element to progress the aspiration to improve Newton Abbot Market as part of the Approved Newton Abbot Masterplan.</p> <p>Feedback has shown that the investment in Market Walk and the shop front improvements scheme are benefitting the Market and Food Hall. Accounts for the financial year 2018/19 are currently being finalised, however, initial indications show Market income has stabilised which is positive and welcome, following continued/substantial decline since 2013/14.</p> <p>Footfall into Market Hall has also been in continual decline since counters were installed in 2015, down by -14.9% between 2015/16 and 2017/18 financial years. However, 2018-19 has seen footfall increase by 2.9% year on year. Nationally markets are deemed important to the town centre economies and help to increase town centre footfall by around 25%.</p> <p>The annual Teignbridge Coach Visitor Survey work has been recognised nationally as a Finalist in the Coach Tourism Innovation of the Year category, at the British Coach Tourism Awards 2019. Based on the survey results, temporary coach parking is provided in the Western Service Yard and visiting coach numbers have almost doubled from 106 per annum in 2016 to 210 in 2018, with an estimated visitor spend throughout the town at around £150k per annum.</p> <p>Solar panels have been installed on Market Walk roof to reduce energy costs to Market Hall, with the potential to provide a Feed in Tariff income for Teignbridge.</p> <p>To help attract footfall to the town and markets, a full Easter weekend programme has been developed with Newton Abbot Town Council, Market Walk and Newton's Place which includes walk about characters and free chocolate egg give away, face painting and balloon magic. An Easter themed character hunt within Market Hall will continue to be run by traders to attract families and provide sale opportunities.</p> <p>Empty kiosks within Market Square will be demolished in May, which will open up the Food Hall frontage and minor visual improvements will be undertaken to the remaining kiosks.</p>

Newton Abbot town centre masterplan (CSGTT 7.2)

On track

Project Responsible Officer Tom Butcher

Date	Progress Review
07/05/2019	<p>The Masterplan has now been approved by the Executive, with the first initial stage, refurbishing Market Walk now complete. The second phase of regeneration through the delivery of a town centre Hotel has now been approved by the Council and work has commenced to enable delivery. The delivery of a hotel is anticipated to commence in January 2020 for opening in January 2021. A third project focussing on the delivery of a new Cinema is progressing on track with a suitable occupied identified. The Council will further consider the delivery of this scheme in Autum 2019.</p> <p>This project will now be closed and futher updates reported in 'Place based town centre projects' to avoid duplication</p>

Place based town centre projects with improvements to accessibility (CSGTT 1.2)

On track

Project Responsible Officer Tom Butcher

Date	Progress Review
07/05/2019	<p>Phase 1: Regeneration of Market Walk has now been completed.</p> <p>Phase 2: Hotel developmentis on track with contracts due to be exchanged between the Council and an operating partner in the next 8-12 weeks. Design is well underway with construction anticipated for January 2019, completing in January 2020.</p>

Place based town centre projects with improvements to accessibility (CSGTT 1.2)		On track	Project Responsible Officer Tom Butcher
Date	Progress Review		
	Phase 3: Cinema delivery. An occipier has been identified and further design work is now ongoing in order to ensure delivery. The Council will futher consider this in Autumn 2019.		

Delivery of the Local Plans* (CSO1)		On track	Project Responsible Officer Simon Thornley
Date	Progress Review		
15/04/2019	LDS has been revised, indicating a GESP options consultation in June 2019 followed by a draft plan for consultation in November 2019. A Draft Teignbridge Local Plan review will then be published for consultation in March 2020. All these are subject to prior agreement by members.		
31/03/2025			

Annual survey of traders and customers (CSGTT 2.3)		Project completed	Project Responsible Officer Neil Blaney
Date	Progress Review		
16/04/2019	<p>The third annual Coach Tour Survey for Newton Abbot town centre will start mid-April 2019. This will illustrate the change of opinions before, during and after the regeneration of Market Walk. The survey results will give us a good indication of what else could make the town a better place to visit.</p> <p>Informal conversations are on-going with traders at both the indoor and outdoor markets in Newton Abbot, which will be used in developing an updated Code of Practice and a long term vision for the markets. Further, more formal conversations will take place once those documents are produced, which will include wider public engagement.</p>		

Council Strategy 2016-2025

23 April 2019

Goal 04 Great places to live and work

Lead Contact: Rosalyn Eastman

RAG Status:

On track

Summary Statement

Design Guidance

The Residential Design Guide will provide a framework for achieving high quality in new development. Following Executive resolution to adopt the guide the delegated approval of the Planning and Housing Portfolio Holder will be sought now that the final amendments have been made to the draft. Spatial Planning will then work on incorporating it into the upcoming DPD for which commitment was recently given.

Ensuring Neighbourhoods are real communities

We continue to work with communities and developers to approve masterplans for the allocations.

The first of two public consultations will take place later in 2019 to inform the proposed Development Plan Document (DPD) for the NA3 allocation at Wolborough, this is due to be adopted in 2021 following an independent examination. A public inquiry for the appeal of the original planning application for outline mixed use including up to 1210 dwellings began in March and will be resumed in June. The duplicate planning application was refused by Planning Committee in February.

A net increase of 13,182 sqm of employment space has been provided this financial year to date to improve work opportunities within easy reach of Teignbridge residents.

The "Satisfaction with new development in your area" survey showed a significant improvement with 80.1% indicating overall satisfaction as opposed to 57.6% in 2017/18. This is a return to the general trend of satisfaction that had gradually increased from 71% in 2012/13 to 82% in 2016/17.

Satisfaction with open space/play facilities on new residential developments was also up from 50% to 62.5% of those expressing an opinion.

Protecting landscapes and heritage

The Conservation Area Character Appraisals should be reviewed on a rolling 5 year programme. Unfortunately at the start of the year, due to historic pressures, all of the appraisals were due. With 35 Conservation Areas we should be reviewing at least 7 per year to get/stay on track. During 2018/19 3 appraisals were adopted, Dunchideock, Forde Park and Holcombe Burnell.

Working towards overall improvement in biodiversity

The acquisition programme for parcels of land for SANGs delivery at SW Exeter is on track. The delivery strategy has been updated with establishment works due to start on site during 2019 and the first parts of the SANGS opening to the public during 2020.

South East Devon European Site Mitigation Strategy projects are on target and a 5 year delivery plan, and the 19/20 business plan, has been prepared and agreed with the Officer Working Group and will be presented to the HREC at the July Meeting.

£418,692 of Section 106 money has been secured to fund biodiversity improvements this financial year.

The Greater Horseshoe Bat documentation is on track for guidance to be approved by October 2019

Under the Pollinator Pledge a new wildlife area was developed at Manor Gardens in Dawlish, wild flower areas have been sown at Forde House and Decoy Park, scrub clearance has taken place at various grassland and heathland sites, ponies have been used to manage steep grasslands at Churchills and a minibeast portal at Coombe Valley is educating the public.

Supporting improvements to walking, cycling and public transport

Ashburton Road Cycle route is nearing completion. There have been fewer cycle routes delivered this year but there has been a significant amount of work towards upcoming routes including the Baker's Park/Ogwell route, A382 Newcross- Forches Cross route and the final two sections of the Wray Valley Trail which are all due for delivery next year. Various options for funding for the Teign Estuary Trail are being researched but there is no obvious solution at present. Sites for cycle racks at Teignmouth at Dawlish Warren have been agreed and will be installed spring 2019.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSGP 1.2	<u>% "greens" achieved for approved housing developments as measured by Building for Life criteria 12*</u>	+	91.7%	83.0%	Data missing	n/a	n/a	n/a		(2018 - 2019) Calculation of this PI requires visits to site and intensive assessment of the approved application and the development on the ground. Time has not allowed for this to take place and it is not likely that this PI will be available for the next O and S meeting on 25 June 2019. (TC)

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSGP 1.1	<u>Satisfaction with new development in your area</u>	+		85.0%	Concern	n/a	n/a	n/a	80.1%	
CSMUG 4.1	<u>Km of new cycle routes provided by working with our partners*</u>	+	3.0km	TPI	No Target	n/a	n/a	n/a	2.5km	(2018 - 2019) There has been lower on-ground cycle route delivery this financial year, but a significant amount of planning and preparation for upcoming routes, including the Baker's Park/Ogwell route, A382 Newcross-Forches Cross route, and the completion of the Wray Valley Trail (final two sections plus signage), all due for delivery 2019-2020. (ES)
CSGP 2.3	<u>Sqm of employment space completed</u>	+	4,440sq.m	TPI	No Target	1,009sq.m	3,746sq.m	6,294sq.m	13,182sq.m	
CSGP 2.1	<u>% Satisfaction With Open Space/Play Facilities On New Residential Developments*</u>	+		72.0%	Concern	n/a	n/a	n/a	62.5%	
CSGP 3.1	<u>No. of conservation areas with appraisal & management plan adopted within the last 5 years</u>	+		12	Concern	n/a	n/a	n/a	3	(2018 - 2019) There are 35 conservation areas that need reviewing every 5 years therefore at least 7 should be done each year to get/stay on track. None were completed last year and only 3 have been completed this year against an annual target of 6. (TC)
CSGP 3.2	<u>% Of Town/Parishes With A Register Of Locally Listed Buildings</u>	+		6%	Concern	n/a	n/a	n/a	0%	(2018 - 2019) The criteria for identifying a locally listed building has been agreed by the Planning Committee. Draft lists of

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
										locally listed buildings for both Bishopsteignton and Newton Abbot have been created. These await agreement by the Portfolio Holder prior to public consultation. We hope to achieve this during 2019/20. The target for this indicator will need adjusting accordingly. (EB)
CSGP 4.1	Section 106 Money Secured For Biodiversity	+	£201,252.82	TPI	No Target	£306,079.00	£317,414.80	£330,887.59	£418,692.56	
CSGP 2.2	% Residents In New Developments Who Feel They Belong To Their Neighbourhood*	+			No Target	n/a	n/a	n/a	80%	

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 Michelle Luscombe
Date	Progress Review		
15/04/2019	Council considered comments received as a result of Summer 2018s consultation on a draft masterplan for Wolborough and approved preparation of a new Development Plan Document for the site that would introduce new planning policy. This is due to be adopted in 2021 following two rounds of public consultation and an independent examination. Associated project description and milestones will need to be updated accordingly.		

Devon Pollinator Pledge (CSGP 4.7)		On track	Project Responsible Officer Sian Avon, Mark Payne
Date	Progress Review		
17/04/2019	A new wildlife area has been created in the grounds of the Manor in Dawlish in conjunction with a local school. A large bug hotel, habitat piles created and a wild flower area created alongside pollinator friendly shrub, tree and bulb planting. Plans are in place to sow wild flower areas at Forde House and Decoy Country Park in early April. Wildlife friendly areas will once again be left to flower and provide valuable habitat areas in seven closed churchyards. Areas of bramble were cleared at Coombe Valley Local Nature Reserve and Blackthorn from Churchills Local Nature Reserve to reclaim valuable grassland for wildflowers and pollinators. Ponies were used to manage very steep wildflower rich grassland at		

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

Date	Progress Review
31/03/2020	Churchills Local Nature Reserve. The minibeast portal at Coombe Valley is designed to engage people with the fascinating world of pollinators and other minibeast in the meadows.

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

Date	Progress Review
18/04/2019	The Design Guide has been completed and will be taken to the Planning and Housing Portfolio Holder after council elections. Any required changes will then be made prior to adoption.

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

Date	Progress Review
23/04/2019	<ul style="list-style-type: none"> • Next HREC meeting Mon 29th April 2019, hosted by TDC. • 2019/20 Annual business plan prepared and agreed with Officer Working Group. • 5 Yr Delivery Plan prepared and agreed with Officer Working Group – outstanding issue relating to proposals for retaining staff will be discussed by the Officer Working Group and presented at the July meeting of HREC. • Botanical & visitor pressure monitoring underway at Dawlish Warren. • The Exe Estuary Patrol Boat is a regular presence on the water. Recent minor damage sustained to the boat whilst in Exmouth marina – suspected hit from unsecured boom of a neighbouring yacht. • Posters regarding the restriction of BBQ's at Dawlish Warren distributed to traders and local retail outlets – to be displayed where disposable barbeques are sold. • Designated BBQ area installed at Dawlish Countryside Park. • Review of the operation of Devon Loves Dogs scheme, future planning and arrangements – draft business plan received. • Visitor counters delivered to Rangers at Dawlish Warren – awaiting receipt of additional equipment prior to installation. • Updated visitor monitoring data shows the Habitat Mitigation Officers have recorded 1875 engagements with over 3600 people on and around the protected sites since Nov 2016. • Devon Loves Dogs membership has recovered after the impact of GDPR and is running at over 342 members. DLD have recorded interactions with just under 2200 people at 55 events, pitstops and guided walks since Jan 2018. 1640 information packs have been distributed during this time.<
30/06/2019	

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

Date	Progress Review
15/04/2019	Project has been delayed due to extension required to allow completion of supporting Technical Notes, changing status of supplementary planning documents and differing timescales for approval by the 5 partner authorities in the steering group.

Adopt A Greater Horseshoe Bat SPD (CSGP 4.6)	On track	Project Responsible Officer Michelle Luscombe
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Date	Progress Review
	However, the project is now on track for the guidance to be approved by October 2019.

SW Exeter Suitable Alternative Natural Greenspace (SANGS) (CSGP 4.5)	On track	Project Responsible Officer Fergus Pate
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Date	Progress Review
12/04/2019	<p>We are on track regarding acquiring parcels of SANGS land. The acquisition for Parcel C (4.1 hectares) is imminent, and acquisition for Parcel A1 (13 hectares) is scheduled for July 2019, with Parcels A2 and A3 to follow during later stages of the project (12 hectares). We are in discussion with the developer in regard to Parcel B (4.5 hectares) and the earliest potential acquisition date for this land is autumn 2019. We will continue discussions with this developer to set in place a formal land agreement.</p> <p>We now have an updated version of the South-west Exeter SANGS Delivery Strategy, which is a strong guide for establishment and ongoing management of the site. Our Green Spaces team will be leading on establishment again, as at Dawlish SANGS. Green Spaces are in preparation for procurement, with the aim of starting establishment works on the site during summer/autumn 2019. Provided that this timescale is met, we should see the first parts of the SANGS opening to the public during 2020.</p> <p>In-house, legal and estates teams are working on the long-lease and funding agreement for the endowment with Land Trust, with the aim of setting in place an 'agreement to lease' for the first two parcels of land (C and A1) in July 2019. Land Trust will then take on the SANGS land once it has been established, and will be responsible for its long-term management.</p>
30/06/2019	

Delivery of the Local Plans* (CSO1)	On track	Project Responsible Officer Simon Thornley
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Date	Progress Review
15/04/2019	LDS has been revised, indicating a GESP options consultation in June 2019 followed by a draft plan for consultation in November 2019. A Draft Teignbridge Local Plan review will then be published for consultation in March 2020. All these are subject to prior agreement by members.
31/03/2025	

Council Strategy 2016-2025

23 April 2019

Goal 05 Health at the heart

Lead Contact: Paul Nicholls, Sylvia Russell

RAG Status: On track

Summary Statement

The Health at the Heart programme has continued to focus on the wider determinants of health and health inequalities not being addressed by the other Teignbridge Ten programmes.

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

On 1 April 2019, NHS Northern, Eastern and Western Devon Clinical Commissioning Group (CCG) merged with NHS South Devon and Torbay CCG to form NHS Devon CCG. A new statutory organisation, with a membership of 130 GP practices across Devon, Plymouth and Torbay. They are the organisation responsible for planning, commissioning (or buying) and developing healthcare services for the people who live here. Teignbridge staff are working with representatives of NHS Devon CCG to identify suitable locations for two new Health and Wellbeing centres within the District.

The Community Voluntary Sector and our Leisure Services have continued to make good progress on various health wellbeing initiatives which will have a positive impact on specific sectors of our population.

The Leisure Facilities team are working on embedding Make Every Contact Count in our Leisure Centres. This approach will add value to the face to face opportunities our Leisure staff are already having with customers.

Work is continuing to increase awareness of dementia and there continues to be a focus on suicide prevention within the district. Work has also started on implementing a corporate approach to mental health. Including the introduction of Mental Health training throughout the organisation, starting with senior management, to improve the organisational culture so it is more supportive of all of our mental health. The aim is to put mental health on the same platform as physical health. A business case will be developed and submitted to SLT later this year.

Sickness absence remains a concern. The latest figures show that in terms of the overall organisational sickness we are making good progress in the right direction. The area that is still of concern is being focused on and is being actively managed. This is an ongoing process and will continue to be a high priority for HR&OD for the foreseeable future as we work towards improving the overall health and wellbeing of staff and improvements to current absence processes/procedures via policy work and HR masterclasses in managing processes such as sickness absence etc.

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

Vulnerable households have continued to be financially assisted to make improvements to their homes, including energy efficiency measures and repairs, to ensure that they are able to remain in their own homes for as long as possible.

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

Vulnerable and elderly residents have continued to be assisted to remain independent in their own home through disabled facility grants, other grants and loans, LEAP referrals and housing options .

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

We are unable to progress with this objective at this time. As reported in Q3 2018/19, strategically there is no current need to build and deliver any further specifically adapted homes as we first anticipated.

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

The Design Guide has been completed and will be taken to the Planning and Housing Portfolio Holder after Council elections. Any required changes will then be made prior to adoption.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSHAH 1.10	<u>Number of households whose housing conditions have been improved through financial assistance (Y4)</u>	+	n/a	100	Well ahead of target	32	47	316	388	(Quarter 4) In total 388 household have been financially assisted to improve their property, including energy efficiency measures and repairs. (AD)
CSHAH 3.3	<u>Number of vulnerable & elderly residents assisted to remain in their own home (Y4)</u>	+	n/a	250	On target	68	124	194	250	(Quarter 4) In total 250 households have been assisted to remain independent in their own home through disabled facility grants, other grants and loans, LEAP referrals and housing options (AD)
CSHAH 2.4	<u>Number of properties receiving free or subsidised energy efficiency measures (Y4)</u>	+	178	280	On target	65	183	258	289	(Quarter 4) In total 281 households have been assisted with free or subsidised energy efficiency measures in their home, primarily through ECOflex declarations and further subsidised by ECOflex top up grants. (AD)

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSHAH 3.1	Total number on housing register requiring a wheelchair adapted property (Y4)	OFF	35	TPI	Not calculable/No status	25	23	16	18	(Quarter 4) 18 full wheelchair users and 16 part wheelchair users on DHC register (TH)
CSHAH 5.9	Working days lost due to sickness absence - av/all employees	-	9.71 days	10.30 days	Concern	2.68 days	5.85 days	8.53 days	11.63 days	
CSGP 2.2	% Residents In New Developments Who Feel They Belong To Their Neighbourhood*	+			No Target	n/a	n/a	n/a	80%	

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		
17/04/2019	Officers worked with Active Devon on the Big Devon March campaign, this was promoted to TDC staff and externally. The month long campaign was designed to encourage people to be more active by increasing their step count throughout the day. Leisure has worked hard to develop the activity programme and introduced more sports activities to both children and adults. The programmes and membership packages are well placed to offer our residents great value to enable their participation in a healthy lifestyle. We have seen our member numbers surpass the 5000 mark in this quarter. Events are being planned for Naturally Healthy May and the team are developing ideas for the 'CAN' (Connecting Actively to Nature) project. Discussions are underway with Teign CVS to support the set up of new walking groups in Ashburton and Bovey Tracey, as well as dementia friendly walks in Ashburton and Dawlish.		
Raise Awareness & Deliver Initiatives To Prevent Increase In Melanoma (CSHAH 1.4)		On track	Project Responsible Officer Sarah Holgate, Hollie Warran
Date	Progress Review		
15/04/2019	We will be working with HR to organise a drop in session for staff on skin cancer awareness. It is likely that the Resorts team will continue to promote Sun Safety during the summer months.		
Make Market Walk a Smokefree Place (CSHAH 1.6)		On track	Project Responsible Officer Leigh Florence, Hollie Warran
Date	Progress Review		
18/04/2019	The Economy and Assets team are continuing to work on making the first phase of the Market Walk development smokefree. This area is covered and is required to be smokefree. Other areas of Market Walk will be considered when the full impact of this area being smokefree has been evaluated.		

Increase Staff & Member Awareness Of Mental Health & Dementia (CSHAH 1.3)		On track	Project Responsible Officer Rebecca Hewitt
Date	Progress Review		
24/04/2019	<p>The Teignbridge Dementia Alliance continues to meet. 220 individuals have now become Dementia Friends.</p> <p>345 individuals have attended Suicide Prevention Briefings across Teignbridge, South Hams and West Devon through the Community Safety Partnership representing 82 different agencies. 86 Teignbridge staff attended. Further Safe talk training which is more detailed has been delivered to over 70 staff from a wide range of agencies.</p>		
Preparation And Adoption Of Residential Design Guide* (CSGP 1.3)		On track	Project Responsible Officer Maureen Pearce
Date	Progress Review		
18/04/2019	<p>The Design Guide has been completed and will be taken to the Planning and Housing Portfolio Holder after council elections. Any required changes will then be made prior to adoption.</p>		
Removing Barriers To Participation In Sport And Activity* (CSOAA 6.3)		On track	Project Responsible Officer Nikki Taylor, James Teed
Date	Progress Review		
17/04/2019	<p>Leisure Centres have began their partnership with AquaPhysical and have started a 12 week programme of activity targeting in active people. The programme is free for participants and we will be collecting anonymised data for partners to use to establish the benefits of the activity. Plans are in place for 'Making Every Contact Count' training for Leisure staff, this will help us engage and communicate more effectively with those enquiring about our services and helping to reduce some of the barriers and anxieties around participation. An open day at Newton Abbot Leisure Centre was held on 23rd March and was a real success. Over 300 visits to the day with people trying our activities for free, and over 40 people joining up on the day. Open days at our other leisure are planned in the coming weeks. Greenspace officers attended Naturally Healthy Forum with Devon Local Nature Partnership, Active Devon. Events are being planned for Naturally Healthy May. And the team are developing ideas for the 'CAN' (Connecting Actively to Nature) project. New walk Leader Training and First Aid for walk leaders training was successfully delivered, with discussions underway with Teign CVS to support the set up of new walking groups in Ashburton and Bovey Tracey, as well as dementia friendly walks in Ashburton and Dawlish.</p>		
31/03/2020			
Partnership activity - Health & Wellbeing initiatives delivered by the Voluntary & Community sector (CSHAH 1.8)		On track	Project Responsible Officer Kay OFlaherty
Date	Progress Review		
01/04/2019	<p>Moretonhampstead "Wellmoor" project held a Well fest, which attracted over 300 visitors and 40 Health & Wellbeing organisations participating in the event.</p> <p>A total of £ 11,586 of grant funding has gone to Health & Wellbeing Projects:</p> <ul style="list-style-type: none"> ● Moorland care project £4,995 ● Kings Care Project £4,841 ● Moretonhampstead £750 ● South Devon Asperger's £1,000 		
Smoke Free Play Parks (CSHAH 1.7)		Project completed	Project Responsible Officer Hollie Warran
Date	Progress Review		
19/04/2019	<p>The project has been completed as far as Health at the Heart is concerned. The Food, Health and Safety team will continue to promote smokefree places when opportunities arise.</p>		

Council Strategy 2016-2025

23 April 2019

Goal 06 Investing in prosperity

Lead Contact: Donna Best

RAG Status:

On track

Summary Statement

Overall the project is on track.

Promptly grant regulatory decisions

The Council is on target for dealing with planning applications within statutory timescales of 8 weeks for minor planning applications and well ahead of the target for dealing with major planning applications within 13 weeks.

Investing money into new commercial estates and buildings

Forde Road, Newton Abbot: Initial feasibility and design work is underway for the development of employment units for small and start-up businesses.

Land at Decoy in the Council's ownership is part of on-going discussions with the two main landowners, as part of the wider delivery of the Wolborough (NA3) 10 hectare employment allocation.

Bradley Lane, Newton Abbot -Preparations are underway to commence a procurement process seeking a joint venture partner for the development of Bradley Lane. This scheme will perform an important role in providing enhanced employment opportunities (around 15,000 m² of B-use classes, community and public uses) and circa 170 homes with a target of 20% affordable homes.

Projects are underway at Brunswick Street Teignmouth and Halcyon Road Newton Abbot to build out hotel schemes.

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. Since the service started in March 2016, 561 Teignbridge based businesses have interacted with the Growth Hub. 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.

Since May 2018, when a new business is sent their first Business Rates bill, they have also been sent a leaflet signposting them to sources of support for help and advice. To date, 424 leaflets have been sent out.

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. The Economic Development officers from each authority continue to 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.

Work with local businesses and education providers

The Economic Development team continue to link businesses with the South Devon University Technical College, South Devon College and Exeter College. The team also meet with contacts within those organisations to discuss opportunities available, and continues to develop relations with the secondary schools within the district, to create links and identify opportunities for future projects.

Ensure Local Plan continues to prioritise economic development

The Economic Development officers from the Greater Exeter area are continuing to jointly feed into the Greater Exeter Strategic Plan process. East Devon are the nominated lead on behalf of the Economic Development teams and remain fully engaged with the drafting of policies and appraisal of options.

Grasp all reasonable opportunities to improve the area's economic base

In 2017/18 around £12.2m has been secured towards funding bids for growth across Teignbridge. This has included through the LEADER programme (Greater Dartmoor Local Enterprise Action Fund and the South Devon Coastal Local Action Group). Housing Infrastructure Fund, the Land Release Fund and the Local Government Association Housing Adviser Programme.

The LAG programme has funded projects totalling £8,167.539 with actual grant monies committed totalling £3,164.615 the programme has been awarded a third tranche of funding, the sum is not yet known.

We continue to apply for any grants/funds available to support economic projects within the District. TDC has applied for a share of the Future High Streets Fund: This project focussed on the heritage of Newton Abbot Town Centre, mostly around the Butter Market Hall and the Alexandra Cinema. The LEADER programme has been awarded a third tranche of funding and we will work hard to ensure that Teignbridge based businesses are awarded a share of that fund.

The Economic Development Team work closely with developers looking to release land for employment that will lead to job creation. A local developer currently has an application in for six acres of employment use in Kingskerswell (yet to be determined).

We are currently developing a procurement package that will enable a free public wi-fi system in the town centres of Newton Abbot, Teignmouth and Dawlish. This will support business growth and the tourism sector.

The Economic Development Team continue to work with local indigenous firms looking to relocate in order to grow the business. We have purchased Co-Star to assist us in commercial property searches.

As part of the Exeter and Heart of Devon Economic Development Group, we support the joint commercial property register currently administered by Exeter City Council.

Scrutinise the Connecting Devon and Somerset (CDS) broadband programme

There is no update since the last quarterly report.

Delivery is still in delay and Gigaclear has submitted proposals to the CDS Board to deliver the programme using a revised build methodology. It will continue to provide full fibre to the premise technology and will continue to deliver the full coverage of 47,810 homes and businesses across the region. There will be no increase in the public subsidy. Gigaclear continues to commit investment of £127.8 million in the CDS region. The revised trunk and spur approach will reduce disruption to communities and will deliver 40% of contracted premises by June 2020 and the remainder by June 2022. Discussions are ongoing with Broadband Delivery UK (BDUK), Ministry of Housing, Communities and Local Government (NHCLG) and the Local Enterprise Partnership (LEP) seeking extension of grant funding time lines. The CDS Board provided guidance on an approach to discussions with Gigaclear and emphasised the importance of communicating so that people understand what will be delivered and when.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSIIP 1.3	<u>Planning Appeals Allowed</u>	-	36.5%	30.0%	Concern	36.4%	39.1%	35.9%	36.2%	(Quarter 4) This figure is derived from the number of appeals allowed as a percentage of all appeals made. 14% of planning applications determined during 2018/19 were refused. This is a total of 171 refused applications. 47 appeals were determined of which 17 were allowed by the planning inspectorate. The national average is 32%. In comparison with other south west authorities we have one of the highest refusal rates, which will naturally mean that there are more appeals where the inspector's decision is finely balanced. If 4 fewer appeals (one each quarter) had been allowed the 30% target would have been met. (TC)
CSIIP 1.1	<u>Processing of major planning applications</u>	+	82.14%	60.00%	Well ahead of target	80.00%	91.67%	90.00%	75.86%	
CSIIP 1.2	<u>Processing of minor planning applications</u>	+	68.75%	65.00%	Well ahead of target	63.44%	73.85%	77.10%	78.84%	

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSIIP 5.1	<u>Total number of days of work placement provided to young people</u>	+	142 days	60 days	Well ahead of target	22 days	62 days	62 days	85 days	
CSIIP 3.5	<u>Total rateable value £000 of business premises in Teignbridge</u>	+	£85,101	£85,611	Caution	£85,129	£85,085	£85,150	£84,756	(Quarter 4) Unfortunately the valuation office took out an RV of £258,750 in error, it will be reinstated on a future schedule. (AS)
CSIIP 1.4	<u>PI £invested in new commercial, industrial estates and buildings</u>	+	£265,072	TPI	No Target	n/a	n/a	n/a	£3,944,027	
CSIIP 7.1	<u>£ successful funding bids for growth against applications made</u>	+	£12,200,000	TPI	Data missing	n/a	n/a	n/a		

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

<u>Improved broadband provision (CSIIP 8.1)</u>		Caution	Project Responsible Officer Neil Blaney
Date	Progress Review		
20/05/2019	<p>The project remains as a caution due to the ongoing delay to the rollout programme. There has been no progress since the last update, set out below. In January 2019 a representative from Devon County Council gave an update on the project to the Overview and Scrutiny Committee.</p> <p>Gigaclear has submitted proposals to the Connecting Devon and Somerset (CDS) Board to deliver the programme using a revised build methodology. It will continue to provide full fibre to the premise technology and will continue to deliver the full coverage of 47,810 homes and businesses across the region. There will be no increase in the public subsidy. Gigaclear continues to commit investment of £127.8 Million in the CDS region. The revised trunk and spur approach will reduce disruption to communities and will deliver 40% of contracted premises by June 2020 and the remainder by June 2022. Discussions are ongoing with Broadband Delivery UK (BDUK), Ministry of Housing, Communities and Local Government (NHCLG) and the Local Enterprise Partnership (LEP) seeking extension of grant funding time lines. The CDS board provided guidance on approach to discussions with Gigaclear and emphasised the importance of communicating so that people understood what would be delivered and when.</p> <p>Once a revised approach and timetable has been agreed the milestones for the project will be reviewed.</p>		

<u>Bringing forward new employment land (CSIIP 2.2)</u>		Caution	Project Responsible Officer Donna Best
Date	Progress Review		

Bringing forward new employment land (CSIIIP 2.2)		Caution	Project Responsible Officer Donna Best
Date	Progress Review		
10/05/2019	High construction costs are making new build employment schemes difficult to demonstrate deliverability in terms of viability on small sites or where not cross funded with higher value development. However, there is latent demand for employment space.		
Facilitating links between businesses and education providers (CSIIIP 5.2)		On track	Project Responsible Officer Neil Blaney
Date	Progress Review		
31/05/2019	As part of the last update it was recommended that the objective for this project was changed to: 'To introduce businesses to education providers who can help provide training and support to address skills needs. To engage with and support initiatives that will improve skills levels for businesses and employees across the district.'		
	The Economic Development team continues to meet with businesses across the district, to understand issues they are facing and identify where we can support them. As part of these discussions we ask about training needs and, where relevant, introduce them to the different education providers.		
Greater Exeter Greater Devon (CSIIIP 4.1)		On track	Project Responsible Officer Neil Blaney
Date	Progress Review		
16/04/2019	The Economic Development teams for the four Greater Exeter authorities have recently commissioned a report looking at sectoral strengths across the economic area. This report drills down into greater detail on which sectors are strongest locally, which have the greatest long-term potential in terms of national growth and opportunities, and which sectors are weaker. This report will be used to form the basis of a revised Shared Economic Strategy, and that strategy will also align with the emerging Greater Exeter Strategic Plan.		
	Alongside those strategies, the authorities are working together on the Building Greater Exeter project, focused on supporting the construction sector across the Greater Exeter area to help address the recruitment and skills challenges it faces.		
28/03/2025			
Delivery of the Local Plans* (CSO1)		On track	Project Responsible Officer Simon Thornley
Date	Progress Review		
15/04/2019	LDS has been revised, indicating a GESP options consultation in June 2019 followed by a draft plan for consultation in November 2019. A Draft Teignbridge Local Plan review will then be published for consultation in March 2020. All these are subject to prior agreement by members.		
31/03/2025			

Council Strategy 2016-2025

23 April 2019

Goal 07 Moving up a gear

Lead Contact: Fergus Pate

RAG Status:

On track

Summary Statement

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

The entire length of the A382 scheme benefits from planning permission. The compulsory Purchase Order (CPO) for phase I between Forches Cross and Whitehill Cross has been confirmed. The contract process has commenced so that phase I works can begin in 2019 and construction can be completed in line with 2020/21 timescales prescribed through LEP Growth Deal Funding.

The A382 has also been announced as part of the Government's Major Road Network (MRN) and work is underway to develop a bidding case for funding to deliver the rest of the scheme.

The planning application for updates to the alignment of the Jetty Marsh II link are being prepared by Devon County Council with a view to being submitted by early Summer 2019. This would provide the essential connection between Whitehill Cross and Newton Abbot Hospital.

Bus improvements and park and ride services

An updated scheme for an A30 park and ride is not anticipated in the short term. Examination of the Ide neighbourhood plan recognised some potential for a P&R at 'Round Field' in the future. 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 link through Houghton Barton but do not form part of the initial planning application for that road. They will need to be brought forward as part of the wider allocated developments at Houghton Barton.

Initial work to establish the feasibility of a bus only route between Ashburton Road and Newton Abbot town centre has been undertaken. This involves Teignbridge land and further work will be required before a decision is made on how and whether to bring forward a scheme.

Supporting new railway stations

An updated scheme for an A30 park and ride is not anticipated in the short term. Examination of the Ide neighbourhood plan recognised some potential for a P&R at 'Round Field' in the future. 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 link through Houghton Barton but do not form part of the initial planning application for that road. They will need to be brought forward as part of the wider allocated developments at Houghton Barton.

Initial work to establish the feasibility of a bus only route between Ashburton Road and Newton Abbot town centre has been undertaken. This involves Teignbridge land and further work will be required before a decision is made on how and whether to bring forward a scheme.

Encourage a cycling revolution

There has been less new cycle route delivery this financial year, but a lot of focus on planning and preparing for upcoming installations, including the Baker's

Park/Ogwell route, A382 Newcross to Forches Cross and Wray Valley Trail (final two sections & signage), all of which are due for delivery during 2019 and 2020. Funding was recently approved by TDC Executive (£200k) and DCC Cabinet (£200k) for the preparation of the planning permission for the Teign Estuary Trail between Passage House and the urban edge of Teignmouth. This will be submitted by autumn 2020.

Innovative transport schemes

Development frameworks for development allocations propose electric car charge point facilities in key public areas. The Greater Exeter Strategic Plan and Local Plan Review will review innovative transport opportunities. GESP Options report is due to be published for public consultation in June which will include transport information and proposals alongside development options.

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.

Preparation of the Wolborough Development Plan Document represents an opportunity for new sustainable transport planning policies associated with the site.

The Infrastructure Delivery Plan and capital programme also continue to prioritise sustainable transport, including through funding commitments towards Marsh Barton station and more than £1 million being identified as a contribution towards pedestrian and cycle facilities by 2022. 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 submitted to the Government’s Housing Infrastructure Fund for funding to support delivery of key transport infrastructure at Dawlish and South West Exeter. Funding totalling £4.9 million has been approved for the Dawlish link road and detailed design work is due to commence this year with completion by 2021.

The £55 million South West Exeter Housing Infrastructure Fund bid was successful and its detail is now being negotiated between Devon County Council and Homes England.

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	Instance	Annual Target	Status	Actual to Date	Officer Notes
CSMUG 4.1	<u>Km of new cycle routes provided by working with our partners*</u>	+	3.0km	2018/19	TPI	No Target	2.5km	(2018 - 2019) There has been lower on-ground cycle route delivery this financial year, but a significant amount of

Performance Indicators								
Code	Title	+/-	Prev Year End	Instance	Annual Target	Status	Actual to Date	Officer Notes
								planning and preparation for upcoming routes, including the Baker's Park/Ogwell route, A382 Newcross-Forches Cross route, and the completion of the Wray Valley Trail (final two sections plus signage), all due for delivery 2019-2020. (ES)
CSMUG 3.1	<u>Railway station use</u>	+	2,774,944	2018/19	TPI	Data missing		(2018 - 2019) Data for 2018-19 due to be published by ORR in December 2019 (ST)
CSMUG 4.2	<u>Cycle use trends</u>	+	-8.6%	2018	TPI	No Target	2%	(2018) There has been a small increase in cycle use trends of 2% between 2017 and 2018 for the seven combined monitoring points. There will be further signage installed shortly on the Newton Abbot racecourse route, to encourage dogs on leads, and the new dog code PSPO should also help to reduce conflict between shared-path users. (ES)
		+	2%	2019		Data not due	n/a	
CSMUG 6.1	<u>Proportion of commutes by non-car modes from the survey of new dwellings</u>	+	25%	2018/19	TPI	Data missing		

Key to Performance Status:

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

Rail improvements (CSMUG 3.2)		Caution	Project Responsible Officer Fergus Pate
Date	Progress Review		
16/04/2019	<p>DCC's Cabinet approved the 2019/20 capital programme at its meeting on 10th April, including £1.034m of Local Growth Fund grant towards Marsh Barton station. This year officers will progress detailed design and scheme approvals and will carry out advanced preparation works to enable its delivery. There are currently no timescales for its construction; however, it is expected that there will be an announcement about firmer details later in the year.</p> <p>In relation to the bridge extension at Newton Abbot station a bid to the Access for All funding programme was submitted. The response from the Commercial Scheme Sponsor at Network Rail at the end of February was:</p> <p><i>"All responses were considered during the nomination process however part of the DfT's criteria is that 'priority will be given to stations that currently have no access to and between platforms over stations where this is possible, even if the existing route is not ideal'...higher priority was given to stations with no accessibility at all during the scoring process. It appears very unlikely that Newton Abbot would receive any AfA funding as the station is accessible currently".</i></p>		
30/06/2020			

Bus and Park and Ride services (CSMUG 2.1)		Caution	Project Responsible Officer Fergus Pate
Date	Progress Review		
15/04/2019	<p>An updated scheme for an A30 park and ride is not anticipated in the short term. Examination of the Ide neighbourhood plan recognised some potential for a P&R at 'Round Field' in the future. 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 link through Houghton Barton but do not form part of the initial planning application for that road. They will need to be brought forward as part of the wider allocated developments at Houghton Barton.</p> <p>Initial work to establish the feasibility of a bus only route between Ashburton Road and Newton Abbot town centre has been undertaken. This involves Teignbridge land and further work will be required before a decision is made on how and whether to bring forward a scheme.</p>		
01/04/2020			

A382 widening (CSMUG 1.1)		On track	Project Responsible Officer Fergus Pate
Date	Progress Review		
15/04/2019	<p>The entire length of the A382 scheme benefits from planning permission. The compulsory Purchase Order (CPO) for phase I between Forches Cross and Whitehill Cross has been confirmed. The contract process has commenced so that phase I works can begin in 2019 and construction can be completed in line with 2020/21 timescales prescribed through LEP Growth Deal Funding.</p> <p>The A382 has also been announced as part of the Government's Major Road Network (MRN) and work is underway to develop a bidding case for funding to deliver the rest of the scheme.</p> <p>The planning application for updates to the alignment of the Jetty Marsh II link are being prepared by Devon County Council with a view to being submitted by early Summer 2019. This would provide the essential connection between Whitehill Cross and Newton Abbot Hospital.</p>		
31/03/2023			

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

Date	Progress Review
15/04/2019	<p>A planning application for the link between the Ashburton Road and Forches Cross on the Bovey Tracey Road has been submitted to Teignbridge and is due to be determined in the short term.</p> <p>The LEP reaffirmed the scheme's status on its Growth Deal Programme in December 2018 and that £2.9m is available for construction of the link.</p> <p>However, the total cost will be around £9.5m and the balance will need to be funded and delivered by developers at Houghton Barton.</p>

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

Date	Progress Review
15/04/2019	<p>GESP Options report due to be published for public consultation in June which will include transport information and proposals alongside development options.</p>

Cycle provision (CSMUG 6.3) **On track** **Project Responsible Officer Fergus Pate, Estelle Skinner**

Date	Progress Review
29/03/2019	<p>Cycle route overview 2018-19 financial year</p> <p>There has been less new cycle route delivery this financial year, but a lot of focus on planning and preparing for upcoming installations, including the Baker's Park/Ogwell route, A382 Newcross to Forches Cross and Wray Valley Trail (final two sections & signage), all of which are due for delivery during 2019 and 2020. Funding was recently approved by TDC Executive (£200k) and DCC Cabinet (£200k) for the preparation of the planning permission for the Teign Estuary Trail between Passage House and the urban edge of Teignmouth. This will be submitted by autumn 2020.</p> <p>New cycle routes 2018-19 financial year</p> <p>Ashburton Road A383 - approximately 1km</p> <p>Shutterton development - 300m</p> <p>Newcross development - 500m</p> <p>Teign Estuary Trail (Hackney Marshes to Passage House) - 500m</p> <p>Approximately 2.5km</p> <p>Cycle parking provision 2018-19 financial year</p> <p>TDC have facilitated with planning for the DCC installation of 19 new Sheffield stands (cycle racks) in Teignmouth, most of the locations are TDC land (except Pellow Arcade & Little Triangle are DCC). This provides for greater visible promotion of active travel across the town and offers convenient cycle parking for residents and visitors travelling via this mode. Locations are provided below:</p>

Date	Progress Review
	<p>The Den (close to the Pier) - five Sheffield stands</p> <p>Eastcliff car park - three Sheffield stands</p> <p>The Lighthouse - four Sheffield stands</p> <p>The Promenade (by East Cliff Café) - three Sheffield stands</p> <p>Pellow Arcade, Teign Street - two Sheffield stands</p> <p>Little Triangle - two Sheffield stands</p> <p>Nine new Sheffield stands were also installed through partnership between DCC and TDC, in April 2018, alongside Brunswick Street Dawlish.</p>
30/06/2019	

Council Strategy 2016-2025

25 April 2019

Goal	08 Out and about and active
Lead Contact:	Phil Bullivant, Lorraine Montgomery, James Teed
RAG Status:	On track

Summary Statement

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

Preparation of a residential design guide; The Design Guide has been completed and will be taken to the Planning and Housing Portfolio Holder after council elections. Any required changes will then be made prior to adoption .

Healthy Lifestyles Campaign; Officers collaborated with Active Devon on the Big Devon March campaign. Leisure have developed a wider activity programme and introduced more sports activities for both children and adults. Events are being planned for Naturally Healthy May. And the team are developing ideas for the 'CAN' (Connecting Actively to Nature) project.

Improvement Plans for local Sport Facilities; The proposal for a new artificial pitch at the DCFA site in Newton Abbot went to Planning Committee in February and planning permission was granted. The procurement documents for the specialist drainage improvement works to 11 Council pitches have been prepared to tender for the works, with a view to the works taking place June/July and the pitches being back in use the following season.

Improvement plans for open spaces; We have been successful in obtaining a bid award from Arts Council for Poetry Trail in Homeyards Botanical Gardens. Applications are also in progress to Ideverde Community Investment Fund for small green spaces projects. At Coombe Valley LNR several items of the Wild Play Trail have been installed and well received. Substantial improvement works are planned for the coming year at Bakers Park Newton Abbot, a planning application is in the system and procurement documents are being prepared.

Open Space events for Schools and Communities; Dawlish Warren Rangers provided talks/walks for 27 groups of under 18 year old students. Junior Ranger events continued at the Warren as well as at Decoy. A number of drop in Ranger events took place and the Greenspaces and Recycling teams combined to provide school events for primary school children.

Activities to promote cycling; Officers are planning a new Active Mums ride in Dawlish, along with a re-launch in Newton Abbot. Work is still ongoing with partners to source volunteers to lead on the programme. Travel Devon DCC is working with us in Teignbridge 1-day per week and we jointly promote sustainable travel within local businesses.

Removing Barriers to Participation in Sport and Activities; Leisure Centres have began their partnership with AquaPhysical and have started a 12-week programme of activity targeting in active people. Plans are in place for 'Making Every Contact Count' training for Leisure staff, aimed at helping to reduce some of the barriers and anxieties around participation. In an effort to grow our walking programme new walk leader training and first aid for walk leaders training was successfully delivered. Discussions are underway with Teign CVS to support the set up of new walking groups in Ashburton, Bovey Tracey

and Dawlish.

Strategic review of Leisure; Projects highlighted by the recent Strategic review are being progressed. DCFA artificial pitch proposal was given Planning Permission and they are progressing their funding bid with the Football Foundation and improvement works for the Councils playing pitches are being procured. Work has also continued on the business cases for improving our existing Leisure Centres and development of a new Active Leisure Programme which ties into work in our open spaces and Leisure Centres has continued.

Provision of Volunteer Task Days in Open Spaces; Regular volunteers worked with the rangers at Dawlish Warren providing a contribution 62 person days, also volunteer beach cleans were organised covering 5 days. Work experience days for 3 students during this period. There were 20 person days of assistance given on other sites with two conservation workdays held at Ideford Common and Orley Common.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSGP 1.2	<u>% "greens" achieved for approved housing developments as measured by Building for Life criteria 12*</u>	+	91.7%	83.0%	Data missing	n/a	n/a	n/a		(2018 - 2019) Calculation of this PI requires visits to site and intensive assessment of the approved application and the development on the ground. Time has not allowed for this to take place and it is not likely that this PI will be available for the next O and S meeting on 25 June 2019. (TC)
CSMUG 4.1	<u>Km of new cycle routes provided by working with our partners*</u>	+	3.0km	TPI	No Target	n/a	n/a	n/a	2.5km	(2018 - 2019) There has been lower on-ground cycle route delivery this financial year, but a significant amount of planning and preparation for upcoming routes, including the Baker's Park/Ogwell route, A382 Newcross-Forches Cross route, and the

Performance Indicators										
Code 2	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
										completion of the Wray Valley Trail (final two sections plus signage), all due for delivery 2019-2020. (ES)
CSOAA 6.1	Number of young people (under 18) who participate in activities we organise	+	69,635	32,500	Well ahead of target	14,383	35,603	59,611	90,476	(Quarter 4) Totals include Leisure Centre activities as well as Greenspaces and Active Leisure events. (LM)
CSOAA 6.2	Number of older (over 60) people participating in events we organise	+	99,656	75,000	Well ahead of target	28,715	54,198	84,815	119,094	(Quarter 4) Totals includes Leisure centre activities as well as Greenspaces and Active Leisure events (LM)
CSGP 2.1	% Satisfaction With Open Space/Play Facilities On New Residential Developments*	+		72.0%	Concern	n/a	n/a	n/a	62.5%	

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
17/04/2019	Officers worked with Active Devon on the Big Devon March campaign, this was promoted to TDC staff and externally. The month long campaign was designed to encourage people to be more active by increasing their step count throughout the day. Leisure has worked hard to develop the activity programme and introduced more sports activities to both children and adults. The programmes and membership packages are well placed to offer our residents great value to enable their participation in a healthy lifestyle. We have seen our member numbers surpass the 5000 mark in this quarter. Events are being planned for Naturally Healthy May and the team are developing ideas for the 'CAN' (Connecting Actively to Nature) project. Discussions are underway with Teign CVS to support the set up of new walking groups in Ashburton and Bovey Tracey, as well as dementia friendly walks in Ashburton and Dawlish.

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

Date	Progress Review
17/04/2019	The proposal for a new artificial pitch at the DCFA site in Newton Abbot went to Planning Committee in February and planning permission was granted. DCFA are progressing with their Football Foundation grant application. The procurement of specialist drainage improvement works is progressing with a view to the works taking place June/July and the pitches being back in use the following season.

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

31/03/2020

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

18/04/2019 The Design Guide has been completed and will be taken to the Planning and Housing Portfolio Holder after council elections. Any required changes will then be made prior to adoption.

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

17/04/2019 We have been successful in obtaining a bid award from Arts Council for Poetry Trail in Homeyards Botanical Gardens. Applications are also in progress to Ideverde Community Investment Fund for small green spaces projects. Meetings have been held with event organisers hiring council land to discuss application process and officers are developing a safeguarding toolkit for events on Council land. Works have progressed with the Eastcliff Park viewpoint improvements with resurfacing and access ramp for wheelchairs and pushchairs. At Coombe Valley LNR several items of the Wild Play Trail have been installed and well received including the ball wall, spiders web rope bridge and Minibeast Portal. Substantial improvement works are planned for the coming year at Bakers Park Newton Abbot, a planning application is in the system and procurement documents are being prepared.

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

17/04/2019 Dawlish Warren Rangers provided talks/walks for 27 groups of under 18 year old students (total of 672 pupils) and two for University groups. They also held one Junior Ranger event which was attended by 6 member and 12 families attended a drop in event at the Warren. Other ranger events included 3 Junior Ranger events, 3 Countryside Club events at Decoy Country Park (drop in events for all ages) and a Midwinter Moonlight stargazing evening which proved very popular. In addition there were 2 primary school sessions delivered in our open spaces by greenspaces and recycling staff, activities included, bulb planting, wildflower seed sowing, construction of bug hotels and litter picks. A new online e-newsletter for green spaces events and countryside rangers activities was introduced to encourage participation.

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

17/04/2019 Officers are planning to start and Active Mums ride in Dawlish, along with a re-launch in Newton Abbot. Work is still ongoing with partners to source volunteers to lead on the programme. Cycle Forum took place on 14th March, keeping all local stakeholders informed about progress with cycle routes and promotes involvement in cycling and networking. Travel Devon DCC is working with us in Teignbridge 1-day per week and we jointly promote sustainable travel within local businesses, in particular medium-large employers in Newton Abbot area.

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

17/04/2019 Leisure Centres have began their partnership with AquaPhysical and have started a 12 week programme of activity targeting in active people. The programme is free for participants and we will be collecting anonymised data for partners to use to establish the benefits of the activity. Plans are in place for 'Making Every Contact Count' training for Leisure staff, this will help us engage and communicate more effectively with those enquiring about our services and helping to reduce some of the barriers and anxieties around participation. An open day at Newton Abbot

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

Date	Progress Review
	Leisure Centre was held on 23 rd March and was a real success. Over 300 visits to the day with people trying our activities for free, and over 40 people joining up on the day. Open days at our other leisure are planned in the coming weeks. Greenspace officers attended Naturally Healthy Forum with Devon Local Nature Partnership, Active Devon. Events are being planned for Naturally Healthy May. And the team are developing ideas for the 'CAN' (Connecting Actively to Nature) project. New walk Leader Training and First Aid for walk leaders training was successfully delivered, with discussions underway with Teign CVS to support the set up of new walking groups in Ashburton and Bovey Tracey, as well as dementia friendly walks in Ashburton and Dawlish.
31/03/2020	

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

Date	Progress Review
17/04/2019	Regular volunteers worked with the rangers providing a contribution 62 person days. In addition volunteer beach cleans were organised covering 5 days. In addition work experience days for 3 students have been provided on one day per week during this window. There were 20 person days of assistance given on other sites with two conservation workdays held at Ideford Common clearing encroaching scrub from the heathland and Bronze Age archaeology and a day's coppicing was held at Orley Common to benefit Dormice and woodland flora.

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

Date	Progress Review
15/04/2019	LDS has been revised, indicating a GESP options consultation in June 2019 followed by a draft plan for consultation in November 2019. A Draft Teignbridge Local Plan review will then be published for consultation in March 2020. All these are subject to prior agreement by members.
31/03/2025	

Council Strategy 2016-2025

23 April 2019

Goal 09 Strong communities

Lead Contact: Kay OFlaherty

RAG Status:

On track

Summary Statement

A number of initiatives have taken place that meet the key actions of the Strong Communities programme:

Helping communities become more resilient, resourceful and sustainable to provide safer places to live:

Time to Talk 30 Jan meeting with Living Options - funded by the Big Lottery, the new Time to Talk service aims to reduce loneliness and isolation and improve wellbeing for people with a disability or who are deaf.

Encourage greater participation in voter registration and voting in local and national elections:

6 Feb Prospective Candidates event - New Cllr recruitment event prior to the nominations for Local and District Elections in May.

Encourage networking between the voluntary, business and community sectors:

Dawlish Youth Soup - In partnership with CVS, some funding via the Cllrs community fund has been allocated to support this forthcoming event.

Provide grant funding to support community activities and growth:

Community Connectors - CVS have been able to support the development of a new programme at Buckland - helping draw down funding for a new local Community Builder and are now supporting the governance of this programme and the training of the new staff member in using an ABCD approach within the community.

There has been some overlap with work being led by Cllr Hook and the CIC but communication channels have been set up in order to remove any replication.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSSC 7.1	<u>% return of Registration of Electors forms at canvass time</u>	+		98.00%	On target	n/a	n/a	n/a	98.00%	
CSSC 3.1	<u>£1,000's grant income sourced by Teignbridge CVS and accessed by community group</u>	+	£936	TPI	No Target	£25	£70	£373	£83	(Quarter 4) CVS delivered it's first forum for fundraisers this quarter, with an objective of bringing those with a responsibility for sourcing funds for the voluntary or community project together to share experiences, network and share tips and ideas. (GP)
CSSC 4.1	<u>Number of people using community transport services we give grants to</u>	+	4,179	TPI	No Target	1,198	1,293	1,127	1,417	
CSSC 2.1	<u>% of the Teignbridge residents residing within a designated Neighbourhood Plan area</u>	+	64%	TPI	No Target	71%	71%	71%	72%	(Quarter 4) 672 added to population under a NP area with Broadhempston Designation. Kingsteignton parish requires designation as NP area to get % above 80% (DK)
CSSC 2.2	<u>Number of Assets of Community Value currently on the successful nominated list</u>	+	25	TPI	No Target	23	22	19	17	(Quarter 4) 2 assets have expired and removed from list. 5 pending applications for asset registration (DK)

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

<u>Encouraging networking (CSSC 5.1)</u>		On track	Project Responsible Officer Gary Powell
Date	Progress Review		
04/04/2019	CVS delivered its first forum for fundraisers this quarter, with an objective of bringing those with a responsibility for sourcing funds for the voluntary or		

Encouraging networking (CSSC 5.1)		On track	Project Responsible Officer Gary Powell
Date	Progress Review		
	<p>community project together to share experiences, network and share tips and ideas. CVS delivered a SOUP funding event dedicated to supporting the needs and ideas of Young People in Dawlish. CVS brought in Dawlish Action for Youth and Dawlish ROC to plan and deliver the event; CVS was able to raise an additional £700 to support the 5 projects that were presented.</p> <p>CVS has partnered with Community Action Devon (CAG) to support some existing and newly emerging VCSE groups and develop a project to become more environmentally sustainable.</p>		
31/03/2020			

Encourage Councillors to help develop and deliver local ideas (CSSC 1.1)		On track	Project Responsible Officer Gary Powell
Date	Progress Review		
01/04/2019	<p>Councillors have provided small grants worth £39k this quarter to help develop and deliver local projects.</p> <p>Councillors from 26 wards have awarded 39 community projects £91,600 from the Community's together fund (DCC contributes £1 per elector to this scheme with Teignbridge District Council contributing 10p per elector).</p> <p>The Chairman attended the Holocaust Memorial Day Concert, Buckfast Abbey and the South Devon College Apprenticeship Awards, in Torquay.</p> <p>Councillors attended the Commonwealth Flag Day, Raising of flag at Forde House along with students from local schools</p>		
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		
01/05/2019	<p>In total 345 individuals from 82 different organisations attended Suicide Intervention briefings hosted by the Community Safety Partnership across Teignbridge South Hams and West Devon. Half day Safetalk sessions were held in March.</p> <p>The Exploitation Prevention Guide is now live on the internet and is being promoted to partner agencies.</p> <p>Teignbridge is linked in to delivering the Devon and Torbay Prevent Action Plan. Work continues to develop focused responses to anti-social behaviour.</p> <p>£528,000 has been successfully bid for from the Home Office for Teignbridge, South Hams and Torbay to enable work to address Youth Gang Culture. Delivery has started across Teignbridge with targeted youth outreach and specialist intervention workers focussing on the most vulnerable.</p>		

Council Strategy 2016-2025

25 April 2019

Goal	10 Zero Heroes
Lead Contact:	David Eaton
RAG Status:	On track
Review:	Q4 2018/19 Programme Review

Summary Statement

The Zero Heroes Project Team have continued working on a number of different projects and there have been regular meetings between the Programme Manager and the Portfolio Holder for Zero Heroes. The overall programme is on track.

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

We have seen a small change from Q4 2017-2018 to Q4 2018-2019; electricity, gas, and water use have all seen reductions. It has been warmer this year than the previous, as last year's Q4 saw two serious snowstorms which will have had an impact on the consumption during that period.

Use renewable energy and more energy efficient equipment in our buildings

Preparatory feasibility works has been completed for the Forde House heating project and an Executive report is under preparation together with a capital assessment approval form. Subject to the relevant approvals the project is still on track to start in the summer of 2019.

The PV panels are in place at Heathfield Business Centre and Market Walk, Newton Abbot. These are now generating electricity. The FiT application has also been registered with all the necessary supporting information. The project is now complete and awaiting confirmation of the FiT application.

Reduce waste and recycle more from our own operations and buildings

Leisure are working on reducing paper for a lot of their service areas. Duty management daily, weekly and monthly checks are now on tablet format which completely removes paper from the process. The gym checks, maintenance and cleaning schedules have all moved onto tablet format instead of paper. This significant reduction in paper use will have both an environmental and finance benefit to the service area.

Use technology to reduce the miles travelled by our workforce

Officers from the Community Environment Warden Team and Environmental Health have been using the mobile app developed by Strata. This allows officers to start work on the district and their location is then available to office staff. This will allow allocation of work based on geographical location to reduce travel and make best use of resources. During the next quarter Strata will be undertaking wider User Acceptance Testing with a large cohort of staff.

As part of the Workplace Travel Group information on travel options has been updated on both the intranet and the notice boards in Forde House, Forde Road Offices and the three leisure centres. This now provides a single location for workplace travel information at our main sites.

Examine the potential for electric vehicles for the council

The DELETTI (Devon and Exeter Low Carbon Energy and Transport Technology Innovator) funding for the installation of the 4 charge points was approved in

principle on 28 March 2019. In the next quarter the pre-contract conditions (concerning deliverability, timescales and procurement compliance) will be considered and responded to.

In addition to the above project officers are working with Highways England who are looking to develop EV charge point resilience along main trunk roads in Devon and in particular the A38. From their shortlist of nearby suitable Council owned sites two potential locations have been identified. In the next quarter detailed consideration will take place to finalise the location and plan installation.

The draft Electric Vehicle, Infrastructure and Ultra Low Emission vehicle policy has been discussed at Overview and Scrutiny Committee on the 4th March 2019. During the next quarter the consultation on the policy will take with officer planning to bring the results back to a future Overview and Scrutiny Committee in quarter 2.

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

Officers have publicised the work of Zero Heroes via staff newsletter, Members Newsletter and the new staff information boards at our main sites.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSZH 1.1	<u>Gas consumption</u>	-	382,299kWh	TPI	No Target	237,068kWh	149,009kWh	262,387kWh	319,081kWh	
CSZH 1.2	<u>Electricity consumption</u>	-	223,301kWh	TPI	No Target	158,270kWh	164,473kWh	231,217kWh	166,123kWh	
CSZH 1.3	<u>Water consumption</u>	-	10,599m3	TPI	No Target	16,426m3	16,260m3	8,861m3	7,926m3	
CSZH 2.1	<u>Renewable energy as a % of the total energy used in buildings that have renewable source</u>	+	207%	TPI	No Target	378%	274%	119%	192%	
CSZH 2.2	<u>Total renewable energy income</u>	+	£59,613.43	TPI	No Target	n/a	n/a	n/a	£56,937.69	
CSZH 3.4	<u>% of waste recycled and composted from our own operations and buildings</u>	+			No Target	n/a	n/a	n/a	38.5%	(2018 - 2019) Overall average recycling rate across TDC sites 2018-2019 is 38.5%. (EB)
CSZH 4.1	<u>Miles travelled for work (not</u>	-	1,011,196miles	TPI	No	n/a	n/a	n/a	965,528miles	

Performance Indicators

Code	Title	+/-	Prev Year End	Annual Target	Status	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
	to and from)				Target					

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

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

Date	Progress Review
25/04/2019	Officers from the Community Environment Warden Team and Environmental Health have been using the mobile app developed by Strata. This allows officers to start work on the district and their location is then available to office staff. This will allow allocation of work based on geographical location to reduce travel and make best use of resources. During the next quarter Strata will be undertaking wider User Acceptance Testing with a large cohort of staff.
31/03/2020	

Examine the potential for electric car charging points (CSZH 5.2) On track **Project Responsible Officer Colin Bignall**

Date	Progress Review
25/04/2019	Funding for the installation of the 4 charge points was approved in principle on 28 March 2019. In the next quarter the pre-contract conditions (concerning deliverability, timescales and procurement compliance) will be considered and responded to. In addition to the above project officers are working with Highways England who are looking to develop EV charge point resilience along main trunk roads in Devon and in particular the A38. From their shortlist of nearby suitable Council owned sites two potential locations have been identified. In the next quarter detailed consideration will take place to finalise the location and plan installation.
31/03/2020	

Review use of Single Use Plastics in Teignbridge (CSZH 3.4) On track **Project Responsible Officer Elizabeth Turner**

Date	Progress Review
29/04/2019	Reusable cups have been on sale but uptake has not been very high so more promotion is needed around these cups to reduce the number of single use cups purchased and also to promote to members of staff and councillors to bring their own reusable bottles or cups to work and meetings to use for cold drinks. Crisp packet recycling is going well from Forde House and Forde Road offices as two large boxes of packets have already been sent off to Terracycle for recycling. Reminder has gone out in staff newsletters that we can only accept crisp packets in these bins. Next step is to try and coordinate the collection of crisp packets from TDC leisure sites.

Review use of Single Use Plastics in Teignbridge (CSZH 3.4)		On track	Project Responsible Officer Elizabeth Turner
Date	Progress Review		
	<p>Recycling Officer plans to meet with new proprietors of the canteen in Forde House to assess what single use products they may have and encourage alternatives.</p> <p>Recycling Officer to look at DCC Plastics Strategy to see if TDC can put together something along the same lines to base further single plastic reviews on</p>		
31/03/2020			
Workplace Travel Group (CSZH 4.5)		On track	Project Responsible Officer David Eaton
Date	Progress Review		
25/04/2019	<p>Information on travel options has been updated on both the intranet and the notice boards in Forde House, Forde Road Offices and the three leisure centres. This now provides a single location for workplace travel information at our main sites.</p> <p>As part of the draft Electric Vehicle, Infrastructure and Ultra Low Emission vehicle policy officers have started to investigate the process and conditions of a workplace grant to install workplace charging points at our main sites.</p>		
31/03/2020			
Investigation of boiler replacement for Forde House (CSZH 1.1)		On track	Project Responsible Officer Daron Hand
Date	Progress Review		
25/04/2019	<p>Preparatory feasibility works has been completed and an Executive report is under preparation together with a capital assessment approval form. Subject to the relevant approvals the project is still on track to start in the summer of 2019.</p>		
31/10/2019			
Investigation of PV Panels for Heathfield Business Centre (CSZH 2.6)		On track	Project Responsible Officer Daron Hand
Date	Progress Review		
25/04/2019	<p>The PV panels are in place at Heathfield Business Centre and are generating electricity. The FiT application has also been registered with all the necessary supporting information. The project is now complete awaiting confirmation of the FiT application.</p>		
30/06/2019			
Leisure Centre improvements (CSZH 3.5)		On track	Project Responsible Officer Ingrid Dean
Date	Progress Review		
25/04/2019	<p>Duty management daily, weekly and monthly checks are now on tablet format which completely removes paper from the process. The gym checks, maintenance and cleaning schedules have all moved onto tablet format instead of paper.</p> <p>From April 2019 will see customer comments and welcome questionnaires changing to the digital format.</p>		
31/03/2020			
Investigate A Business Case For A Pool Cover For Teignmouth Lido (CSZH 2.5)		Project completed	Project Responsible Officer Daron Hand
Date	Progress Review		
25/04/2019	<p>The project team have considered the business case for the installation of pool covers at Teignmouth Lido. This business case will now feed into the strategic leisure work which is considering all our leisure assets. This project will now be closed.</p>		

Council Strategy 2016-2025

22 May 2019

Goal What else we will do - our supporting actions

Lead Contact: Kay OFlaherty, Steve Wotton

RAG Status: On track

Summary Statement

Customers & innovation

Customer standards have been refreshed and will be rolled out across the organisation to ensure that we are always treating customers in a fair and effective manner. A new complaints process has been built to improve the way complaints are handled, this has resulted in an improved system and now requires a rollout of staff training to highlight the importance of dealing with complaints in a timely manner. Continued quality checks will make sure this process is working.

The digital strategy, Digital First@Teignbridge, has now been adopted and is available to view online. This sets out our vision for service delivery in the future and ensures continued access for all in the most efficient way possible.

The innovative and successful changes to business processes that have taken place at Teignbridge have gained interest both locally and nationally. Officers have been invited to a range of events, including the summer Local Government Association conference, to share learning with other authorities.

Cost & efficiency

The business challenge process for 2019/20 has resulted in revised Business Plans that show how services are performing, delivering value for money and how potential efficiencies/savings can be achieved. Some of the identified savings have been included in the 2019-20 budget, and further consideration will be given to other proposals that may be included in future budgets.

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	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Officer Notes
CSWE 3.2	<u>% of telephone enquiries dealt with at first point of contact</u>	+	36%	60%	Well ahead of target	43%	35%	39%	69%	
CSWE 6.3	<u>£ cost per head of population on all Services</u>	-	£100.38	£127.93	Well ahead of target	£31.65	£39.75	£57.56	£126.75	
CSWE 6.4	<u>Cost of management as a % of total service cost</u>	-	4.39%	3.90%	Well ahead of target	n/a	n/a	n/a	3.65%	
CSWE 2.1	<u>£ Income generated</u>	+	£53,107,082	£50,027,770	On target	£13,388,791	£28,162,627	£38,462,227	£49,579,468	
CSWE 2.2	<u>£ External funding received</u>	+	£4,138,284	£978,640	Well ahead of target	£870,210	£1,174,422	£1,508,745	£2,573,707	
CSWE 6.5	<u>Number of full time equivalent staff</u>	+	488	TPI	No Target	n/a	n/a	n/a	473	
CSWE 8.2	<u>% customer complaints dealt with within 20 days</u>	+	89%	85%	On target	91%	91%	95%	86%	
CSWE 8.3	<u>Number of ombudsman complaints upheld (with injustice)</u>	-		0	Caution	n/a	n/a	n/a	4	

Key to Performance Status:

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

<u>Digital First @ Teignbridge (CSWE 3.4)</u>		On track	Project Responsible Officer Kay O'Flaherty, Amanda Pujol
Date	Progress Review		
14/04/2019	Digital <u>First@Teignbridge</u> has now been adopted by Members and will be published on the website. The One Teignbridge digital transformation programme continues on track. The project team have been invited to share learning at local and national events highlighting the good work that has been completed at Teignbridge.		

Digital First @ Teignbridge (CSWE 3.4) **On track** **Project Responsible Officer Kay O'Flaherty, Amanda Pujol**

Date	Progress Review
28/03/2025	

BEST2020 programme (CSWE 3.5) **On track** **Project Responsible Officer Kay O'Flaherty**

Date	Progress Review
14/04/2019	BEST2020 programme for 2018 has been completed with all business plans signed off by senior management. Budgetary savings have been taken where appropriate and plans are in place to continue implementation of projects. The programme for 2019 is currently being discussed with launch late summer.

Complaints Review Board – improvement and change projects (CSWE 8.4) **On track** **Project Responsible Officer Tracey Hooper**

Date	Progress Review
16/04/2019	The corporate complaints process has now been moved to a new digital process. This will ensure better recording of complaints, an accurate record of how they have been dealt with and good reporting mechanisms. This will enable the organisation to analyse the number of complaints received and how we can learn from them. Ongoing training will be carried out to ensure all officers understand the new process. Improvements and performance data will be monitored through the Complaints Review Board.
31/03/2020	

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

Date	Progress Review
25/04/2019	The One Teignbridge digital programme is under way and producing good results. By using process mapping exercises and analysis with participating services, lengthy processes have been compacted into fewer actions with resulting benefits for the customer and for the business. The first self-serve, end to end, Firmstep form for Waste was published towards the end of 2018. The programme continues...more time saving forms have been created for Waste and for Environmental Health services, including taxis. Customers can now access what they need 24/7 and their requests go direct to the point of delivery. Further services are undergoing this change process during 2019.
31/03/2020	

Medium Term Finance Strategy (CSO1) **On track** **Project Responsible Officer Steve Wotton**

Date	Progress Review
10/05/2018	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. 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. 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.

Medium Term Finance Strategy (CSO1)		On track	Project Responsible Officer Steve Wotton
Date	Progress Review		
31/03/2025			
Investment Strategy (CSO2)		On track	Project Responsible Officer Steve Wotton
Date	Progress Review		
10/05/2018	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. An investment strategy will be developed based on the financial projections and potential borrowing requirements for capital projects.		
31/03/2025			
Strata strategy - work plans (CSO3)		On track	Project Responsible Officer None
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			