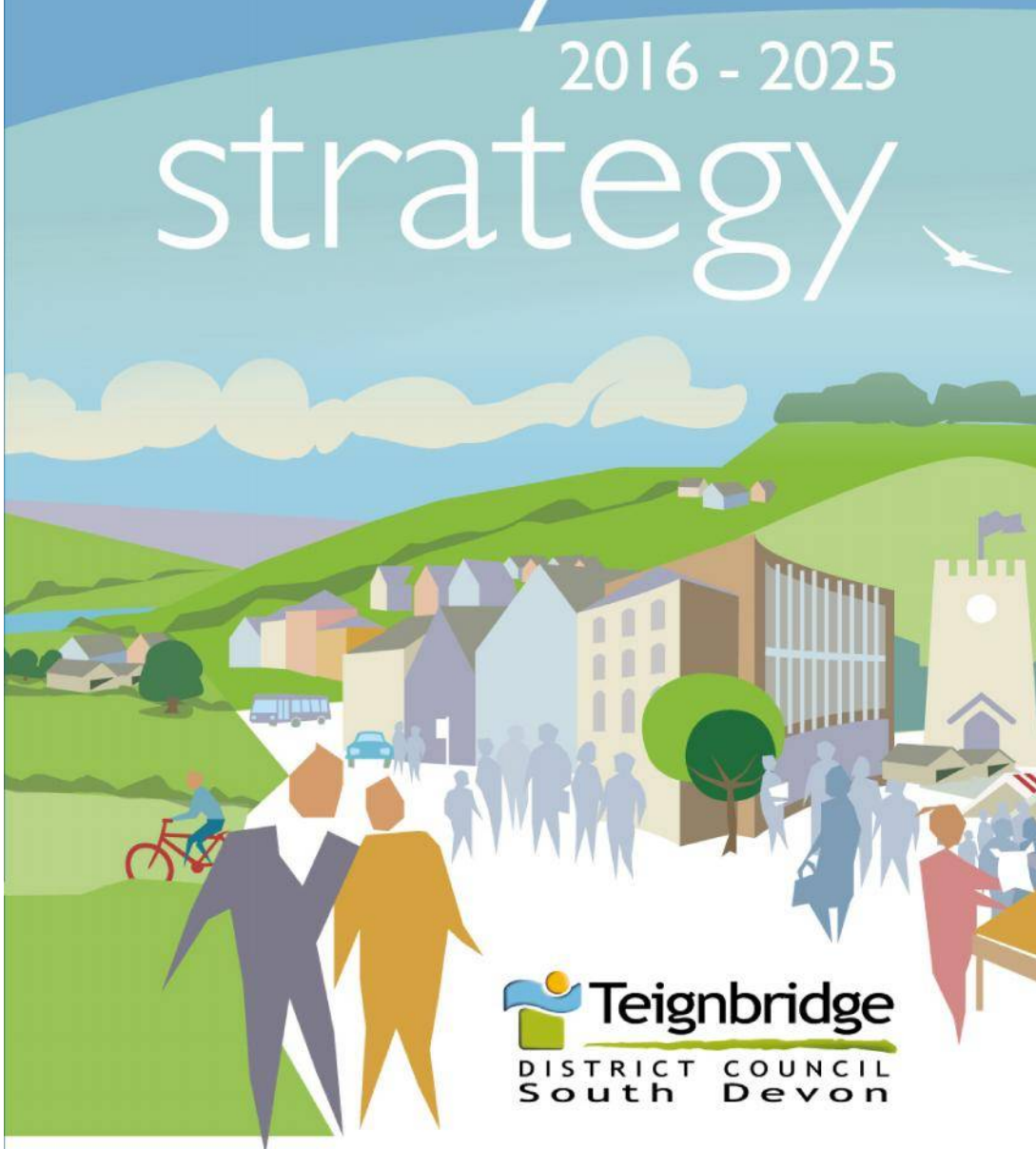


Teignbridge District Council

ten year

2016 - 2025

strategy



 **Teignbridge**
DISTRICT COUNCIL
South Devon

Q2 2017-18 Performance Report

APPENDIX A

The Teignbridge ten

A roof over our heads
Clean scene
Going to town
Great places to live and work
Health at the heart
Investing in prosperity
Moving up a gear
Out and about and active
Strong communities
Zero heroes
What else we will do

Council Strategy 2016-2025

16 October 2017

Goal	01 A roof over our heads
Lead Contact:	Cllr Humphrey Clemens, Amanda Pujol
RAG Status:	On track

Summary Statement

Overall the project is on track. There are however, two projects marked as 'caution' in Q2. This is to reflect that the Housing Company has had to change focus and will report back to O and S in November and that there is a potential delay to the 2018 consultation of the draft Greater Exeter Strategic Plan (second stage). Details can be found in the project summaries.

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

Since the Local Plan was adopted in 2013, 38 gypsy and traveller pitches have been completed. The Plan target is 70 pitches over 20 years, 3.5 per year, which puts us well ahead of target. One self build unit has been completed. The future delivery of self build units will improve as sites with planning permission come forward for development.

Consultation on the Draft Greater Exeter Strategic Plan (second stage) is expected in Summer 2018. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) to take place in Spring 2018.

2. Deliver affordable housing

So far we have delivered 94 affordable homes against an annual target of 124. This indicator is well ahead of target. The net additional homes provided is also ahead of target.

3. Evaluate options for delivering affordable rented housing

A presentation was provided to the O and S Committee on the 11th September 2017 by Mendip Council who is setting up a housing company . Officers are conducting further evaluation of the options and comments made by members and will present another report to O and S in November 17.

4. Improve housing conditions and reduce empty homes

The number of properties improved through intervention was 110 with a target of 180. This figure is ahead of target. The target for the number of empty homes impacting on new homes bonus has been met for the 9th year in succession.

5. Prevent homelessness wherever possible

So far we have prevented 250 households from becoming homeless by enabling them to remain in their own homes and 214 by finding them alternative accommodation. Both of these indicators are well ahead of target. Feasibility work continues on two potential sites for a temporary accommodation project that will provide 10, or 13 units of accommodation.

Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSROH 1.2	<u>Net additional homes provided</u>	+	664	620	310 (2/4)	Well ahead of target	166	421		421	(Quarter 1 - 2) Please note there have been a very high number of late completions in this quarter, the actual amount was only 126 which is below the target of 155 (HW)
CSROH 4.2	<u>Improve 180 dwellings through intervention (Y2-3)</u>	+	172	180	90 (2/4)	Well ahead of target	22	110		110	(Quarter 2) includes properties which have received central heating fund in Teignbridge (AD)
CSROH 2.1	<u>Deliver an average of 124 affordable homes a year in urban areas as defined by the Local Plan (Y1-3)</u>	+	146	124	55 (2/4)	Well ahead of target	35	94		94	(Quarter 2) Homes completed in Newton Abbot, Bovey Tracey and Exminster (GD)
CSROH 5.2	<u>Homelessness prevented by client remaining in existing home (Y1-2) TDC</u>	+	440	440	220 (2/4)	Well ahead of target	132	250		250	
CSROH 5.3	<u>Homelessness prevented by assisting with alternative accommodation (Y1-2) TDC</u>	+	363	363	182 (2/4)	Well ahead of target	114	214		214	
CSROH 4.1	<u>Number of empty properties impacting on the New Homes Bonus (Y2-3)</u>	-	364	363	393 (2/4)	Ahead of target	633	361		361	(Quarter 2) Target met for the 9th year in succession (GD)
CSROH 5.4	<u>Number of households placed into temporary accommodation (Y1-2)TDC</u>	OFF	82	TPI	TPI	Not calculable/No status	64	34		34	
CSROH 5.1	<u>Number of rough sleepers as an estimate on a snapshot date (Y1-2)</u>	-	3	4	4	Data not due	n/a	n/a	n/a	n/a	(2017 - 2018) The annual rough sleeping count happens in mid November. (JT)

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

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

Date	Review
06/10/2017	A presentation was provided to the O&S Committee on the 11th September 2017 by Mendip Council, whois setting up a Housing Company on a more commercial basis than Teignbridge intends. Officers are conducting further evaluation of the options and comments made by O&S members and will present another report to O&S in November 2017.
31/12/2017	

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

Date	Review
16/10/2017	Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.
31/03/2018	

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

Date	Review
06/10/2017	Pre-application planning and feasibility continues to progress on two potential sites in Newton Abbot and Dawlish. It is anticipated that proposals will be presented to members in December 2017. The schemes will deliver 10/13 units of accommodation, some being wheelchair accessible.
31/12/2017	

Council Strategy 2016-2025

16 October 2017

Goal	02 Clean Scene
Lead Contact:	Chris Braines, Cllr Kevin Lake
RAG Status:	On track

Summary Statement

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

1 & 3. Deliver and monitor effective cleansing services

The project to effectively plan for delivering cleansing services to increasing numbers of new properties is continuing.

The littering awareness and enforcement project is currently being delivered. A presentation on the campaign is being delivered to the Devon Authorities Strategic Waste Committee in November.

Work has started on scoping the new IT system to manage street cleansing functions.

An expression of interest has been made for £10,000 funding from WRAP's litter innovation fund to run a project to reduce rubbish entering the marine environment as litter from bins and household waste, primarily in our coastal resorts by the action of seagulls .

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

2. Fly Tipping and Community Environment Wardens

We are currently working with neighbouring authorities, Trading Standards, Environment Agency and the police to tackle persistent illegal commercial waste carriers who are fly tipping in our district. This multi agency investigation is likely to bring results during the early part of next year.

3. Community group involvement

The improved advice and health and safety information to assist safe working for community groups who undertake litter picking activities does not appear to have reduced interest with a further 8 supported events this quarter.

5. Recycling improvements

The trend for reduced residual waste per household continues as a result of the improved recycling and garden waste service. The Q2 actual remains ahead of target by 0.8kg/hh at 179.2kg.

The foil collection trial is progressing well using the external funding for communication work secured.

The cumulative recycling rate for Q2 has increased to 56.42% despite a significant reduction in the weight of leaf sweepings collected for composting.

Waste analysis funded through the Devon Strategic Waste Partnership is currently underway. This will enable us to increase our understanding of the contents of the current 'residual bin' and enable us to target activities and communications accordingly. This will also link to the Recycling Plan project which focuses on future plans and targets for the service.

6. Bathing water quality

Electronic signage has been in place in Shaldon, Teignmouth and Dawlish which has provided daily Pollution Risk Forecasting for these beaches. All signage has been audited by the Environment Agency and they were happy with measures in place.

A number of bathing water quality engagement activities were delivered. The Love Your Beach Group worked with the Marine Conservation Society, Teignmouth recycled art in the landscape (TRAIL), the Environment Agency and South West Water. We also worked with Teignmouth Town Council on dog fouling and the impact on bathing water quality.

The Love Your Beach group took part in a new Beachwise Campaign. We were selected with one other beach in Cornwall to trial a new campaign to raise awareness about not feeding the seagulls. This involved working with the Town Centre Development Manager and the Teignmouth Traders.

Teignmouth have also been selected along with 3 other beaches in the UK to take part in research by Keep Britain Tidy into Marine Litter. The research took place in September and we will be working with the group to look at behaviour change and put some actions in place for next summer to try and target littering in the Marine Environment.

7. Air quality standards

The Government's plan to improve air quality with a specific focus on Nitrogen Dioxide was produced on the 31st July 2017. Officers have assessed this document's relevance to the Council's Air Quality Management Areas. There are 29 Local Authorities required to take additional steps and develop specific local plans to ensure that they meet the legal limits within the next 3 - 4 years. Teignbridge District Council is not one of these authorities. This means that the government is satisfied that the measures we are taking and proposing to take are sufficient to achieve compliance. There are measures detailed in the national plan that could be used within Teignbridge to shorten the time for compliance. Officers are currently revising our draft Air Quality Action Plan to include these measures. When the draft is produced officers will consult with DEFRA prior to bringing back to members for approval.

8. Council policies on dog fouling and access restrictions

The consultation closed at the end of September. The total number of responses were 2,055. The project team are due to meet on the 10th October 2017 to discuss the initial analysis of the results. Details analysis of all of the comments made will take place during the month of October. The team is still on track to bring a report to Councillors with a proposed Public Spaces Protection Order during quarter 3.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year (period)	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSCLS 5.4	<u>Household waste collected: £'s per household</u>	-	£21.82 (2/4)	£42.51	£48.50	£24.25 (2/4)	Well ahead of target	£9.09	£21.41		£21.41	

Performance Indicators												
Code 2	Title	+/-	Prev Year (period)	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSCLS 4.1	<u>Number of community litter picks supported</u>	+	12 (2/4)	31	25	13 (2/4)	Well ahead of target	12	20		20	
CSCLS 3.1	<u>Improved street and environmental cleanliness - level of litter</u>	-	2.00% (1/3)	1.33%	2.00%	2.00% (1/3)	Well ahead of target	n/a	n/a	n/a	1.50% (1/3)	
CSCLS 3.2	<u>Street cleaning & litter responsibilities. £'s per household</u>	-	£11.32 (2/4)	£21.33	£21.82	£10.91 (2/4)	Ahead of target	£5.02	£10.09		£10.09	
CSCLS 5.3	<u>Residual household waste per household</u>	-	181.28kg (2/4)	351.20kg	360.00kg	180.00kg (2/4)	On target	91.30kg	179.20kg		179.20kg	(Quarter 1 - 2) Cumulative figure for Q2 is 179.2kg (EB)
CSCLS 5.1	<u>Household waste recycled and composted</u>	+	56.07% (2/4)	55.70%	59.00%	59.00% (2/4)	On target	55.70%	56.42%		56.42%	(Quarter 1 - 2) Cumulative recycling rate for Q2 is 56.42%. (EB)
CSCLS 2.1	<u>Number of incident types dealt with by Community Environment Warden Team</u>	OFF	893 (2/4)	1,522	TPI	TPI	Not calculable/No status	293	579		579	

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

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

Date	Review
09/10/2017	Our pilot litter prevention campaign started on 11 th September and is running until 20 th October in the Newton Abbot area. We are targeting motorists throwing litter from vehicles and for the first two weeks of the campaign we ran the slogan 'Litterers we're all watching you', displaying banners at litter hot spots that we are monitoring throughout September and October. During the final four weeks we are also using the slogan 'See It Report It Hate It' to coincide with the launch of a brand new online form where offenders can be reported for throwing litter from vehicles. Advertising is being displayed on bus shelters, digital screens and nozzles at two supermarkets and two service stations and on our refuse trucks. We have also engaged with Newton Abbot residents at a town centre road show and we have seen positive feedback on social media channels. We are using different interventions at the sites we are monitoring including the installation of trial litter bins, increased patrols and banners/posters. Survey data and qualitative data from residents is being gathered during the campaign and we will be able to report on its success in Q3.
31/12/2017	

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

Date	Review
06/10/2017	Project begun. Benchmarking and research of neighbouring authorities undertaken. National research underway. Awaiting publication from WRAP from recent National Litter Strategy.
31/12/2017	

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

Date	Review
22/09/2017	Work has started to research approach used in other authorities, draft alternative pricing model and process map existing arrangements.
29/12/2017	

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

Date	Review
06/10/2017	Waste processes have been identified as a priority area for the process mapping and digitisation projects. It is anticipated that the work required to automate this process will form part of that workstream.
29/12/2017	

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

Date	Review
13/10/2017	Whilst there were no active investigations with our partners during this quarter, data on suspected offenders is still shared to build the intelligence picture. Officers continue to investigate fly tipping on private land and work with the landowners to locate evidence of the offenders. A recent case used the CCTV footage from the business to trace the offender who was issued with a £400 Fixed Penalty Notice.
29/12/2017	

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

Date	Review
09/10/2017	<p>All signage has been audited by the Environment Agency and they were happy with measures in place. Electronic signage has been in place in Shaldon, Teignmouth and Dawlish which has provided daily Pollution Risk Forecasting for these beaches. We carried out a number of bathing water quality engagement activities this summer.</p> <p>The Love Your Beach Group worked with the Marine Conservation Society, Teignmouth recycled art in the landscape (TRAIL), the Environment Agency and South West Water for 3 days of fun in August. We spent the time with Wallace the Wet Wipe Monster in Teignmouth, raising awareness about wet wipes in the marine environment and the impact on bathing water quality. The message is that only the three p's should go down the loo (Pee, poo and paper, and the kids loved it). As part of these activities we also spent a morning with the Teignmouth Sea Cadets who helped us mark the seafront surface water drains will yellow fish to raise awareness about "only rain down the drain". This message will help make campervans and other vehicles aware that pollution from surface water drains can impact the beach and the people that swim in the sea.</p> <p>We also worked with Teignmouth Town Council and spent a day raising awareness about dog fouling and the impact on bathing water quality. The involved some street art and various officers spending time speaking to dog owners and other interested people.</p> <p>The Love Your Beach group were also invited by South West Water to take part in a new initiative as part of the Beachwise Campaign. We were selected with one other beach in Cornwall to trial a new campaign to raise awareness about not feeding the seagulls. This involved working with the Town Centre Development Manager and the Teignmouth Traders to get key local businesses on board with the campaign. The businesses then displayed the campaigns poster in their window and put stickers advising not to feed to seagulls on all of the takeaway containers. We had a social media campaign where we displayed photos of the businesses supporting the idea. We also visited the businesses a couple of weeks into the campaign to see who was still taking part and how successful it had been.</p> <p>Teignmouth have also been selected along with 3 other beaches in the UK to take part in some research by Keep Britain Tidy into Marine Litter. We had to write an application as to why we wanted to take part and as a result we have been selected. The research took place in September and we will be working with the group to look at behaviour change and put some actions in place for next summer to try and target littering in the Marine Environment</p>
31/12/2017	

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

Date	Review
06/10/2017	Approved planning applications now being mapped for use in round scheduling. Route optimisation work scheduled and ongoing.
29/12/2017	

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

Date	Review
11/10/2017	<p>The Government's plan to improve air quality with a specific focus on Nitrogen Dioxide was produced on the 31st July 2017. This document is called the air quality plan for nitrogen dioxide (NO2) in UK (2017). Officers have assessed this document and the proposals and the relevance to the Council's Air Quality Management Areas. From the plan there are 29 Local Authorities required to take additional steps and develop specific local plans to ensure that they meet the legal limits within the next 3 - 4 years. Teignbridge District Council is not one of these authorities. This means that the government is satisfied that the measures we are taking and proposing to take are sufficient to achieve compliance. However there are measures detailed in the national plan that could be used within Teignbridge to shorten the time for compliance. Officers are currently revising our draft Air Quality Action Plan to include these measures. When the draft is produced officers will consult with DEFRA prior to bringing back to members for approval.</p>
31/12/2017	

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

Date	Review
11/10/2017	The consultation closed at the end of September. The total number of responses were 2,055. The project team are due to meet on the 10 th October 2017 to discuss the initial analysis of the results. Details analysis of all of the comments made will take place during the month of October. The team is still on track to bring a report to Councillors with a proposed Public Spaces Protection Order during quarter 3.
29/12/2017	

New IT system to manage street cleansing (CSCLS 3.3)**Data not due****Project Responsible Officer: Anna Lang**

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

Update Recycling Plan (CSCLS 5.5)**Data not due****Project Responsible Officer: Chris Braines**

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

Council Strategy 2016-2025

16 October 2017

Goal	03 Going to town
Lead Contact:	Neil Blaney, Cllr Jeremy Christophers
RAG Status:	On track

Summary Statement

Overall the project is on track.

1. Designing and delivering small and large scale schemes - a public exhibition for the improvements to shop fronts in Market Walk was held in September 2017. A planning application for the work is due to be submitted shortly and work will start early 2018 subject to planning permission.

2. Running and improving Newton Abbot Markets - In the last quarter we have held several events aimed at increasing footfall into the markets and Market Hall, and promoted the markets through new adverts on and near the building with window stickers and flag banners. These adverts have also added colour to the Halcyon Road elevation. The Draft Code of Practice is also nearing completion and should be complete by the next quarter. A coach study has given us a good evidence base to understand the impact coach trips have on the town, and how we can work to improve this experience by providing dedicated parking spaces for the coaches.

3. Town centre health checks - As part of the survey work for the Council Strategy we have sought opinion on satisfaction with the town centres and Newton Abbot Markets. These results are still being processed. A survey of businesses on our database has given us a good understanding of some of the issues facing businesses in the district. These surveys will be used to inform the refresh of the Economic Development Plan.

4. Working with and supporting continued town centre management - A letter has been sent to the five Town Councils (Ashburton, Bovey Tracey, Buckfastleigh, Chudleigh and Moretonhampstead) about the potential for a shared Peripatetic Town Centre Manager. A job description is being finalised, to be discussed when officers meet the Councils.

5. 6. Using our powers to bring about improvements and support business growth - A draft Business Charter has now been produced, setting out the Council's commitment to businesses and what standards they can expect from us. The Charter has been produced with input from across the Council and all teams. The Charter will be part of the engagement and consultation work for the refreshed Economic Development Plan.

Improving accessibility and encouraging more town centre living - there is no progress on this action since the last report.

7. Supporting evening cultural and leisure opportunities - the Council and Newton Abbot Town Council jointly ran three family-friendly Summer Nights food festivals in Newton Abbot town centre. The Councils continue to work together to promote similar events.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSGTT 7.1	<u>% of businesses with a food hygiene rating of 5</u>	+	89%	90%	90% (2/4)	On target	89%	89%		89%	

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

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

Date	Review
12/10/2017	Masterplan review ongoing in view of local plan review. Revised recommendations to be finalised and exhibited early 2018.
18/10/2017	Draft Masterplan under final review. Publication and adoption delayed due to further negotiations being undertaken with key stakeholders and to allow for detailed proposals to be included. Project milestones to be updated. Final Masterplan due to publication Early 2018

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

Date	Review
13/10/2017	A letter has been sent to the five Town Councils (Ashburton, Bovey Tracey, Buckfastleigh, Chudleigh and Moretonhampstead) about the potential for a shared Peripatetic Town Centre Manager. A job description is being finalised, to be discussed when officers meet the Councils. A request for funding will also be made through the budget setting process. The milestones for this project need to be reviewed in light of the delays in securing funding.
29/12/2017	

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

Date	Review
13/10/2017	The scheme has not yet commenced in Newton Abbot due to lack of support from licensees. The milestones for this project are going to be reviewed.
31/12/2017	

Delivery of the Local Plans* (CSO1)	Caution	Project Responsible Officer: Simon Thornley
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Date	Review
16/10/2017	Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.
31/03/2018	

Running and improving Newton Abbot markets (CSGTT 2.2)	On track	Project Responsible Officer: Neil Blaney
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Date	Review
13/10/2017	<p>Consultation with market traders on the revised Code of Practice has now been completed. The team are reviewing the responses received and will amend the document before to reflect any accepted changes. The traders to be issued with final version by December 2017, which they will all be required to sign up to. The document will be published on the Council's website.</p> <p>The draft plans for the Market Hall and Market Square have not progressed yet. This work requires the input of specialist consultants to look at design, layout and costs. A request for this budget forms part of the Economic Development team's 'Business Efficiency Service Transition' (BEST) 2020 work. As budgets are not confirmed until February the milestones relating to this work need to be pushed back.</p> <p>Through partnership and better inter-departmental working we are also looking to maximise opportunities. An aim for the markets includes attracting a younger demographic, improve the experience of the markets and increase footfall into the hall. We have undertaken a series of events such as 'Making Markets Matter', a national initiative which included fun activities, demonstrations and promotion. We have also worked with the Leisure and Green Spaces team and Hannahs at Seale Hayne to have a 'family fun day' in the Market Square, including a prize character hunt through the indoor market. Such activities have proven to be such a success and mutually beneficial that they will be developed further.</p> <p>To promote the markets we have invested in newspaper adverts, banner flags outside the entrance doors on Sherborne Road and Market Square, and promotional window stickers on two vacant windows on Sherborne Road next to the cinema. Footfall within the market hall was down 6% on the previous year in 2016-17, the Making Markets Matter event increased footfall on the day by almost 10% to around 2,000 extra visitors.</p> <p>We undertook a Coach Tour Visitor Study in spring 2017, to ascertain the value of coach trips into Newton Abbot town centre. The main conclusions, based on 229 completed surveys were:</p> <ul style="list-style-type: none"> ● The vast majority of coach tour visitors are 65+ and spend roughly 2 hours in the town. On average each coach tour visitor/couple spends £23.68 during their stay in Newton Abbot ● In 2016 a total of £75,302.40 was spent by coach tour visitors in Newton Abbot, although we suspect this figure could be much higher ● The majority of coach tour visitors purchased something from the indoor/outdoor markets during their visit ● 99% of respondents would recommend Newton Abbot to their friends <p>As a result of this work we are trialling 3 coach parking spaces within the town. Subject to future regeneration plans, these spaces could be retained permanently. This survey will be carried out annually.</p> <p>The timescales for this project plan need to be revised to take account of the delays, and these will be updated for the next review.</p>
29/12/2017	

Annual survey of traders and customers (CSGTT 2.3)	On track	Project Responsible Officer: Neil Blaney
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Date	Review
13/10/2017	As part of the annual survey for the Council Strategy there were two questions specifically linked to the town centre and markets. The responses to the survey are still being collated so the results aren't available in time for this quarterly report. We have also undertaken specific market focused surveys which have resulted in the following actions:

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

Date	Review
	<ul style="list-style-type: none"> • Trialling 3 coach parking spaces within the Western Service Yard • Events programme including Christmas, Easter, Making Markets Matter, Summer Nights and Halloween with bigger plans for Christmas 2017 • Summer Nights also being the first street food events held in the town and had free parking from 4:00pm to encourage footfall • Attract a younger demographic, with targeted events for families (e.g. Family Fun Day, character hunts in the hall, martial arts demos) • Improved signage for Market Hall <p>Alongside surveys we continue to work with traders in the development of an updated Code of Practice, which is due to be finalised before Christmas 2017, and regular ad hoc feedback. The feedback from this work has informed the BEST2020 Plan on behalf of the Markets and influenced the actions listed above.</p>
31/12/2017	

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

Date	Review
13/10/2017	The purpose of the survey was to gauge how local businesses in Teignbridge are faring and to reveal the main challenges they face. The survey was distributed via email to over 2,400 businesses on the Council's mailing list on 18 th July 2017, with the survey closing a month later. The initial plan was to keep the survey open until 30 th September, but it was felt that a month long survey would be appropriate mindful that this will be an annual survey. The survey was also promoted on the Council's Twitter and Facebook feeds, and local chambers of commerce and the local branch of the Federation of Small Businesses were also asked to distribute the survey to their members.
13/10/2017	A total of 54 participants took part in the survey. While this is a small sample size, so therefore cannot be used as a true reflection of the state of the Teignbridge economy, it does give an insight into the pressures and issues facing our local businesses. The responses to the survey flagged issues such as a need for support and guidance on improving skills, exporting, and finding new commercial space. We have approached the businesses offering to help them with these issues.
	The results of the survey have been sent to all contributors, and circulated as part of the Members Newsletter. The results will also be posted on the Council's website under the 'Business' pages.

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

Date	Review
13/10/2017	On the 6 th September a draft Council Charter, created with input from departments within the Council who come into contact with businesses, was endorsed by the Corporate Leadership Team (Extended). The Charter forms part of the early engagement work being undertaken to inform the revised Economic Development Plan, which will take place until December 2017 and include discussions with a wide range of businesses. Each business will be given a copy of the charter, or a link to where it can be found online, and we will seek the views of businesses on it. Once the engagement work has been completed, the Charter will be finalised and taken to Executive for endorsement. It will also form part of the final Economic Development Plan.
29/12/2017	

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

Date	Review
12/10/2017	Wider transport planning on going to link sustainable and public transport
30/03/2018	

Council Strategy 2016-2025

16 October 2017

Goal 04 Great places to live and work

Lead Contact: Cllr Humphrey Clemens, Nick Davies

RAG Status:

On track

Summary Statement

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

1. Design Guidance

The first three chapters of the Design Guide are on the website and provide advice on the layout strategies, urban structure and design of buildings in new development. The final chapters will be published this year and the complete guide will be adopted as a Supplementary Planning Document (SPD) early next year.

2. Ensuring Neighbourhoods are real communities

The draft Development Framework Plan for Houghton Barton was published for consultation in February, a month later than originally anticipated. The final version will be considered by Planning Committee and Executive later this year. This is later than the originally anticipated project end but is justified by the need to ensure that all the technical evidence is up to date. This delay has not significantly affected the progress of development. Work is also under way on a Masterplan for Wolborough; consultants have been procured to prepare a draft masterplan and public consultation on a draft Framework Plan is expected in Spring 2018. New developments in the area performed well on quality in 2016/17 when measured against Building for Life 12 criteria and 82.2% of residents were satisfied with new developments, which indicates that the "Great Places to Live and Work project is on track. These projects are measured annually, so will be updated in the Q4 report.

3. Protecting landscapes and heritage

Work on a landscape/renewable energy policy has been commissioned and final draft reports on solar energy and wind proposals have been produced. Before adopting these policies as SPD they need to be screened for Strategic Environmental Assessment (SEA), before being presented to Planning Committee and Executive. Due to this uncertainty the project is identified as "caution". Baseline data has been provided for Conservation Area and Locally Listed Building projects, performance targets have been set for delivery and work is underway to meet those targets. These projects are measured annually so will be reported in Q4.

4. Working towards overall improvement in biodiversity

Work is complete on the Suitable Alternative Natural Green Space (SANGS) at Dawlish and it has successfully opened to the public as Dawlish Country Park. Planning permission has been granted for 5Ha of the SANGS land at South West Exeter and Council has approved the purchase of all of the SANGS land. The first acquisition is anticipated in Spring 2018. Projects identified in the South East Devon European Site Mitigation Strategy are being delivered

on target. Over £100,000 of Section 106 money was secured from developers to fund other biodiversity improvements in the first 2 Quarters of this year. A draft policy document for protecting Cirl Bunting habitat has been prepared and is being used to negotiate with developers. The document will be presented to Planning Committee on 24th October. As this is marginally later than anticipated, and because the policy still has to be adopted by partner authorities, the project is shown as a Caution. Work is underway on an SPD to protect Greater Horseshoe Bats. There is agreement from all five partner authorities, in partnership with Natural England, to adopt the document, enabling consistency across the whole of the South Hams Special Area of Conservation. A draft SPD will be taken to Planning Committee before the end of the year. The Pollinator Pledge has raised awareness of the importance of wildflower meadows and, among other initiatives, an area adjacent to the car park at Dawlish Country Park has been seeded with a native wildflower mix.

5.Supporting improvements to walking, cycling and public transport

6.9km of new cycle routes were provided in 2016/17 to improve sustainable travel options and 1,240 sq m of employment space has been provided in the first 2 quarters of this year to improve work opportunities within easy reach of Teignbridge residents.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSGP 2.3	<u>Sqm of employment space completed</u>	+	2,200sq.m	TPI	TPI	No Target	285sq.m	1,240sq.m		1,240sq.m	(Quarter 2) 1280 gain in B uses minus 40 in change of use to A1 (HW)
CSGP 4.1	<u>Section 106 Money Secured For Biodiversity</u>	+	£271,499.16	TPI	TPI	No Target	£19,797.06	£101,885.37		£101,885.37	

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

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

Date	Review
02/10/2017	The reports, "Solar Photovoltaic (PV) Developments in the Landscape (Supplementary Planning Document)" and "An Assessment of the Landscape Sensitivity to Onshore Wind Energy Developments in Teignbridge District", are now complete. However, before they can be formally adopted, they need to be screened for Strategic Environmental Assessment (SEA) which is now being done. When SEA screening has been completed, the reports can be presented to the Planning Committee, before a period of public consultation and formal adoption by the Executive. Due to this uncertainty the project is identified as a concern.
29/12/2017	

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

Date	Review
17/10/2017	The guidance document is finalised and going to the 24th October planning committee for adoption. It will then be taken to DCC and Torbay Council committees by their Officers. This has taken longer than expected due to working with other Local Planning Authorities.

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

Date	Review
16/10/2017	Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.
31/03/2018	

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

Date	Review
16/10/2017	Consultants appointed to prepare a technical masterplanning study that will inform a draft Wolborough Framework Plan. The project remains on track for public consultation on a draft Framework Plan in Spring 2018. Legal advice has confirmed that a comprehensive masterplan for the Wolborough allocation will be required before planning permission is granted. Whilst the Council led Framework Plan is expected to perform this role, it is feasible that further developer led masterplanning work could result in an acceptable outcome.
31/03/2018	

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

Date	Review
29/09/2017	Comments received during the NA1 Draft Development Framework Plan SPD consultation are currently being considered carefully. It is intended that the final Framework Plan will be presented for consideration by Planning Committee and Executive in late 2017. This is later than the initially considered project end but is justified by the need to ensure that all the technical evidence is up to date and appropriate, including in particular the Greater Horseshoe Bat mitigation strategy. This short delay does not have any timing implications for the submission of planning applications and the progress of the development.
31/12/2017	

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

Date	Review
12/10/2017	An area adjacent to the new car park at Dawlish Countryside Park has been seeded with a native wildflower mix to provide additional pollinator habitat and an attractive feature upon arrival. The establishing grassland has continued to look good with unexpected swathes of Mayweed and Corn marigold persisting within new grassland seeding. These are an arable feature we hope to retain within managed strips near the Barley. Decoy's pitch side Pollinator patches are looking promising - and across six of the primarily grassland Countryside sites the necessary management of main baling works by agricultural contractor have been commissioned and are underway.
31/12/2017	

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

Date	Review
02/10/2017	The project is well advanced and the commissioned work from a consultant is largely complete. When all of the chapters have been completed it will be adopted as a supplementary planning document (SPD). The Introduction, Principal Layout Strategies, Urban Structure chapters, and most of the Building Design section have been consulted on internally within Planning and are published for information on Teignbridge's web site for public and officer use. Work continues on the remainder of the Building Design section, progressing shortly onto the Street Design and Green and Blue Infrastructure. The project temporarily slowed over the summer as the Urban Design Officer was called to South Hams (his post is shared), but will accelerate in the autumn as work patterns are adjusted to compensate for the summer arrangements. So although progress has not kept up with the original timetable the original end-date remains unchanged.
31/12/2017	

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

Date	Review
02/10/2017	<p>The fifth meeting of the South East Devon Habitat Regulations Executive Committee (SED HREC) will be held on 23rd October.</p> <ul style="list-style-type: none"> • Tender for Petalwort monitoring at Dawlish Warren remains on hold. Some staff changes at Natural England (NE) have meant further delays so still awaiting response/further information on licensing/consents from NE. • Devon Loves Dogs launched 23rd July. Website live, literature completed and first members have joined (membership stands at 48). Other events attended, preparing for Killerton Apple & Cider event & dog walk event at Dawlish SANGS. • Dawlish SANGS opening event held on 4th Sept with an estimated 300-400 visitors, involvement from TDC Green Spaces Rangers, Habitat Mitigation Officers and Devon Loves Dogs • Exe Estuary Management Partnership consultation on codes of conduct delayed due to extended zonation review. Additionally, user groups now requesting amended consultation - revised completion (estimated) Mar 2018. • The SEDHRP consultation on revised zoning final proposals ended 10/08/17. Recommendations are being taken to SED HREC in October 2017. Media interest managed via cross authority Communications cooperation. • Exe Estuary Patrol Boat - purchase remains on hold pending decision on revised zoning • Mitigation Strategy - work undertaken to rebase original assumptions and revise Strategy costs. Approved by SED HREC at meeting in July 17. Exeter City Council drafting a report to take revised charges through Council, which East Devon District Council will use as a basis for their reports. TDC to address reported shortfalls via SANGS forward funding repayments from partners. • 2017-18 Annual Business Plan approved by SED HREC in July 17, identifies new projects for Dawlish Warren & Exe Estuary
31/12/2017	

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

Date	Review
28/09/2017	Internal draft of Supplementary Planning Document (SPD) completed and circulated amongst partner authorities and Natural England for comment. Subject to agreement by partner authorities and Natural England, it is intended to take the draft SPD to Planning Committee by the end of 2017 to seek approval for public consultation. This will depend on consensus being agreed by all partner authorities and Natural England on ongoing technical issues relating to the management of the SAC for Greater Horseshoe Bats.
31/12/2017	

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

Date	Review
16/10/2017	37ha countryside park. Approved by the joint Habitat Regulations Executive Committee (HREC) as the priority SANGS for the west of Exeter. Longer term funding contribution from the HREC secured. Change of use planning permission granted for approximately the first 5ha. Planning pending on the balance. Council has approved purchase of all of the SANGS land. The first acquisition is anticipated by spring 2018, with phased acquisition of further phases in subsequent years. Arrangements for works to create the SANGS and manage them thereafter are not yet finalised. A bid to the Housing Infrastructure Fund has been submitted to Government seeking financial support.
31/03/2018	

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

Date	Review
10/10/2017	Project complete and countryside park successfully opened to the public. Further work with the joint Habitat Regulations Executive Committee required to secure funding for ongoing management of the SANGS.

Council Strategy 2016-2025

13 October 2017

Goal	05 Health at the heart
Lead Contact:	Paul Nicholls, Cllr Sylvia Russell
RAG Status:	On track

Summary Statement

The overall programme is on track. Progress on the actions are summarised in the individual project or performance indicator reviews in this report.

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

The temporary reallocation of staff within Environmental Health is continuing to impact upon our ability to develop and implement new public health projects and interventions aimed at contributing towards the improvement of the health and wellbeing of the Teignbridge residents and our staff and relaunch the Health Exchange.

Although we are continuing to work with NHS and South Devon and Torbay Clinical Commissioning Group colleagues, Devon County Council Public Health Torbay Council etc. through the Joined Up Prevention Board which meets on a monthly basis. We also recently took part in the Sustainability and transformation partnership (STP's) Integrated Care Model Programme 'Blueprint Design Workshop' the outcome of which will be reported to the CCG and NHS Chief Officers in the coming weeks.

Unfortunately Best Bar None continues to receive a lack of support from the Newton Abbot licensees which is currently preventing its implementation. The milestones will be reviewed in due course. We are still intending to launch the scheme and will work with the Enigma Nightclub in Newton Abbot, all Wetherspoons in Teignbridge and the Buckfastleigh licensing forum. However this work is not likely to happen until January 2018.

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

The Performance Indicator tracks performance only and is dependent on the number of applications and referrals received from other agencies.

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

The Housing team are continuing to work with Devon County Council and other partners. A meeting is taking place in October regarding the delivery of disabled facility grants and Better Care funding to explore the use of this funding for other works to meet the needs of the better care fund outcomes.

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

Devon County Council are undertaking a county wide review of the need for extra care housing, the outcome of which will inform our Housing and Planning policies. In the meantime the Housing Enabling Team are working with housing providers to provide facilities where need is evidenced.

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

The Residential Design guide is progressing well and when all of the chapters have been completed it will be adopted as a supplementary planning document (SPD).

Key to Performance Status:

Performance Indicators:

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

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

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSHAH 2.2	<u>Give 30 grants and loans to local households to help them improve their home (Y1-3)</u>	+	27	30	15 (2/4)	Ahead of target	7	16		16	
CSHAH 2.4	<u>Number of properties receiving free or subsidised energy efficiency measures</u>	+	92	120	140 (2/4)	On target	84	144		144	(Quarter 2) 144 completed through the Local Energy Advice Programme (LEAP) referrals scheme (AD)
CSHAH 3.2	<u>Assist 156 residents to remain independent through a disability facilities grant (Y1-3)</u>	+	156	156	63 (2/4)	On target	31	60		60	(Quarter 2) There are 24 grant applications approved and 30 grants in progress at present. We are meeting in October with DCC regarding the delivery of DFGs and Better Care funding to explore the use of this funding for other works to meet the needs of the better care fund outcomes. (AD)
CSHAH 2.3	<u>Give 20 grants to park home owners to help improve thermal efficiency (Y1-3)</u>	+	21	20	4 (2/4)	On target	3	4		4	(Quarter 2) There are 7 applications which have been approved and 16 enquiries which will see the target achieved in quarter 3 and 4. The Council's statement of Intent for EcoFlex funding will enable park home owners to access other funding via energy companies and Teignbridge Council will be supporting the use of this other funding. (AD)

Performance Indicators											
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSHAH 5.8	<u>Working days lost due to sickness absence - average per employee</u>	-	9.99 days	7.70 days	3.85 days (2/4)	Caution	1.76 days	4.13 days		4.13 days	(Quarter 2) In Q2 we observed a slight increase in sickness absence and analysis of sickness absence trends is ongoing. The year to date total of 4.13 days per FTE is approximately 20% lower than the same time in 16/17 (5.15 days per FTE). The HR team continue to support managers to implement our sickness absence policy fairly and consistently across the Council. (KC)
CSHAH 3.1	<u>Total number on housing register requiring a wheelchair adapted property</u>	OFF	24	TPI	TPI	Not calculable/No status	39	24		24	

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

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

Date	Review
13/10/2017	The scheme has not yet commenced in Newton Abbot due to lack of support from licensees. The milestones for this project are going to be reviewed.
31/12/2017	

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

Date	Review
06/10/2017	Haydon Court, Newton Abbot is now fully allocated with a waiting list for the 50 rented properties. Approval has been given by the landlord, Aster Housing Association, for officers to interview the residents to understand what they like about the scheme and what could be improved. The Housing Strategy Officer is currently talking to Devon County Council staff who are undertaking a county wide review of the need for extra care housing, which will inform our Housing and Planning policies. The Housing Enabling Team continue to discuss with housing providers their ability to provide facilities if need

Reassess the need for and viability of 'extra care' housing (Y2-3) (HSP1.13)		On track	Project Responsible Officer: Graham Davey
Date	Review		
31/12/2017	is evidenced.		
Healthy Lifestyles Campaign* (CSOAA 7.2)		On track	Project Responsible Officer: Nikki Taylor, James Teed
Date	Review		
12/10/2017	Officers have been developing a local campaign which links into the National Public Health Active 10 campaign. Our local initiatives and opportunities will be promoted with social media advertising, radio advertising and website updates, alongside printed media and newsletters. Training for some leisure staff has been booked for the water based referral plans, and a further float-fit (water based activity mats) training session is booked for early in October. Meetings have taken place with the new cycle hire centre in Dawlish Warren. They are in the early stages of developing an Active Mum's programme and Breeze rides for beginners with the support of officers, to be rolled out in the spring/summer of 2018.		
31/12/2017			
Smoke Free Play Parks (CSHAH 1.7)		On track	Project Responsible Officer: Hollie Warran
Date	Review		
12/10/2017	All coastal holiday parks have signed up to the scheme and have installed a sign (or two) provided by Teignbridge. Two more Parish Council's have installed the signs and another is due to collect one. The Community Projects Officer promoted the scheme at the Teignbridge Association of Local Councils (TALC) on 28th September in attempt to engage with the remaining Town and Parish Councils that have not yet signed up to the scheme. Other holiday parks in the district are yet to be engaged with, however the majority of those with playparks have already been identified.		
31/12/2017			
Raise Awareness & Deliver Initiatives To Prevent Increase In Melanoma (CSHAH 1.4)		On track	Project Responsible Officer: Sarah Holgate, Hollie Warran
Date	Review		
12/10/2017	Contacts have been obtained for conducting mole checks for the public and Teignbridge staff next year and we are looking at developing an eye catching sun safety factsheet to be handed to all outdoor workers (staff). It will be provided to new outdoor staff in the new starter packs. This is to replace the existing ones which are currently given to waste and resorts staff. A3 posters were mounted in 'A-frames' and displayed around the resorts, including at Teignmouth Lido, Shaldon Approach Golf and RNLI lifeguard huts. Social media was used to communicate sun safety messages as well as promote Public Health England's #CoverUpMate campaign. Suncream dispensers have been provided to the RNLI huts, Shaldon Golf and the Lido for public use in emergency situations.		
31/12/2017			
Identify Specific Localities For Priority Action Or In Need Of Change (CSHAH 1.2)		On track	Project Responsible Officer: Robert Kelley
Date	Review		
16/10/2017	The Health at the Heart programme team are meeting on the 13th November to review the public health profiles using the PHE fingertips tool and aim to identify our key public health priorities and any specific populations at risk. <ul style="list-style-type: none"> Public Health Profiles: https://fingertips.phe.org.uk/ Public Health Outcomes Framework: https://fingertips.phe.org.uk/profile/public-health-outcomes-framework 		

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

Date	Review
13/10/2017	We have undertaken an evaluation of the Carers for Dementia Scheme and the results are positive. Further meetings are planned to agree the future development of the scheme. A number of departments have already identified their Safeguarding Ambassadors who will be given an awareness raising session on dementia. We are continuing to follow up on suggestions to make our Leisure centres more dementia friendly. We have supported the development of Newton Abbot and Teignbridge Dementia Action Alliance who are in the early stages of developing an action plan.

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

Date	Review
02/10/2017	The project is well advanced and the commissioned work from a consultant is largely complete. When all of the chapters have been completed it will be adopted as a supplementary planning document (SPD). The Introduction, Principal Layout Strategies, Urban Structure chapters, and most of the Building Design section have been consulted on internally within Planning and are published for information on Teignbridge's web site for public and officer use. Work continues on the remainder of the Building Design section, progressing shortly onto the Street Design and Green and Blue Infrastructure. The project temporarily slowed over the summer as the Urban Design Officer was called to South Hams (his post is shared), but will accelerate in the autumn as work patterns are adjusted to compensate for the summer arrangements. So although progress has not kept up with the original timetable the original end-date remains unchanged.
31/12/2017	

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

Date	Review
12/10/2017	Many events and initiatives have continued in our parks and open spaces, including Walk this Way health walks, Teignmouth skatepark Jam 2017 with 100 children and young people taking part, beginner breeze rides and Active Mums rides. Leisure recently participated in UK Active's National Fitness Day event, offering access to activities in all of our leisure centres. Leisure staff have had discussions with the Intercom Trust to look at understanding and supporting transgender participation in leisure activities. Rangers have requested changes to kissing gates on adjacent land to ease accessibility for pushchair and wheelchair users to the new Dawlish Countryside site. The new site leaflet has given information on bus access. Plans are being made to change entrance gates at Churchills Local Nature Reserve and Eastcliff Park to facilitate pushchair and wheelchair access.
31/12/2017	

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

Date	Review
16/10/2017	Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.

Council Strategy 2016-2025

16 October 2017

Goal	06 Investing in prosperity
Lead Contact:	Cllr Jeremy Christophers, Tony Watson
RAG Status:	On track

Summary Statement

Overall the project is on track.

1. Promptly grant regulatory decisions - A draft Business Charter has now been produced, setting out the Council's commitment to businesses and what standards they can expect from us. The Charter has been produced with input from across the Council and all teams. The Charter will be part of the engagement and consultation work for the refreshed Economic Development Plan.

The Council continues to meet the targets for dealing with planning applications within statutory timescales of 8 weeks for minor planning applications and 13 weeks for major planning applications.

2. Investing money into new commercial estates and buildings - the resolution to approve the Aldi application in Newton Abbot will see serviced employment land gifted to the Council. Work is ongoing to identify new opportunities to acquire land to bring forward more employment land.

3. Giving commercial advice and support to businesses - the business advice service funded by the Council has now stopped, but businesses can still access free advice from the Growth Hub service run on behalf of the Heart of the South West Local Enterprise Partnership. The Economic Development team continues to support businesses seeking to grow, through assistance with finding new sites, accessing funding and making connections with others who can help.

4. Working with the Greater Exeter councils - The Councils in the Greater Exeter area continue to work closely on projects and opportunities, in line with the Shared Economic Strategy. There are no specific updates since the last quarterly report, but the officers meet monthly to develop the objectives of the Strategy.

5. Work with local businesses and education providers - The Economic Development team continue to link businesses with the South Devon University Technical College and South Devon College. The team are seeking to develop stronger links with Exeter College and the secondary schools within the district.

6. Ensure Local Plan continues to prioritise economic development - The Economic Development officers from the Greater Exeter area are jointly feeding in to the Greater Exeter Strategic Plan process. For the Teignbridge Local Plan refresh officers continue to work closely to monitor the effectiveness of the current policies and allocations. The recent refusal of the application at Peamore has missed an opportunity to address the historic under delivery of employment land in Teignbridge.

7. Grasp all reasonable opportunities to improve the area's economic base - through the South Devon Local Action Group (LAG) and Dartmoor Local Enterprise Action Fund (LEAF) project the Council has been instrumental in helping inward investment in businesses in Teignbridge. Businesses who are creating new employment have been able to access grants of up to 40%, resulting in projects totalling £1.3m. The figure provided is a composite for both SDC LAG and GD LEAF and is total 'to date', with the potential to almost double before the end of scheme.

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

8. Scrutinise the Connecting Devon and Somerset broadband programme - the start of the programme has been delayed by 6 months but is now up and running. The first round of schemes across Devon and Somerset have been commenced. While there are no sites in Teignbridge in that round, future rounds will include sites in the District. An announcement of future phases will be made later this year. Coverage from the Phase 1 programme has seen a 30% increase in coverage across the District, compared with a target of 25%.

Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSIIP 1.1	<u>Processing of major planning applications</u>	+	80.00%	60.00%	60.00% (2/4)	Well ahead of target	100.00%	92.31%		92.31%	
CSIIP 5.1	<u>Total number of days of work placement provided to young people</u>	+	75 days	60 days	30 days (2/4)	Well ahead of target	50 days	130 days		130 days	
CSIIP 1.2	<u>Processing of minor planning applications</u>	+	80.56%	65.00%	65.00% (2/4)	Ahead of target	76.09%	69.95%		69.95%	
CSIIP 1.3	<u>Planning Appeals Allowed</u>	-	34.0%	30.0%	30.0% (2/4)	Concern	31.3%	33.3%		33.3%	(Quarter 2) Explanation – 12 appeals were allowed out of 36. If we had won one more it would have been 11 out of 36, which would have met the 30% target. So the “concern” status is caused by one appeal decision. There are still 2 quarters left and it is forecast that over the course of the year the target will be achieved. (ND)
CSIIP 3.5	<u>Total rateable value £000 of business premises in Teignbridge</u>	+	£82,811			No Target	£84,802	£84,993		£84,993	

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
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Key to Performance Status:

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

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

Date	Review
13/10/2017	<p>There has been a 6 month delay in the start of the Phase 2 programme. A revised coverage plan has been developed following completion of BT's work for the Phase 1 programme, which gives us a clearer picture of coverage and gaps. This can be refined further, and Connecting Devon and Somerset (CDS) have people working on this presently.</p> <p>The coverage provided for Teignbridge from Phase 1 has delivered 28.6k premises, giving a coverage of 80%. While this is below the target of 90% it this needs to be seen in the context of the starting point of 50% coverage. At the start of the project the national average was 66% existing coverage, building to 90%, so an increase of 26%. For Teignbridge an increase of 30% coverage is above the national average and is in the top quartile with respect the CDS programme.</p> <p>As a result of Teignbridge's investment the coverage plan revision has included greater coverage than originally proposed by Gigaclear, and the amount of subsidy per property by CDS has also increased above what was originally planned.</p> <p>The rollout timescale is being finalised. Once the dates have been set CDS will present to Full Council and the Teignbridge Association of Local Councils. These presentations will be about providing updates, but also seeking out opportunities to work with the local communities which have connectivity issues and are within the areas identified as 'out of programme'.</p> <p>The milestones for this project need to be reviewed in light of the delay in commencing the project.</p>
29/12/2017	

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

Date	Review
16/10/2017	<p>Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.</p>
31/03/2018	

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

Date	Review
13/10/2017	<p>On the 6th September a draft Council Charter, created with input from departments within the Council who come into contact with businesses, was endorsed by the Corporate Leadership Team (Extended). The Charter forms part of the early engagement work being undertaken to inform the revised Economic Development Plan, which will take place until December 2017 and include discussions with a wide range of businesses. Each business will be given a copy of the charter, or a link to where it can be found online, and we will seek the views of businesses on it.</p>

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

Date	Review
29/12/2017	Once the engagement work has been completed, the Charter will be finalised and taken to Executive for endorsement. It will also form part of the final Economic Development Plan.

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

Date	Review
13/10/2017	We are currently considering a request for funding support for the Exeter Employment and Skills Board, to deliver projects targeting increased apprenticeship support, tackling the levels of those Not in Education, Employment or Training (NEET). We continue to work closely with South Devon College and the South Devon University Technical College, introducing businesses to the educators to ensure that their future skills needs can be planned for, and allow students access to opportunities for genuine work experience. The timescales on outputs for this project need to be reviewed in light of the discussions with the education providers and businesses, to ensure that we set realistic and achievable targets when projects do commence.
30/03/2018	

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

Date	Review
13/10/2017	<p>Work has commenced on creating a new Economic Development Plan. An appraisal has been undertaken of the Economic Development Delivery Plan 2012-15, which has now been published on the Council's website. The Plan had six main objectives:</p> <ul style="list-style-type: none"> ● Supporting industry and promoting enterprise ● Connecting and supporting business ● Supporting skills and labour market participation ● Reducing worklessness and deprivation ● Supporting the rural economy ● Increasing town centre competitiveness <p>Each objective had a series of actions, setting out how they would be delivered. The key outcomes of that Plan are:</p> <ul style="list-style-type: none"> ● Of the 32 actions set out in the Plan 5 have been completed, 12 are ongoing, 8 need revision and 7 are outside of our control; ● A number of significant projects have been delivered in line with the Plan's objectives including the purchase of Market Walk, the development of Pavilions and Estuary Court in Teignmouth, and the facilitation of the South Devon UTC. ● The reason more actions haven't been completed were due to some unrealistic expectations on what could be delivered within the resources available. To deliver the Plan would have required a team of 10 full-time officers and a budget of £2million. Other actions were outside of the Council's control or influence. ● The review has allowed us to focus how we will approach the new Economic Development Plan <p>We have now begun the process of the Plan update, which will be in two phases. The first phase runs up to Christmas 2017 and is a targeted engagement process, getting out to speak with businesses and representative groups such as Chambers of Commerce. The second will be a more formal process once we have crystallised the feedback from businesses into achievable actions, which will be included in the draft Economic Development Plan. This will sit alongside the Council's own corporate objectives as set out in the Council Strategy, in particular the 'Going to Town' and 'Investing in Prosperity' projects. The timescale for the second phase will see work commence in the New Year, and a draft document ready for</p>

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

Date	Review
	engagement and consultation by April 2018.
28/09/2018	

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

Date	Review
18/09/2017	Acquisition negotiations continue with various landowners.
31/12/2017	

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

Date	Review
13/10/2017	We are working with the other Greater Exeter authorities to investigate the potential for access to local market data on commercial transactions, to supplement the shared Commercial Property Register. This gives us greater intelligence on local supply and demand. The Economic Development teams are also working together to provide input into the Housing and Economic Land Availability Assessment (HELAA) for the Greater Exeter Strategic Plan (GESP). The recent refusal of the planning application at Peamore has unfortunately impacted on our ability to bring businesses into the area. There is now a risk that the 5 hectare site, which is included within our current list of permitted sites, may not now come forward due to a lack of commercial viability because of the high costs of opening up the site. There are no other large scale employment sites at an advanced stage of being brought forward at present, which also undermines the Council's ability to deliver on its Local Plan targets for bringing forward new land, or help meet existing need for businesses to expand and grow.
31/12/2017	

Council Strategy 2016-2025

16 October 2017

Goal 07 Moving up a gear

Lead Contact: Cllr Humphrey Clemens, Fergus Pate, Simon Thornley

RAG Status:

On track

Summary Statement

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

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

There has been an application for a Judicial Review of the A382 planning decision but this is not holding delivery of the scheme up at present. Land is being assembled in order to bring the scheme forward and initial compulsory purchase documents are being issued to landowners, which is a standard process in bringing schemes like this forward and doesn't mean that any Compulsory Purchase Order will necessarily be required.

The avenue link between Forches Cross and the Ashburton road is designed, ready for a planning application early in 2018. A Growth Deal contribution has been secured. Park and change and cycle links are expected at Houghton Barton but will not form part of the planning application. They will need to be brought forward as part of the wider allocated developments at Houghton Barton.

2. Bus improvements and park and ride services

Updated proposals for an A30 park and ride are not anticipated in 2017. A park and change is expected to come forward with development at Forches Cross.

3. Supporting new railway stations

Specification changes applied by Network Rail mean that the new rail station at Marsh Barton, towards which Teignbridge has committed funding, has been procedurally delayed. Funding has not yet been identified for progressing feasibility work associated with a new station at Exminster and improved use of the Newton Abbot to Heathfield railway line but bids have been made through the budget setting process. Kingskerswell will be reviewed subsequently.

4. Encourage a cycling revolution

Recent cycle scheme delivery has included complex sections of the Teign Estuary trail between Dawlish and Dawlish Warren. Next steps will include design, funding bids and delivery between Dawlish and Teignmouth. New cycle hire business has now opened and electric bike facilities are coming forward at Dawlish Warren. Overall, around 35km of new cycleway have been delivered in the past 5 years, including 6.9km in 2016/17. A further 7.9km are expected in 2017/18. This includes a 1.2km shared use path parallel to Ashburton Road and junction and crossing improvements along Exeter Rd/Jetty Marsh that is due to start in November 2017 with the full scheme completed by 2019.

5. Innovative transport schemes

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

6. Development supported by sustainable transport facilities

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

Dawlish

- Dawlish DA2 link road

SW Exeter

- A379 pedestrian and cycle bridge
- Chudleigh Rd realignment
- A379 junction improvements
- Marsh Barton Station and SW Exeter park and ride

Key to Performance Status:

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

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

Date	Review
16/10/2017	Growth Deal 3 contribution of £3m secured for the route. Design work completed ready for a planning application to be submitted by DCC early in 2018. Delays against initial programme are due to coordination with emerging housing development proposals at Houghton Barton but there is no insurmountable barrier to delivery.
29/12/2017	

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

Date	Review
16/10/2017	There has been a delay at Marsh Barton Station due to changes in design requirements from Network Rail, requiring additional work by Devon County Council. Work is ongoing to resolve these, which may also have financial implications for the project. A bid has been made to the Government New Stations Fund and the Housing Infrastructure Fund. Teignbridge's contribution to the overall cost cannot be increased without the District Council's approval. Internal bids for consultancy budget to consider Exminster Railway Station and Newton Abbot/Heathfield line feasibility have been submitted and will be reviewed during the budget setting process.
29/12/2017	

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

Date	Review
16/10/2017	A planning application for a park and ride site at the A30 Alphington junction was submitted by Devon County Council but the application has since been withdrawn to consider comments received, which is why there is a "caution" against the project status. Growth Deal funding of £3m for the Forches Cross to Ashburton Road (A382-383) expects a park and change facility to be provided at Forches Cross. This is likely to be incorporated into future development proposals at Houghton Barton. Connections between the site and Newton Abbot will be easier to achieve and more reliable once the (now consented) enhancements to the A382 Bovey Tracey Road have been implemented. Consideration of bus provision is a factor in the work on the Newton Abbot town centre masterplan. (project GSGTT 7.2)
31/01/2018	

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

Date	Review
16/10/2017	Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.
31/03/2018	

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

Date	Review
16/10/2017	Planning permission for this was granted on 8 June 2017, however, the decision is subject to judicial review by Sibelco, a local minerals operator (submitted 20 July). Growth Deal funding of £6.5m has been secured for the first phase of the project between Newton Abbot and Forches Cross. Land assembly has commenced. Subject to the judicial review it is anticipated that phase 1 of the scheme will commence by 2019.
30/06/2018	

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

Date	Review
16/10/2017	Draft GESP now expected in 2018. Work is underway by Devon County Council and their contractors to update models and information, which will provide an input into future Greater Exeter Strategic Plan (GESP) work. The draft GESP consultation will include the initial approaches to transport planning for the area.
30/06/2018	

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

Date	Review
17/10/2017	Recent cycle scheme delivery has included complex sections of the Teign Estuary trail between Dawlish and Dawlish Warren. Next steps will include design, funding bids and delivery between Dawlish and Teignmouth. New cycle hire business has now opened and electric bike facilities are coming forward at Dawlish Warren. Overall, around 35km of new cycleway have been delivered in the past 5 years, including 6.9km in 2016/17. A further 7.9km are expected in 2017/18. This includes a 1.2km shared use path parallel to Ashburton Road and junction and crossing improvements along Exeter Rd/Jetty Marsh that is due to start in November 2017 with the full scheme completed by 2019.

Council Strategy 2016-2025

16 October 2017

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

Summary Statement

Projects are all progressing and the actions are summarised below;

1. Review of Leisure Needs Assessments and development of a Leisure Strategy

Work is ongoing looking at the constraints of the existing facilities and developing options to improve/ extend the indoor leisure offer for the community.

2. Improvement Plans for local Sport Facilities and open spaces

Work has continued on the pitch strategy action plan to identify improvements. Talks are underway with hockey clubs, South Dartmoor College and Stover School to develop a bid for a new hockey surface.

Homeyards Botanical Gardens, the opening ceremony took place on 15th September and Dawlish Countryside Park, site launch open day took place on 4th September.

3. Preparation of a residential design guide

The project is well advanced and the commissioned work from a consultant is largely complete. When all of the chapters have been completed it will be adopted as a supplementary planning document (SPD). Much of the document is available for use.

4. Open Space events for Schools and Communities

School and university visits have continued at Dawlish Warren National Nature Reserve and Decoy Country Park. Other school activities took place in Courtenay Park, Coombe Valley Nature Reserve and Dawlish Countryside Park.

5. Provision of Volunteer Task Days in Open Spaces

This quarter volunteers have contributed time at events at Dawlish Warren National Nature Reserve, the new Dawlish Countryside Park, Decoy Country Park, and Orley Common.

6. Removing Barriers to Participation in Sport and Activities

Initiatives have continued in our parks and open spaces, including Walk this Way health walks, Teignmouth Skatepark jam, beginner Breeze rides and Active Mum's rides. Leisure recently participated in UK Active's National Fitness Day event, offering access to activities in all of our leisure centres

7. Healthy Lifestyles

Officers are developing a local campaign which links into the National Public Health Active 10 campaign. Training for some leisure staff has been booked for the water based referral plans.

8. Activities to promote cycling

Showcase events took place promoting beginner rides for ladies, and Active Mum's rides. A wheeled sports event took place at Teignmouth Skatepark and local young people have been trained in scooter and skateboard coaching. Partnership work with Sustrans took place looking at active travel plans for walking, cycling and scootering to school.

Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSOAA 6.1	<u>Number of young people (under 18) who participate in activities we organise</u>	+	32,453	32,500	16,250 (2/4)	Well ahead of target	13,671	26,142		26,142	(Quarter 2) Figures are inclusive all Green Spaces, Active Leisure and Leisure Centre activities. (LM)
CSOAA 6.2	<u>Number of older (over 60) people participating in events we organise</u>	+	68,534	70,000	35,000 (2/4)	Well ahead of target	21,976	45,256		45,256	(Quarter 2) Figures inclusive of Green Spaces, Active Leisure and Leisure Centre activities (LM)
CSOAA 8.1	<u>Number Of Participants Attending Cycle Events & Activities That We Organise</u>	+	481	500	250 (2/4)	Well ahead of target	128	320		320	

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) **Caution** **Project Responsible Officer: Simon Thornley**

Date	Review
16/10/2017	Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.
31/03/2018	

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

Date	Review
12/10/2017	Officers have been developing a local campaign which links into the National Public Health Active 10 campaign. Our local initiatives and opportunities will be promoted with social media advertising, radio advertising and website updates, alongside printed media and newsletters. Training for some leisure staff has been booked for the water based referral plans, and a further float-fit (water based activity mats) training session is booked for early in October. Meetings have taken place with the new cycle hire centre in Dawlish Warren. They are in the early stages of developing an Active Mum's programme and Breeze rides for beginners with the support of officers, to be rolled out in the spring/summer of 2018.
31/12/2017	

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

Date	Review
12/10/2017	Work has continued on the pitch strategy action plan to identify improvement plans. This is to be prioritised and matched to possible funding streams. Playing pitches were renovated over the summer months and new goal posts provided for one pitch. Improvements also took place to the teeing off areas of the Approach Golf at Shaldon. Improvements also continued at Shaldon and Dawlish Marina Bowling Greens. Talks are underway with hockey clubs, South Dartmoor College and Stover School to develop a bid for a new hockey surface at Stover.
31/12/2017	

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

Date	Review
02/10/2017	The project is well advanced and the commissioned work from a consultant is largely complete. When all of the chapters have been completed it will be adopted as a supplementary planning document (SPD). The Introduction, Principal Layout Strategies, Urban Structure chapters, and most of the Building Design section have been consulted on internally within Planning and are published for information on Teignbridge's web site for public and officer use. Work continues on the remainder of the Building Design section, progressing shortly onto the Street Design and Green and Blue Infrastructure. The project temporarily slowed over the summer as the Urban Design Officer was called to South Hams (his post is shared), but will accelerate in the autumn as work patterns are adjusted to compensate for the summer arrangements. So although progress has not kept up with the original timetable the original end-date remains unchanged.
31/12/2017	

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

Date	Review
12/10/2017	Strategy development has continued. Work is ongoing looking at the constraints of the existing facilities and developing options to improve/extend the Indoor Leisure offer for the community. Action plans for playing pitch improvements are being drawn up and matched to possible funding streams. Meetings have taken place with other local authorities and leisure providers to identify possible routes for delivery of improvements.
31/12/2017	

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

Date	Review
12/10/2017	Homeyards Botanical Gardens - the opening ceremony took place on 15th September organised between Friends of Shaldon, Shaldon Primary School and Greenspaces team. Dramatisation written by local playwright was re-enacted by pupils and a flag hoisting marked close of the ceremony. Cream teas served were from the castle. A design workshop was held in the newly renovated castle, with landscape architects and the friends group to plan the restoration of the Italianate garden and decide a plant list. Dawlish Countryside Park - the Rangers continued to establish the park ready for the opening event, this included the creation and installation of attractive rustic cleft chestnut bench seats and cycle racks, designing, commissioning of bespoke timber sign mounts and interactive sculpture to interpret and celebrate the site's local distinctiveness. Also the installation of brass rubbing trail, interpretive map boards, viewpoint sign and site leaflet. The Rangers worked with the site neighbours and the Dawlish Gardens Trust to spread locally sourced tree mulch. The cutting and baling grass growth on barley patches post Skylark nesting took place. Planning, preparation and delivery of site launch open day which took place on 4th September with marquee, cream teas and activities including Devon Loves Dogs, interactive Stone Age activities and woodland crafts. The event attracted over 300 people despite a necessary one day delay due to poor weather.
31/12/2017	

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

Date	Review
12/10/2017	Dawlish Warren Rangers delivered talks/walks for 548 students on 21 visits by schools. Wolborough Primary School and Haytor View visited Decoy Country Park for Ranger lead walks/activities (55 pupils in total). Bearnas Primary School visited Courtenay Park to litter pick and build bug hotels as part of their Community Volunteering Day that involved the recycling team. Hazeldown School visited Coombe Valley Nature Reserve over 3 days as part of their Trash Bash project. Rangers & recycling provided educational and seasonal activities. Over 300 people attended the open day for Dawlish Countryside Park including many children. The day included participatory events on a Stone Age theme including 'Could you cut it in the Stone Age?' Neolithic worked flints have been found on the site. Over 30 people turned out at dusk to join the Rangers in a search for nightjars and glow worms up at Ideford Common and a woodland crafts event took place at Eastcliff Park. In addition RNLI provided beach safety talks for 2 weeks in Teignmouth this summer.
31/12/2017	

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

Date	Review
12/10/2017	A number of showcase events took place promoting beginner rides for ladies that haven't been on a bike in years and Active Mum's rides. Leaflets, taster sessions and stalls were put up at Bakers Park, Newton Abbot's Market Walk, and Teignmouth Den as part of Green Spaces and Active Leisure's events programmes. Press releases and leisure centre newsletters have also promoted opportunities locally for beginners. A wheeled sports event took place at Teignmouth Skatepark and a number of local young people have been trained in scooter coaching and

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

Date	Review
31/12/2017	skateboard coaching qualifications locally. Discussions to expand the Active Mums rides and Breeze Beginner rides have taken place in Dawlish Warren with the new cycle hire centre and partnership work with Sustrans is being delivered to local schools in their active travel plans for walking cycling and scootering to school.

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

Date	Review
12/10/2017	Many events and initiatives have continued in our parks and open spaces, including Walk this Way health walks, Teignmouth skatepark Jam 2017 with 100 children and young people taking part, beginner breeze rides and Active Mums rides. Leisure recently participated in UK Active's National Fitness Day event, offering access to activities in all of our leisure centres. Leisure staff have had discussions with the Intercom Trust to look at understanding and supporting transgender participation in leisure activities. Rangers have requested changes to kissing gates on adjacent land to ease accessibility for pushchair and wheelchair users to the new Dawlish Countryside site. The new site leaflet has given information on bus access. Plans are being made to change entrance gates at Churchills Local Nature Reserve and Eastcliff Park to facilitate pushchair and wheelchair access.
31/12/2017	

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

Date	Review
12/10/2017	Dawlish Warren volunteers contributed 161 man days over 32 days with visitor centre volunteers staffing the centre on 25 days over the quarter. The Dawlish Warren rangers organised a beach clean event to contribute to the Marine Conservation Society National Beach Watch Beach Clean weekend. 30 Volunteers attended on the day. Away from Dawlish Warren this quarter's seasonal tasks have included scything bracken on one of the District's most beautiful limestone grassland sites, caring for Decoy's secret orchard and coppicing hazel for wildflowers and dormice. Additional workdays have been held with Dawlish Garden's Trust at the new Dawlish Countryside site with the installation of the brass rubbing trail posts and spreading of tonnes of mulch. Volunteers redeployed from Dawlish warren also assisted greatly with the events on the open day.
31/12/2017	

Council Strategy 2016-2025

16 October 2017

Goal 09 Strong communities

Lead Contact: Neil Aggett, Cllr John Goodey

RAG Status: On track

Summary Statement

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

1. Encourage Councillors to help develop and deliver local ideas

The Electors Fund grant funding round is now open - round 1 has provided £38k of grants and the Councillor's Community Fund provides an opportunity for the distribution of £69k and members can input to, coordinate and help facilitate grant ideas.

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

There are 16 designated Neighbourhood Areas in the District with two Made plans, namely Newton Abbot and Exminster. Abbotskerswell and Bishopsteignton Neighbourhood plans were successful at referendum on 28th September 2017 and due to form part of the Development Plan at the end of October 2017. In addition Ogwell has successfully completed its examination with a referendum on the plan anticipated for February 2018. Other neighbourhood plan groups are steadily progressing the preparation of their neighbourhood plans. The following Parish & Town Councils have been reviewing their parish plans:

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

3. Provide grant funding to support community activities and growth

Rural Aid has provided £40K of grant funding to rural communities. Completed for 2017.

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

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

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

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

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSSC 3.1	<u>£1,000's grant income sourced by Teignbridge CVS and accessed by community group</u>	+	£466	TPI	TPI	No Target	£207	£578		£578	
CSSC 4.1	<u>Number of people using community transport services we give grants to</u>	+	4,138	TPI	TPI	No Target	4,563	3,646		3,646	
CSSC 2.1	<u>% of the Teignbridge residents residing within a designated Neighbourhood Plan area</u>	+	65%	70%	70% (2/4)	No Target	64%	64%		64%	(Quarter 2) No new areas designated. No new population data which may increase the denominator. (DK)
CSSC 2.2	<u>Number of Assets of Community Value currently on the successful nominated list</u>	+	25	TPI	TPI	No Target	26	25		25	(Quarter 2) one asset removed as it was disposed of and converted into residential (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

Projects

<u>Delivery of the Local Plans* (CSO1)</u>		Caution	Project Responsible Officer: Simon Thornley
Date	Review		
16/10/2017	Greater Exeter Strategic Plan (GESP) Issues Consultation Paper (first stage) was published for a 6 week consultation period in Feb-April 2017. Consultation on the Draft Plan (second stage) is expected in 2018. There is a potential minor delay from the January 2018 draft date due to the need to investigate direct delivery as part of the GESP process and a review of the Local Development Scheme will be undertaken. The Teignbridge Local Plan Review is underway and the project is on track for an Issues Consultation (first stage) also to take place in 2018.		
31/03/2018			

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

Date	Review
10/10/2017	During this quarter, desk research has been undertaken (seeing what other councils are doing and reviewing web based solutions to information sharing) to inform an on-line web based project that would provide community information throughout the district. To this end Teignbridge CVS has submitted an outline proposal which would include an interactive map. This proposal is at an early stage and further discussions will be taking place in Q3 to consider a way forward.
31/12/2017	

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

Date	Review
17/10/2017	Overview & Scrutiny has been asked to appoint a review group to examine the community leadership role of local members, how it works and what improvements could be made.

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

Date	Review
13/10/2017	The Community Safety Partnership are delivering a number of projects that will help communities be more resilient and safer places to live. Below are a couple of examples of that work. We are working collaboratively with other Community Safety partnership across Devon to produce a 'Safer in Devon' website to provide information for the community on key community safety issues. It is currently in its developmental stage. The Be Curious campaign has been commissioned to ask communities to be aware of concerning behaviour that could be an indicator of modern slavery, radicalisation or child sexual exploitation this will be promoted via social media, through materials and again on the Safer in Devon website when that is completed. Teignbridge is linked in to delivering the Devon and Torbay Prevent Action Plan. Training is planned for the next two months to raise awareness of Prevent in Teignbridge.
31/12/2017	

Council Strategy 2016-2025

16 October 2017

Goal 10 Zero Heroes

Lead Contact: Cllr Jeremy Christophers, David Eaton

RAG Status:

On track

Summary Statement

The overall programme is on track with a number of projects being completed last quarter and new projects starting. The actions are summarised below along with emerging projects and ideas being considered by the Zero Heroes Project Team.

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

We currently have data for our electricity and gas consumption which is on track for the time of year. However, we have identified an issue with the accuracy of our meter reading for our water consumption. This is currently under investigation so no data has been provided.

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

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

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

The project to audit the current recycling provision has now been completed. A new project to implement the recommendations has been started. The first phase will be new recycling bins in the customer areas of our Leisure Centres. The impact of these bins will be monitored and reported at a later date.

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

A project team has been set up with officers from Teignbridge, Exeter and East Devon with colleagues from Strata. A trial of devices is planned which will assist identifying the correct product and the potential demand from officers

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

A substantiate amount of work has been completed by our recycling team over the summer promoting and encourage residents to do more for the environment. This ranges from talks to schools, stands at local fetes and carnivals and organised litter picks. Recently the Council received a Special Commendations for Dawlish Leisure Centre as Large Scale Project of the Year 2017 at the Energy Efficiency & Healthy Homes Awards.

Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSZH 1.2	<u>Electricity consumption</u>	-	209,696kWh	TPI	TPI	No Target	163,063kWh	155,231kWh		155,231kWh	
CSZH 1.1	<u>Gas consumption</u>	-	4,480,325kWh	TPI	TPI	No Target	2,942,258kWh	1,968,203kWh		1,968,203kWh	
CSZH 1.3	<u>Water consumption</u>	-	607,110m3	TPI	TPI	No Target	19,607m3			19,607m3	(Quarter 2) See the programme review for details of the PI data availability (TC)
CSZH 2.1	<u>Renewable energy as a % of the total energy used in buildings that have renewable source</u>	+	195%			No Target	386%	577%		577%	

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

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

Date	Review
13/10/2017	The migration of the servers is about half way through and Strata aim to complete this work by the end of November. After this point there will only be limited computing equipment in place (phone systems) and network elements to support the local needs. On completion the energy savings can be calculated.
30/11/2017	

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

Date	Review
13/10/2017	This project has now been implemented at Teignbridge and energy savings are being made. Officers are working with Strata to calculate the savings which will be presented in quarter 3.

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

Date	Review
13/10/2017	<p>A project team has been set up with officers from Teignbridge, Exeter and East Devon with colleagues from Strata. Work is being undertaken regarding potential integration of devices to existing lone worker and mobile worker monitoring systems. A trial of devices is planned which will assist identifying the correct product and the potential demand from officers.</p> <p>As previously identified this collaborative approach had delayed the start of the project and this is reflected in a more realistic and amended completion date of 31/03/18.</p>
31/12/2017	

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

Date	Review
11/10/2017	<p>We have submitted a joint application with Devon County Council and neighbouring authorities on the 2nd August called Devon and Exeter Low Carbon Energy and Transport Technology Innovator (DELETTI). We anticipate being able to update members on this bid during quarter 3. If this bid was to be unsuccessful officers will consider alternative sources of funding to ensure that we can deliver Electric Charging Points within our car parks located within our Air Quality Management Areas.</p>
31/12/2017	

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

Date	Review
13/10/2017	<p>The Leisure Centre team have now confirmed which recycling bins they would like to buy and put into the reception areas of the three main leisure sites; Newton Abbot Leisure Centre, Dawlish Leisure Centre and Broadmeadow.</p> <p>As the main waste that could be recycled more at these sites is plastic, the decision was made to purchase plastic bins and see how well used these are with more signage and stickers on the bins in the reception areas. An order for these bins is being put in shortly and they will be in situ shortly. Recycling Officer will monitor collection records of these bins and address any contamination issues that may occur.</p>
31/12/2017	

Council Strategy 2016-2025

31 October 2017

Goal What else we will do - our supporting actions

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

RAG Status: On track

Summary Statement

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

1. Cost and efficiency

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

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

2. Customers and innovation

New digital technology has been procured and a project to implement new ways of working and culture change has now started. This 18 month project will enable customers to complete more enquiries online, support officers to use mobile technology and ensure we are able to support customers going forward.

The remodelling of reception to create a Customer Support area is on target with building works currently taking place.

Key to Performance Status:

Performance Indicators:

No Data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

Performance Indicators											
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Q1 Act	Q2 Act	Q3 Act	Actual to Date	Officer Notes
CSWE 6.3	<u>£ cost per head of population on all Services</u>	-	£99.04	£125.58	£62.79 (2/4)	Well ahead of target	£20.56	£41.98		£41.98	
CSWE 2.1	<u>£ Income generated</u>	+	£52,505,473	£49,942,550	£24,971,275 (2/4)	Well ahead of target	£12,960,212	£39,307,996		£39,307,996	
CSWE 2.2	<u>£ External funding received</u>	+	£3,189,276	£1,029,160	£514,580 (2/4)	Well ahead of target	£811,350	£2,620,627		£2,620,627	
CSWE 8.2	<u>% customer complaints dealt with within 20 days</u>	+	66%	70%	70% (2/4)	Well ahead of target	68%	86%		86%	
CSWE 3.2	<u>% of telephone enquiries dealt with at first point of contact</u>	+	36%	35%	35% (6/12)	Concern	34%	30%		30%	(September) This is the % of enquiries dealt with at the first point of contact for July, August and September. During that period all systems were unavailable all day on 13th September. Calls still came into the council but staff were unable to access any systems to answer them. (LG)

Key to Performance Status:

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

Review of satisfaction surveys (CSWE 3.3) **On track** **Project Responsible Officer: Liz Gingell**

Date	Review
10/10/2017	The Teignbridge Ten satisfaction survey consultation closed on 4 October. We have received over 800 responses which are currently being analysed.
29/12/2017	

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

Date	Review
10/10/2017	The partnership toolkit has been revised and circulated to Managers and the Customer Access and Business Improvement Group. Testing will be carried out in October.
29/12/2017	

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

Date	Review
10/10/2017	Procurement of the digital platform product has now been completed and initial meetings are being set up with the suppliers to install and build software. The four project workstreams are moving forward, completing tasks identified in the project plan. The business transformation programme has been branded One Teignbridge to reflect a strong sense of 'one' (one council, one approach, one place and making the customer feel as if they are the number one priority). Launch events are currently being planned for both Members and officers to take place early November. A number of related projects have now been incorporated into the One Teignbridge programme including the re-design of reception re-design, implementation of Anywhere365 telephony and Open Portal, a self-service platform for accessing Council Tax and benefits information. The One Teignbridge Transformation Board will lead on the governance of these associated projects.
31/12/2017	

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

Date	Review
10/10/2017	Following the launch of this year's BEST2020 programme all managers have been asked to complete a revised business plan template. This enables services to focus on the function and objectives of their service, highlight key performance indicators and manage risks, identify any budgetary requirements and capture improvement initiatives for the year ahead. When all plans have been submitted a series of review meetings will take place with all services. This is an opportunity to discuss the business plans and identify where any additional support may be required. A summary of findings will be completed and used to inform the 2018/19 budget setting process.
15/01/2018	

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

Date	Review
18/10/2017	During quarter 2 the Complaints Review Board will be undertaking quality checking to ensure that the training and introduction of corporate complaint response templates earlier in the year was successful. The percentage of complaints responded to within 20 days has risen, this is early evidence of the success of these initiatives.
01/01/2018	

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

Date	Review
16/10/2017	The medium term financial strategy is being developed as part of the annual budget process. An initial 2018-19 budget summary has been produced based on the 2017-18 budget with reported budget variations. Possible/projected changes to both expenditure and income will be factored into the budget figures over the next few years, with possible options included in the final budget report.
31/12/2017	

Investment Strategy (CSO2) **On track** **Project Responsible Officer: Steve Wotton**

Date	Review
16/10/2017	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.
16/04/2018	

Strata strategy - work plans (CSO3) **On track** **Project Responsible Officer: Neil Aggett**

Date	Review
16/10/2017	Strata, the Council owned IT company, continues to deliver projects and services identified in the agreed Business Plan with the three partner councils. New door controlled entry systems will be provided soon to Forde House Offices which will include the DWP. Progress is being made with an important convergence project, iTrent, an HR system that will provide payroll and self-service HR systems for staff, managers and job applicants. Work will begin shortly on Firmstep, a digital platform to provide a 24 hour self-help portal for customers and opportunities for improved internal systems to provide improved services for customers. Further details on this "One Teignbridge" project will be shared with councillors on 3 November 2017 prior to the Council meeting. The Garden Waste renewal has worked well with over 20,000 users signing up on line. Strata has also successfully supported an on-going programme of staff relocations within the Forde House offices as room is made for the arrival of the DWP's in Forde House. Further information is available in the Strata reports to the Joint Scrutiny Committee viewable on line and the minutes are brought to this committee.
31/03/2018	