

Teignbridge District Council

ten year

2016 - 2025

strategy



Q1 2018-19 Performance Report


APPENDIX A

The Teignbridge ten

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Council Strategy 2016-2025

24 July 2018

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

Summary Statement

There are a number of indicators well ahead of target and a number reported as a concern. Details of these are summarised below and a fuller explanation is in the Performance Indicator section of the report.

All projects have commenced and progress is on track.

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

As part of the Greater Exeter Strategic Plan (GESP), East Devon, Exeter, Mid Devon, Teignbridge and Devon County Council will update the strategic housing market assessment (SHMA) in 2018. The updated SHMA will use the new Government housing targets aggregated across the GESP area. The Plan Teignbridge, Local Plan Review 2020/40 is out to consultation from 21st May to 16th July 2018

2. Deliver affordable housing

Delivery of affordable homes is well ahead of target as more properties were completed in the first quarter of the year and the net new additional homes has been boosted by late completion of properties previously unreported.

3. Evaluate options for delivering affordable rented housing

A new project to deliver affordable housing on land owned by Teignbridge Council has commenced and is reported below.

4. Improve housing conditions and reduce empty homes

There are a number of indicators well ahead of target including the number of dwellings improved by the Council following successful uptake of our Ecoflex scheme and intervention by the Private sector housing team, resulting in improvements being made to private rented properties.

The Property Rating scheme (PARs) is formally being launched on 19th September 2018.

Whilst the number of empty properties is recorded as a concern, the target is based on the figure reported to government in October 2018 which is used to calculate new homes bonus payments. Work will be ongoing between now and October 2018 to reduce the figure and meet the target.

5. Prevent homelessness wherever possible

A change to the homeless legislation and the criteria for recording homeless prevention statistics has resulted in the Council being unable to record homeless prevention outcomes previously recorded in 2018/19 and, as a result, these indicators are showing as a concern. We are seeking clarification from the Ministry of Housing which will hopefully enable us to count more cases going forward however, if this is not forthcoming, we may need to review the target as this was based on the previous definition and legislation.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSROH 4.2	<u>Number of dwellings improved through intervention by the Council (Y2-4)</u>	+	180	198	50 (1/4)	Well ahead of target	61 (1/4)	(Quarter 1) The quarterly target has been exceeded due to a number of completions of top up Ecoflex applications (AD)
CSROH 2.1	<u>Deliver an average of 124 affordable homes a year in urban areas as defined by the Local Plan (Y1-4)</u>	+	139	124	31 (1/4)	Well ahead of target	48 (1/4)	(Quarter 1) New rented homes completed in Newton Abbot, Kingsteignton Dawlish and Dawlish Warren. (GD)
CSROH 1.2	<u>Net additional homes provided</u>	+	697	620	155 (1/4)	Ahead of target	170 (1/4)	(Quarter 1) includes late completions not previously reported (HW)
CSROH 4.1	<u>Number of empty properties impacting on the New Homes Bonus (Y2-4)</u>	-	361	360	360 (1/4)	Concern	461 (1/4)	(Quarter 1) 461 as of July 17. However, this is projected to reduce to meet target. The current position is 172 better than the corresponding time last year. (GD)
CSROH 5.2	<u>Homelessness prevented by client remaining in existing home (Y1-4)</u>	+	495	440	110 (1/4)	Concern	4 (1/4)	(Quarter 1) Since the introduction of the Homelessness Reduction Act, it is no longer possible to claim homelessness preventions for work completed by the private sector housing team (through disabled facilities grant provision and enforcement action) or through the administering of direct housing benefit payments and discretionary housing payments, without those cases being recorded through the H-clic system. This is the standardised central government statistical returns system for homelessness prevention and relief cases. Previously, such cases could be counted without inclusion onto our homelessness prevention case management system. They would

Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
								now have to be recorded onto our case management system, and each leading household member would be issued with personalised housing plans, and statutory homelessness decisions which could be subject to statutory review. In essence, the recording of prevention statistics has become significantly more formalised and stringent in line with the new legislation. We will now seek advice from the Ministry for Housing, Communities and Local Government to ascertain whether we can issue 'short-form' personalised housing plans and standardised 'not homelessness decisions' for such cases in order to include them within our prevention statistics for future returns. There is currently no statutory guidance available on this issue. If this is not possible, our targets for this return will need to be adjusted accordingly. (TM)
CSROH 5.3	<u>Homelessness prevented by assisting with alternative accommodation (Y1-4)</u>	+	408	363	91 (1/4)	Concern	31 (1/4)	(Quarter 1) Please see explanation from HL P11 ROH 5.2 - Homelessness prevented by client remaining in existing home (TM)
CSROH 5.4	<u>Number of households placed into temporary accommodation (Y1-4)</u>	OFF	62	TPI	TPI	Not calculable/No status	87 (1/4)	
CSROH 5.1	<u>Number of rough sleepers as an estimate on a snapshot date (Y1-4)</u>	-	2	4	4	Data not due	n/a	(2018 - 2019) The annual rough sleeping count happens in mid November and is co-ordinated by the Dept. for Communities and Local Gov. All Devon authorities undertake the count on a single night. (JT)
CSROH 1.1	<u>Provide gypsy and traveller pitches according to identified need in Plan Teignbridge</u>	+	48	21	21	Data not due	n/a	
CSROH 1.3	<u>Number of self build homes provided</u>	+	15	31	31	Data not due	n/a	

Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSROH 1.4	<u>Ratio of self-build permissions to registered demand</u>	+		100%	100%	Data not due	n/a	

Key to Performance Status:

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

Projects

Roll-out, launch and promote the 'property agent rating scheme' (Y1-4) (HSH2.10*) On track **Project Responsible Officer: Alison Dolley**

Date	Progress Review
09/07/2018	12 applications have been received for the property agents rating scheme and checks of these applications are on-going. The first training session for agents was provided on the 28th June where 17 agents were trained on the Housing health and safety rating system. Feedback from this course has been positive. A further training session has been arranged for late July. The launch date has been confirmed as the 19th September and a communications plan is currently being developed with the Communication's team.
30/09/2018	

Obtain planning and funding for one affordable housing scheme on council owned land (Y4) (HSP1.19*) On track **Project Responsible Officer: Graham Davey**

Date	Progress Review
17/07/2018	Schemes are being worked up on TDC land in Newton Abbot, Kenn, Ideford and Chudleigh. Two sites have received positive pre application advice. A scheme at Haldon Ridge for three pitches is under construction with completion in October 2018 A scheme for aquisition of land in Bovey Tracey to deliver 4 custom build affordable homes has been approved by the Capital Review Board. A planning application is pending approval and a Portfilio Holder decision for land aquisition is being drafted for signature. Planning permission is expected during August 18 with aquisition to follow shortly afterwards.
30/09/2018	

Review Devon Home Choice allocation scheme, report issues & make recommendations to Members (Y4) (HSA3.10*) On track **Project Responsible Officer: Tony Mansour**

Date	Progress Review
12/07/2018	An initial briefing to members was given on 2nd July 2018 which outlined the main areas of concern regarding Devon Home Choice. A full review of Devon Home Choice and audit of allocations will be completed by October 2018.
30/09/2018	

Council Strategy 2016-2025

20 July 2018

Goal 02 Clean Scene

Lead Contact: Chris Braines, Kevin Lake

RAG Status:

On track

Summary Statement

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

1 & 3. Deliver and monitor effective cleansing services

The littering awareness and enforcement project has been delivered. Work is ongoing with a programmed Fly Tipping campaign for 2018/19.

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

Work is well underway on the WRAP litter innovation fund 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.

2. Fly Tipping and Community Environment Wardens

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

4. Community group involvement

Investment has been made in additional litter picking kits to support activities and we are slightly ahead of target for Quarter 1.

5. Recycling improvements

The recycling rate has remained stable in a period where no significant service changes have been made.

Waste analysis, funded through the Devon Strategic Waste Partnership, confirmed that the most significant recyclable waste stream remaining in residual waste bins is food waste. We continue to target activities and communications accordingly. In addition the foil collection trial has been successfully completed and will be communicated to all residents in September funded with support from the foil industry.

6. Bathing water quality

Bathing water quality classifications were released by DEFRA in November. All of the beaches in Teignbridge were classified as Excellent.

7. Air quality standards

Officers have agreed that separate but complimentary Air Quality Action Plans are required for each of the Districts of the Greater Exeter Strategic Partnership area and are awaiting the publication of the Governments 'Road to Zero' Strategy which should contain targets and measures that can be incorporated in Teignbridge's Air Quality Action Plan prior to submitting to Defra for approval.

8. Council policies on dog fouling and access restrictions

The draft Public Spaces Protection Order (PSPO) has been prepared. Following recommendations from the Habitats Regulations Executive Committee (HREC) Officers have been considering the use of a PSPO to deal with the impact of dog activity at Dawlish Warren.

Officers are awaiting the advice of the Police and Crime Commissioners Officer and the police legal teams, as to the applicability of the PSPO procedure to the situation at Dawlish Warren. This has delayed the likely implementation date. However, officers are confident that on receipt of the advice from the Police, and a decision on how to progress in response to the HREC recommendation, the PSPO will be progressed.

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	Actual to Date	Officer Notes
CSCLS 3.2	<u>Street cleaning & litter responsibilities. £'s per household</u>	-	£21.18	£23.50	£5.88 (1/4)	Well ahead of target	£4.71 (1/4)	
CSCLS 4.1	<u>Number of community litter picks supported</u>	+	40	27	7 (1/4)	Well ahead of target	10 (1/4)	
CSCLS 5.4	<u>Household waste collected: £'s per household (BV86)</u>	-	£50.96	£50.29	£12.57 (1/4)	Ahead of target	£11.40 (1/4)	(Quarter 1) An adjustment has been made for income not received and annual lease costs paid in full in Q1 - £25.80 without adjustment (SW)
CSCLS 5.3	<u>Residual household waste per household</u>	-	346.60kg	355.00kg	88.75kg (1/4)	On target	90.10kg (1/4)	(Quarter 1) Estimated accumulative figure for Qtr 1 18-19 is 90.1kg/hh. Please note waiting on final tonnages for Qtr 1. (EB)
CSCLS 3.1	<u>Improved street and environmental cleanliness - level of litter</u>	-	1.00%	2.00%	2.00%	On target	2.00% (1/3)	(April - July) Estimate as results are not yet finalised. Will update to actual when available. (AL)
CSCLS 5.1	<u>Household waste recycled and composted</u>	+	55.35%	60.00%	60.00% (1/4)	Caution	55.21% (1/4)	(Quarter 1) Estimated accumulated figure for Qtr 1 18-19 is 55.21%. Please note waiting on final tonnages for Qtr1. (EB)
CSCLS 2.1	<u>Number of incident types dealt with by Community Environment Warden Team</u>	OFF	1,082	TPI	TPI	Not calculable/No status	184 (1/4)	

Key to Performance Status:

Projects:

No status set	Milestone	Will not be	Caution	On track	Ahead of	Project	Data not due
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Projects

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

Date	Progress Review
03/07/2018	This project is behind schedule due to a decision to look at requirements across all STRATA supported authorities. A meeting has been held with a current software provider to Exeter City Council and Teignbridge District Council to discuss the options that their system can provide.
30/09/2018	

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

Date	Progress Review
20/07/2018	The draft Public Spaces Protection Order (PSPO) has been prepared. Following recommendations from the Habitats Regulations Executive Committee (HREC) Officers have been considering the use of a PSPO to deal with the impact of dog activity at Dawlish Warren. Officers are awaiting the advice of the Police and Crime Commissioners Officer and the police legal teams as to the applicability of the PSPO procedure to the situation at Dawlish Warren. This has delayed the likely implementation date. However, officers are confident that on receipt of the advice from the Police, and a decision on how to progress in response to the HREC recommendation, the PSPO will be progressed.
28/09/2018	

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

Date	Progress Review
04/07/2018	Anti fly tipping campaign in delivery stage and on track
30/09/2018	

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

Date	Progress Review
04/07/2018	Work is continuing with Developers and BID team to finalise processes and IT requirements. Test hardware is in place and due to be tested
28/09/2018	

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

Date	Progress Review
04/07/2018	Work is progressing with STRATA development and BID teams to finalise processes and systems. Testing of IT hardware and draft systems is underway
28/09/2019	

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

Date	Progress Review
20/07/2018	During this quarter Teignbridge has launched a new campaign to help curb fly-tipping and is telling people to 'check who you pay to take it away'. The main idea of the campaign is to highlight the dangers of choosing someone other than a licensed waste carrier to dispose of unwanted items and prevent residents from running the risk of prosecution or heavy fines as a consequence. The campaign was launched during a roadshow on Teignmouth Den on Saturday, 26 May. Further events are planned to continue this project.
28/09/2018	

Good bathing water quality for Teignbridge beaches (CSCLS 6.1)		On track	Project Responsible Officer: Sarah Holgate
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Date	Progress Review
03/07/2018	All bathing water quality classifications are excellent. It has been agreed by leadership that a 'Love Your Beach' steering group will be set up to cover all of the beaches rather than just issues in Teignmouth. The group will meet for the first time at the end of the bathing season. We have had an event in Teignmouth at the end of May to raise awareness about pollution issues and celebrate Teignmouth, Dawlish and Dawlish Warren reducing single use plastic specifically plastic straws. An event was also held at Dawlish Warren to celebrate the beach having a blue flag award and excellent bathing water quality for 20 years.
28/09/2018	

Updating Air Quality Action Plan (CSCLS 7.2)		On track	Project Responsible Officer: Colin Bignall
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Date	Progress Review
20/07/2018	Officers have agreed that separate but complimentary Air Quality Action Plans are required for each of the Districts of the Greater Exeter Strategic Partnership area. This is because whilst the issue is common and relates to Nitrogen Dioxide pollution the solutions that are within the local authorities control are based locally. Officers are awaiting the publication of the Governments Road to Zero Strategy which should contain significant targets and measures that can be incorporated in Teignbridge's Air Quality Action Plan prior to submitting to Defra for approval.
28/09/2018	

Litter and Dog Waste Bin Policy (CSCLS 3.4)		Project completed	Project Responsible Officer: Anna Lang
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Date	Progress Review
11/07/2018	Documents finalised and approval given to adopt the policy. Policy adopted.
30/09/2019	

Council Strategy 2016-2025

25 July 2018

Goal 03 Going to town

Lead Contact: Neil Blaney, Timothy Golder

RAG Status:

On track

Summary Statement

Overall the project is on track.

1. Designing and delivering small and large scale schemes

Work to improve the Market Walk in Newton Abbot with new facades and public realm continues and is set to be completed by September.

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

There are now proposals to be considered and these will be presented to members in September.

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

After a successful marketing campaign, a new tenant has been secured. In the meantime, the Goldfish Bowl, also on the Den and which was until previously being used as a store, has been marketed to seek an active use for the site.

There are a number of projects underway, these include the Bakers Park development, Dawlish Warren Car Park, Former Europlas building - Benbow, Kenton Watercourse Repair Works, Market Walk Enhancement and the Minerva Way Development.

Having now recently acquired land designated for employment use at Forde Road, Newton Abbot, initial feasibility and design work is underway.

2. Running and improving Newton Abbot Markets

An Events Programme for 2018/19 is well under way. An Easter event in the market has been followed by 2 of the 3 Summer Nights Festivals in 2018, which has seen an increase in attendees and traders. The final event will be in August. There will be themed events in the Markets at Halloween and Christmas.

The annual coach survey has been undertaken and has shown an increase in both visitor numbers and average spend. Nearly all visitors on the coaches would recommend Newton Abbot to their friends. The Western Service Yard has continued to provide temporary coach space, even with all of the works at Market Walk, and has proven very popular with the coach companies and drivers.

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

The Draft Code of Practice will be issued to the traders alongside plans to allow Traders to book and pay for their pitches online in advance. This will be later in 2018.

A Business case has been prepared based on supplier interest to provide WiFi provision to Newton Abbot Markets and town centres of Newton Abbot, Teignmouth and Dawlish. Discussions are now taking place with Devon County Council regarding the ability to attach the equipment onto their street furniture.

3. Town centre health checks

Background work to inform the Health checks are underway, including shop occupancy by type and use class of occupants.

Discussions have commenced with the local business chambers to seek additional resource in surveying businesses in the towns and to undertake some of the specific surveys such as vacancies across town centres. It is also hoped that the free WiFi project will result in footfall data being available to monitor how busy the town centres are.

Work to inform the emerging Local Plan has included a review of services and facilities per town and village, which will inform the settlement hierarchies from a policy perspective. Further work is required to look at the emerging and historic trends across the towns.

4. Working with and supporting continued town centre management

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

Work is still on-going to develop the shared post between the five Town Councils of Ashburton, Bovey Tracey, Buckfastleigh, Chudleigh and Moretonhampstead. A meeting with the Councils to discuss this is scheduled for September. A job description has been drafted, to be discussed when officers meet the Councils, along with some initial ideas of projects the TCM could lead on.

There is still no update on the Town Centre Manager for Teignmouth and Dawlish post. This decision will be made by the Teignmouth and Dawlish CIC, who employ the post holder, and the respective Town Councils who part funded the post.

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

The Council continues to exceed targets for dealing with planning applications within nationally prescribed timescales. The Environmental Health team provide continued updates to businesses to ensure compliance with changes to legislation and the percentage of businesses with a food hygiene rating of 5 continues to meet our target

6. Improving accessibility and encouraging more town centre living

Work continues to revise car parking numbers in Newton Abbot town centre, linked to the publication of the master plan and phase 1 development. Project work to review bus movements in and out of the town with Devon County Council continues. Connectivity to new residential settlements is being considered with the wider planning consents for those sites.

7. Supporting evening cultural and leisure opportunities

The plan of events for the year is underway, including the Summer Nights events in Newton Abbot and officer time given to the 'Taste of the Teign' food festival in September. We continue to support proposals through the planning process that bring in businesses and uses that contribute positively to the evening cultural and leisure offer in the towns across the district.

Key to Performance Status:

Performance Indicators:

No data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSGTT 7.1	<u>% of businesses with a food hygiene rating of 5</u>	+	91%	90%	90% (1/4)	On target	90% (1/4)	

Key to Performance Status:

Projects:

No status set

Milestone Missed

Will not be achieved

Caution

On track

Ahead of schedule

Project completed

Data not due

Projects

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

Date	Progress Review
18/07/2018	Teignbridge Executive approved the principle of the part disposal of Halcyon Road Car Park. Further negotiation will now be undertaken with preferred bidders with a view to reporting back to Full Council this Autumn. Further development proposals are under negotiaton and will be reported on in due course.
28/09/2018	

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

Date	Progress Review
17/07/2018	Due to some significant pieces of work that have absorbed the time of the ASB Officer this project is still in development stages. We are waiting for an appointment to attend the Ashburton and Buckfastleigh Licensed Victuallers Association.
28/09/2018	

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

Date	Progress Review
20/07/2018	Work on the consultation on the Draft Code of Practice has been held in abeyance. The draft is nearly complete, following ongoing engagement with Traders and customers over the last 12 months. We are looking to introduce a system that will allow traders to book and pay for their pitches online in advance. This will not only give Traders the ability to manage their bookings at any time, but also improve the Market Team's processes, reduce risk and make a saving by reducing the amount of cash needing to be collected, counted and processed across the year. This new system is part of our digital transformation programme, with this area of work due to be undertaken in the Autumn of 2018. As there will be a need to test the potential new way of payment with Traders, it is felt appropriate to delay the Code of Practice to allow us to engage with Traders on the payment option and the Draft Code at the same time.
31/12/2018	

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

Date	Progress Review
18/07/2018	Teignbridge Executive approved the Master Plan for public exhibition this summer. The final document is undergoing a final review by TDC planning to ensure it relates to all emerging schemes locally. The master plan focuses strongly on delivery within the Councils Land ownership and comments on the wider Town.
28/09/2018	

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

Date	Progress Review
20/07/2018	The Annual Coach Driver Survey 2018 was completed in June this year, following the success of the surveys in 2017. The surveys have recorded an increase in coach visits from 106 in 2017 to 184 in 2018, an increase of 175%. This figure is based on a comparable survey on the same days (Wednesdays)

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

Date	Progress Review
	<p>and for the same period (May to June) in each year, it doesn't cover other days or the full picture across the year. However, anecdotal evidence from the Markets team and traders confirms that more coaches are visiting Newton Abbot. From the survey results 98% of visitors would recommend Newton Abbot to friends, and the main recommendations received were to improve permanent coach parking and access/number toilets within markets/Market Walk. Details of the coach surveys for 2017 and 2018 can be viewed via https://www.teignbridge.gov.uk/community-and-people/markets-and-car-boots/newton-abbot-markets/coach-drivers/ .</p> <p>As set out in the update on the Code of Practice, further engagement with Traders is planned later this year for both the Draft Code and looking at the creation of an online payment and booking system for Market Traders.</p>
31/12/2018	

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

Date	Progress Review
17/07/2018	<p>We have investigated possible sources of funding for this post and found none. A meeting has been organised for 10th September 2018 with representatives from all five towns. We plan to put the project to them along with details of their financial commitment over three years. We will also present an outline plan for a project that would see all five towns working together to encourage footfall. We are hoping for a decision on moving forward by the end of this year 2018.</p>
30/09/2018	

Council Strategy 2016-2025

24 July 2018

Goal 04 Great places to live and work

Lead Contact: Humphrey Clemens, Nick Davies

RAG Status:

On track

Summary Statement

All Projects are underway and all but one are on track. Neither of the Performance Indicators reported in the 1st Quarter have a target. Progress on the actions is summarised below together with an explanation for the Project where the status is assessed as a Caution. The overall status of the T10 Project is On Track.

1. Design Guidance

The draft Teignbridge Urban Design Guide was subject to public consultation from 26 January to 9 March 2018. It provides a framework for achieving high quality in new development. The first chapter of the Design Guide and a schedule of representations was presented to Executive on 17 July 2018. Executive accepted the approach and resolved to adopt with further amendments to other sections being delegated to the Planning and Housing Portfolio Holder in consultation with the Business Manager Strategic Place. The remaining changes will be made during the remainder of the summer/early autumn, with adoption later in the year.

2. Ensuring Neighbourhoods are real communities

Work is well under way on a Masterplan for Wolborough and a draft Framework Plan is to be reported to Planning Committee on 31 July 2018 for approval to go out for public consultation. The Masterplan is following a revised timetable due to the need for considerable work on the road alignment, church setting and biodiversity. For this reason the Project is labelled Caution

- Already completed - NA1 Houghton Barton Development Framework Plan was adopted as a Supplementary Planning Document (SPD) by Executive on 5 December 2017

3. Protecting landscapes and heritage

Following consideration of public comments by Planning Committee the Solar Voltaic Developments in the Landscape Supplementary Planning Document (SPD) was adopted by Executive on 17 July 2018.

- Already completed - Report on landscape sensitivity to wind energy proposals to be used as part of the evidence base for reviewing the Teignbridge Local Plan.

4. Working towards overall improvement in biodiversity

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. Negotiations are nearing completion for the purchase of two land parcels and are expected to commence for a following two parcels later this calendar year. Projects identified in the South East Devon European Site Mitigation Strategy are being delivered on target. In addition, over £300,000 of Section 106 money was secured from developers to fund other biodiversity improvements in the first Quarter of this year. A draft SPD to protect Greater Horseshoe Bats was taken to Planning Committee on 20 March 2018 and approved for public consultation. Responses are now being reviewed before the document is updated and returns to Committee for adoption. The Pollinator Pledge continues to raise awareness of the importance of wildflower meadows and, among other initiatives, targeted mowing was undertaken across five of the Council's grassland countryside parks to control vigorous plants and maintain wildflower rich healthy meadows.

- Already completed - The Suitable Alternative Natural Green Space (SANGS) at Dawlish successfully opened to the public as Dawlish Country Park.
- Already completed - A Cirl Buntings and Development Guidance Note was published in October 2017

5. Supporting improvements to walking, cycling and public transport

1,009 sq m of employment space has been provided this quarter 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	Actual to Date	Officer Notes
CSGP 2.3	<u>Sqm of employment space completed</u>	+	2,085sq.m	TPI	TPI	No Target	1,009sq.m (1/4)	
CSGP 4.1	<u>Section 106 Money Secured For Biodiversity</u>	+	£201,252.82	TPI	TPI	No Target	£306,079.00 (1/4)	(Quarter 1) 13/00943 South Downs Road Dawlish, HRA £8,635.35, Habitat mitigation £167,224.14 12/02281 Shutterton Park Dawlish, SANGS £123,906.88, Seeding £1,214 17/02476 52 Newton Road BishopsteigntonHRA, £1,672.58 16/00866 Cross Park New Road Teignmouth, HRA £871.12 18/00428 Weston Farm Dawlish, HRA £800 18/01061 Dawlish Water Cottage Dawlish, HRA £416 18/01071 Valley View Ham Lane Shaldon, HRA £416 18/01169 Springdale Farm Longdown Whitestone, HRA £98 14/00154 Garage Lane Bishopsteignton, HRA £825. Total = £306,079. (TC)

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	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

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

Date	Progress Review
20/07/2018	The Masterplan's timetable has been revised, to take account of the need for considerable technical work on the road alignment, church setting and biodiversity implications, much of which has been funded by a grant from the MHCLG. This work is now nearing completion and a draft masterplan is being presented to planning committee 31 July 2018, when approval will be sought to publish for consultation. The new indicative timetable has consultation in August/September and adoption in December 2018. In the meantime, an appeal has been made against "non-determination" of the planning application on the western part of the site, which has been called-in by the Secretary of State. This does not affect the SPD timetable.

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

Date	Progress Review
18/07/2018	Targeted mowing was undertaken across five of the Council's grassland countryside parks to control vigorous plants and maintain wildflower rich healthy meadows. Southern Marsh orchids put on a great display at Hackney Marshes. Decoy's pollinator patches (with strewn hay from Aller Brook) have been coming to fruition with many more wildflowers this year. Marbled white butterflies were out ten days early in the hot sunny weather. Plans have been progressed for strewing enrichment of Dawlish Countryside Park in the autumn.
30/09/2018	

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

Date	Progress Review
13/07/2018	<p>Solar Photovoltaic Developments in the Landscape Supplementary Planning Document (SPD)</p> <p>At the 5 June 2018 Planning Committee Meeting, it was resolved that:</p> <ul style="list-style-type: none"> Public consultation on the draft SPD has been carried out in accordance with recommended procedures Issues raised during the public consultation have been satisfactorily addressed The SPD be referred to the 17th July Executive Committee meeting for adoption

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

Date	Progress Review
17/07/2018	The first chapter of the Design Guide and a schedule of representations was presented to the Executive Committee on 17 th July 2018. The committee accepted the approach and resolved to adopt with further amendments to other sections being delegated to the Planning and Housing Portfolio Holder in consultation with the Business Manager Strategic Place. The remaining changes will be made during the remainder of the summer/early autumn.

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

Date	Progress Review
10/07/2018	<p>The eighth meeting of the South East Devon Habitat Regulations Executive Committee (SED HREC) will be held on 30th October 2018. The meeting scheduled for 18th July 2018 was cancelled due to awaiting SANGS funding decision. New codes of conduct for the Exe Estuary have been printed and distributed to local clubs, groups, libraries and Tourist Information Centres. They are available online at www.exe-estuary.org.</p> <p>The design of new signage for Dawlish Warren is complete and in production. Signage for the Exe Estuary is expected by 30th July 2018.</p> <p>The new patrol boat for the Exe Estuary Patrol is expected in mid July 2018. The Habitat Mitigation Officers have received Powerboat Level 2, VHF radio operator and sea survival training. They are also accredited with Devon and Cornwall Police towards the Community Safety Accreditation Scheme (CSAS). Regarding the new Wildlife Refuges in the Exe Estuary marker buoys, necessary Habitat Regulations Assessment and Assent forms have been approved by Natural England. The buoys will be installed prior to the start of the refuges on 15th September 2018. A programme of education and engagement has been planned to support the implementation of the Wildlife Refuges.</p>
30/09/2018	

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

Date	Progress Review
25/07/2018	<p>Dartmoor, South Hams, Torbay, Devon County & Teignbridge undertook consultation on a draft SPD in Spring 2018. Responses are now being reviewed before the document is updated and returns to Committees for adoption.</p> <p>The updated guidance will save officers time, provide more clarity for developers and therefore result in more robust planning decisions that provide proper protection for bats whilst continuing to deliver the required level of development.</p> <p>The document covers headline requirements for Local Planning Authorities and developers, South Hams SAC consultation area Greater Horseshoe Bats requirements and information needed for Habitat Regulations Assessment, including survey and monitoring. There will also be supporting advice notes on some mitigation specifics, design of lighting schemes etc.</p>

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

Date	Progress Review
25/07/2018	<p>Negotiations with site promoters and their legal representatives are nearing completion for the two of the land parcels. With negotiations expected to commence for a following two parcels later this calendar year.</p> <p>The soft market test results have been received and reviewed, and we are now in the early process of forming legal agreement documentation, in order to set in place means of delivery and ongoing management for the site.</p>

Council Strategy 2016-2025

31 July 2018

Goal 05 Health at the heart

Lead Contact: Paul Nicholls, Sylvia Russell

RAG Status: On track

Summary Statement

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

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

Human Resources have carried out a comprehensive benchmarking exercise with 28 other local authorities and 4 private sector companies that include waste management, as well as a review of the last 18 years annual absence levels at the Council. This information was considered by the Absence Review Working Group in July and the average figure of 10.3 days absence per year which equates to 96% attendance was agreed to be taken forward as the target for this year. HR are considering what incremental improvements would be appropriate for future % attendance targets. The Absence Review Group will have one final meeting to agree these future targets. Beyond this sickness absence will continue to be monitored corporately by HR and at service level by Managers

The temporary reallocation of staff within Environmental Health service is continuing to impact upon our ability to progress smokefree playparks, relaunch the Health Exchange and implement Make Every Contact Count training for Teignbridge front line staff. This was reported to Overview and Scrutiny on the 2nd July.

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

Work continues to improve housing conditions through the provision of financial assistance to our most vulnerable households. In particular our Ecoflex policy has enabled 70 declarations to be made enabling households to be supported to improve the energy efficiency of their home through insulation and heating, further supported by 15 top up grants. A further 10 grants to provide solid wall insulation were completed on park homes as part of a pilot project with EDF.

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

£1.19M has been allocated through the Better Care funding for the delivery of DFGs and other grants to meet the outcomes of the Better Care Fund plan. Pending revisions of the grants and loans policy will align with the rest of Devon and ensure that this funding is targeted to those most in need and enable those with long term health needs to remain at home for as long as possible. 68 households have been assisted with 25 DFG's completed and a further 41 grants and 2 loans completed.

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

Housing Services have worked with the Teignbridge Affordable Housing Partnership to compile a comprehensive response to the Local Plan Issues and Options consultation document. The response covered issues including, space standards, accessible homes, meeting the needs of an older generation, gypsies and travellers, empty homes, park homes, custom build and including elements of Affordable Housing Supplementary Planning Guidance.

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

The first chapter of the Design Guide and a schedule of representations was presented to the Executive Committee on 17th July 2018 and the approach was accepted. Further amendments are delegated to the Planning and Housing Portfolio Holder in consultation with the Business Manager Strategic Place. The remaining changes will be made during the remainder of the summer/early autumn.

Key to Performance Status:

Performance Indicators:

No data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

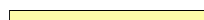
OFF

Direction cannot be determined

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSHAH 1.10	<u>Number of households whose housing conditions have been improved through financial assistance (Y4)</u>	+	n/a	100	25 (1/4)	Well ahead of target	32 (1/4)	
CSHAH 3.3	<u>Number of vulnerable & elderly residents assisted to remain in their own home (Y4)</u>	+	n/a	250	63 (1/4)	Ahead of target	68 (1/4)	(Quarter 1) 25 DFGs completed. 41 grants completed 2 loans (AD)
CSHAH 5.9	<u>Working days lost due to sickness absence - av/all employees</u>	-	9.71 days	10.30 days	2.58 days (3/12)	On target	2.68 days (3/12)	(June) The sickness Absence Review Group considered recently obtained benchmarking data from a number of Councils many of which had in-house operational services like Teignbridge. An absence figure of 10.3 days was found to be the average which equates to 96% attendance is to be adopted as the target going forward. (RS)
CSHAH 2.4	<u>Number of properties receiving free or subsidised energy efficiency measures (Y4)</u>	+	178	280	70 (1/4)	Caution	65 (1/4)	(Quarter 1) The actual number recorded falls slightly short of the quarterly target. as enquiries are seasonal, it is expected that the numbers will increase significantly in the winter months (Q3 and Q4) (AD)
CSHAH 3.1	<u>Total number on housing register requiring a wheelchair adapted property (Y4)</u>	OFF	35	TPI	TPI	Not calculable/No status	25 (1/4)	(Quarter 1) Fully wheelchair accessible only (TH)

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

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

Date	Progress Review
18/07/2018	The officer responsible for the implementation of this project has been temporarily seconded to the Environmental Protection team to focus on noise nuisance. The project will be progressed when the secondment ceases. This was discussed at the 2nd July Overview and Scrutiny Meeting.
14/01/2019	

Make Market Walk a Smokefree Place (CSHAH 1.6) Caution **Project Responsible Officer: Hollie Warran**

Date	Progress Review
11/07/2018	Site visit undertaken of Market Walk and Market Square. Meetings held with Economy and Assets Project Manager and Economy Projects Officer. Research carried out into existing designated smoke-free zones.
29/09/2018	

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

Date	Progress Review
17/07/2018	Due to some significant pieces of work that have absorbed the time of the ASB Officer this project is still in development stages. We are waiting for an appointment to attend the Ashburton and Buckfastleigh Licensed Victuallers Association.
28/09/2018	

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

Date	Progress Review
18/07/2018	Leisure offered a 'join for a coin' membership promotion, whereby residents were offered the chance to join our leisure membership schemes for £1 whilst England are still in the World Cup. The promotion generated a lot of interest and was particularly more attractive whilst England were in the group stages, the promotion will run until the final weekend of the World Cup due to the successful progression to the 3 rd /4 th place match. Leisure has signed up to participate in the 'Refill Devon' campaign, an initiative to encourage people to fill up their water bottles at our leisure centres, to promote good hydration and healthy living. Ongoing social media activity has offered healthy eating articles, training ideas in both indoor and outdoor environments to make best use of the area we live and present alternative and affordable ideas to our communities to lead and engage in healthy choices.
29/09/2018	

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

Date	Progress Review
03/07/2018	The beach guide has been updated with information on sun safety. A sun safety fact sheet has been created, to issue to all staff and to be used in noticeboards for members of the public. Information on sun safety made available on social media.
31/12/2018	

Increase Staff & Member Awareness Of Mental Health & Dementia (CSHAH 1.3)		On track	Project Responsible Officer: Rebecca Hewitt
Date	Progress Review		
16/07/2018	<p>140 refuse and cleansing staff were given training on Dementia and also Safeguarding. The Safeguarding training contained information on mental health and suicide.</p> <p>Newton Abbot and Teignbridge Dementia Action Alliance has a new Chair and has its next meeting on the 25th July. The focus of the next few months is delivering Dementia Friends Awareness sessions.</p> <p>Wider discussions around mental health training are being held with our Human Resources staff. It has been agreed that a Suicide Intervention Toolkit will be delivered in Teignbridge.</p>		

Preparation And Adoption Of Residential Design Guide* (CSGP 1.3)		On track	Project Responsible Officer: Maureen Pearce
Date	Progress Review		
17/07/2018	<p>The first chapter of the Design Guide and a schedule of representations was presented to the Executive Committee on 17th July 2018. The committee accepted the approach and resolved to adopt with further amendments to other sections being delegated to the Planning and Housing Portfolio Holder in consultation with the Business Manager Strategic Place. The remaining changes will be made during the remainder of the summer/early autumn.</p>		

Removing Barriers To Participation In Sport And Activity* (CSOAA 6.3)		On track	Project Responsible Officer: Nikki Taylor, James Teed
Date	Progress Review		
18/07/2018	<p>Young peoples 'Get into events' took place at venues across the District throughout this quarter, working with clubs, schools and volunteers. Participants aged 8 -18 from all over the District took part the programmes based at local clubs to organise a large Teignbridge Team for the South West Youth Games events. A number of school assemblies, social marketing campaigns and printed publications have been used to promote the South West Youth Games and Teignbridge District Council over the recent months in the build up to the finals in Dawlish. An Aqua class was added to the Lido programme on Saturday mornings, for the summer holiday period based on feedback from Lido customers.</p>		
30/09/2018			

Partnership activity - Health & Wellbeing initiatives delivered by the Voluntary & Community sector (CSHAH 1.8)		On track	Project Responsible Officer: Kay O'Flaherty
Date	Progress Review		
16/07/2018	<p>8 Teignbridge Memory Cafes have achieved The Quality Mark for Memory Cafés (designed and delivered by Teignbridge CVS across Devon). CVS have at last engaged the Community Mental Health Team with a view to working together to support the VCSE in their work with people with poor mental health.</p> <p>CVS is delivering a programme of Mental Health First Aid and Mental Health Awareness but now need the statutory team to provide an enhanced level (outside of CVS capability) to upskill the VCSE sector further.</p> <p>CVS received a request from 2 voluntary sector groups in the Teign Valley who felt that there is little activity and no networking/collaboration across these Groups.</p> <p>CVS invited a range of groups to meet and discuss but attendance was low (proving the point that there is little networking or collaboration in the area). The event was not wasted as 2 groups have agreed to work closely together in terms of practice and referrals with a view to merging in the future and those that did attend found enough value to ask to meet again. We were also able to offer a range of advice to support them in delivering services.</p>		
28/09/2018			

Council Strategy 2016-2025

20 July 2018

Goal 06 Investing in prosperity

Lead Contact: Donna Best, Timothy Golder

RAG Status: On track

Summary Statement

Overall the project is on track.

1. Promptly grant regulatory decisions

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

2. Investing money into new commercial estates and buildings

Following the approval of the Aldi planning permission at Forde Road, Newton Abbot the land to the rear of the site that has outline consent for employment uses has now been acquired by the Council as part of a covenant negotiation relating to land. The land will be used during the construction of the Aldi site, during which time feasibility and viability testing will be undertaken.

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

Bradley Lane, Newton Abbot - Land assembly work continues with the recent acquisition of a building at Minerva Way to relocate Benbow Group Plc.

3. Giving commercial advice and support to businesses

Businesses in Teignbridge are able to access free advice from the Growth Hub service run on behalf of the Heart of the South West Local Enterprise Partnership. Since the service started in March 2016 443 Teignbridge based businesses have interacted with the Growth Hub.

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

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. The Economic Development officers from each authority continue to meet monthly to develop the objectives of the Strategy, including data and intelligence gathering of the local markets and economy, access to business advice and economic input into the emerging Greater Exeter Strategic Plan.

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. Since the last update the team have met with Exeter College and four of the secondary schools within the district, to create links and identify opportunities for future projects.

6. Ensure Local Plan continues to prioritise economic development

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

At the Teignbridge level, there are on-going internal discussions between the Local Plan and Economic Development team to ensure that policies and allocations in the Local Plan enable the delivery of economic development.

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

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

8. Scrutinise the Connecting Devon and Somerset (CDS) broadband programme

There is no update from the previous report. As set out in that report, there are approximately 67,800 premises (homes or businesses) in Teignbridge, of which around 62,600 have either been delivered or planned for superfast broadband. This leaves around 5,200 premises still without access to superfast broadband. Current superfast coverage in Teignbridge is 86% and is set to reach 92% by 2020.

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

Following higher than expected take up of superfast broadband, as part of their contractual arrangements, BT have made funds available to CDS to be reinvested into further broadband coverage. A consultation on how that money should be spent has been undertaken and the results are awaited.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSIIP 1.1	<u>Processing of major planning applications</u>	+	82.14%	60.00%	60.00% (1/4)	Well ahead of target	80.00% (1/4)	
CSIIP 5.1	<u>Total number of days of work placement provided to young people</u>	+	142 days	60 days	15 days (1/4)	Well ahead of target	22 days (1/4)	
CSIIP 1.2	<u>Processing of minor planning applications</u>	+	68.75%	65.00%	65.00% (1/4)	On target	63.44% (1/4)	
CSIIP 3.5	<u>Total rateable value £000 of business premises in Teignbridge</u>	+	£85,101	£85,611	£85,611 (1/4)	On target	£85,129 (1/4)	
CSIIP 1.3	<u>Planning Appeals Allowed</u>	-	36.5%	30.0%	30.0% (1/4)	Concern	36.4% (1/4)	(Quarter 1) This figure is derived from the number of appeals allowed as a % of all appeals made. 4 appeals were allowed out of a total of 11 appeals. If 1 less appeal had been allowed the

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
								30% target would have been met. This figure is not completely within the Council's control as it is dependant on Inspector's decisions and many decisions are quite finely balanced. The national average is around 35%, so the final figure is not a cause for great concern. (ND)

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

On track

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

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

On track

Date	Progress Review
17/07/2018	<p>Contact has been made with all secondary schools active in Teignbridge to meet with careers advisers and discuss the role Teignbridge can play in supporting the schools and their pupils. To date 4 schools have responded and conversations have taken place on what the support could look like. This has included creating a shared database of work placement opportunities, attendance at School Careers Fairs, making links between the schools and businesses, and finding inspirational local business people to speak to pupils.</p> <p>On the statistical side Devon County Council are finalising their annual Devon Workforce Skills Survey, based on a representative survey of the businesses across the County. The purpose is to better understand the patterns of vacancies, recruitment, skills demands and needs, and training provision. These reports are found at https://new.devon.gov.uk/economy/employment-inward-investment/workforce-skills-in-devon/. There is evidence that the skills landscape across Devon is indicative of (a) the predominance of the visitor economy and (b) smaller and more localised markets being served.</p> <p>As part of the ongoing work for the Economic Development team businesses are asked about any issues relating to skills and recruitment. Responses are largely consistent in highlighting skills deficits in all sectors and at all levels. Also as part of the meetings, connections are made between the businesses and education providers at the South Devon UTC, South Devon College and Exeter College, who are active in Teignbridge.</p>
31/12/2018	

Update Economic Development Plan (CSIIIP 7.1)		On track	Project Responsible Officer: Neil Blaney
Date	Progress Review		
17/07/2018	A public consultation was undertaken on the draft Economic Development Plan, seeking the views of the business community on the Council's proposed approach to supporting the Teignbridge Economy. Work is now underway to analyse the responses received (28 via an online survey, alongside letters and verbal feedback at meetings and networking events). A 'You Said, We Did' document will be produced to set out how responses have been taken into account. Work is on track to revise the Plan in conjunction with the Economic Development Review Group and to take a final version of the Plan through Overview and Scrutiny Committee in September and Executive in October.		
30/09/2018			

Bringing forward new employment land (CSIIIP 2.2)		On track	Project Responsible Officer: Donna Best
Date	Progress Review		
18/07/2018	<p>Land at Forde Road, Newton Abbot has now been acquired. The site will temporarily be used by Aldi as a construction compound for the adjacent build of a new store. In the meantime, a feasibility study has commenced to assess development options for new employment units and a project proposal will then be prepared for initial consideration by the Capital Review Group.</p> <p>Land at Decoy Industrial Estate, A major application (17/01542/MAJ) has been submitted for land including this site. The application was a mixed use (hybrid application) proposal involving: Outline - Mixed use development comprising up to 1,275 dwellings (C3), a primary school (D1), up to 3,500 sq. m of employment floorspace (B1), two care homes (C2) providing up to 5,500 sq. m of floorspace, up to 1,250 sq.m of community facilities (D1), a local centre (A1/A3/A4/A5) providing up to 1,250 sq. m of floorspace, open space (including play areas, allotments, MUGA), and associated infrastructure. (Means of Access to be determined only) Full - Change of use of existing agricultural buildings to hotel (C1), restaurant (A3) and bar/drinking establishment (A4) uses, involving erection of new build structures, construction of an access road and parking, plus other associated conversion and minor works. Discussions with the two main land owners are on-going in relation to the Council owned site and it's role in the delivery of the wider scheme.</p>		
28/09/2018			

Greater Exeter Greater Devon (CSIIIP 4.1)		On track	Project Responsible Officer: Neil Blaney
Date	Progress Review		
17/07/2018	<p>Work is on-going with the neighbouring authorities in the Greater Exeter area, in line with the Shared EHOD Economic Strategy.</p> <p>Exeter City Council are leading on Inward Investment, which includes a shared Commercial Property Register listing all available offices, industrial units, shops, investment property, hotels, pubs, restaurants, leisure property and development sites across the Greater Exeter area. The City Council work with property agents to keep the Register up to date. Since April 2017 over 1,200 investment enquiries have been handled and over 8,300 website hits have been recorded. The shared approach is believed to have resulted in 40 successful investments in the last year, creating 334 jobs and safeguarding 252 jobs across the Greater Exeter area.</p> <p>Mid Devon are leading on Business Transformation, which has resulted in the authorities pooling business support funding into the Growth Support Programme, run by Devon County Council. The Programme provides free advice to businesses across Devon and Somerset, as part of a wider LEP project.</p> <p>Teignbridge are leading on Education and Skills. This project was initially planned to be run alongside the Exeter Employment and Skills Board. However, a request for financial support by the ESB was not supported by the authorities and alternative ways to deliver are currently being investigated.</p> <p>East Devon are leading on Strategic Planning and Infrastructure, ensuring that the economy elements of the emerging Greater Exeter Strategic Plan is informed by the knowledge and understanding of the respective Economic Development teams.</p>		
28/09/2018	The teams continue to provide collective input into the Heart of the South West LEPs emerging Productivity Plan.		

Council Strategy 2016-2025

31 July 2018

Goal	07 Moving up a gear
Lead Contact:	Humphrey Clemens, Fergus Pate
RAG Status:	On track

Summary Statement

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

The entire length of the A382 scheme benefits from planning permission. A compulsory Purchase Order (CPO) for phase I between Forches Cross and Newton Abbot has been published and there have been some objections. A CPO inquiry date is therefore awaited. The link between the Ashburton Road and Forches Cross on the Bovey Tracey Road has been designed and work needed for Devon County Council to submit a planning application to Teignbridge is being finalised. The application is due to be submitted around late Summer 2018

2. Bus improvements and park and ride services

An updated scheme for an A30 park and ride is not anticipated in the short term. Examination of the Ide neighbourhood plan has recognised some potential for a P5R at 'Round Field' in the future. At Houghton Barton, a park and change is expected to come forward alongside future development proposals at Forches Cross. Park and change and cycle links are expected to accompany the new link through Houghton Barton but will not form part of the initial planning application for that road. They will need to be brought forward as part of the wider allocated developments at Houghton Barton.

3. Supporting new railway stations

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

4. Encourage a cycling revolution

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

5. Innovative transport schemes

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

6. Development supported by sustainable transport facilities

Individual new developments continue to be supported by improved transport facilities. The existing and emerging Development Frameworks for development allocations across the district incorporate sustainable transport facilities (including walking and cycle routes) as a centrepiece of their proposals. Houghton Barton's Framework is the latest to have been approved by the Council and Wolborough's is due for public consultation.

The Infrastructure Delivery Plan and capital programme also continue to prioritise sustainable transport, including through funding commitments towards Marsh Barton station and more than £600,000 being identified as a contribution towards pedestrian and cycle facilities by 2020. Work is ongoing to ensure that sustainable transport remains at the forefront of future Local Plans, including through the Greater Exeter Strategic Plan.

Bids were submitted to the Government's Housing Infrastructure Fund for funding to support delivery of key transport infrastructure at Dawlish and South West Exeter. Funding has been approved for the Dawlish link road scheme. The next step at South West Exeter (being considered under a different funding programme) will be development of a detailed business case during Autumn 2018.

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

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

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

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

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

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

Date	Progress Review
31/07/2018	Delayed relative to original timetable due to overall GESP timescales. DCC are progressing access strategies and infrastructure investigation for the draft Greater Exeter Strategic Plan, including detailed transport modelling of the GESP area to help further develop these strategies. These transport models will also provide the technical basis to support any bids for any future government funding opportunities.

Transport provision in future plans (CSMUG 6.2)		Caution	Project Responsible Officer: Fergus Pate
Date	Progress Review		
30/09/2018			
Bus and Park and Ride services (CSMUG 2.1)		Caution	Project Responsible Officer: Fergus Pate
Date	Progress Review		
20/04/2018	<p>No change from previous update</p> <p>"A planning application for a park and ride site at the A30 Alphington junction was submitted by Devon County Council but the application has since been withdrawn to consider comments received, which is why there is a "caution" against the project status. Growth Deal funding of £3m for the Forches Cross to Ashburton Road (A382-383) expects a park and change facility to be provided at Forches Cross. This is likely to be incorporated into future development proposals at Houghton Barton. Connections between the site and Newton Abbot will be easier to achieve and more reliable once the (now consented) enhancements to the A382 Bovey Tracey Road have been implemented."</p>		
28/09/2018			
A382 widening (CSMUG 1.1)		On track	Project Responsible Officer: Fergus Pate
Date	Progress Review		
25/07/2018	<p>The entire length of the scheme benefits from planning permission. A compulsory Purchase Order (CPO) for phase I between Forches Cross and Newton Abbot has been published and there have been some objections. A CPO inquiry date is therefore awaited.</p> <p>Devon County Council have been considering options to deliver improvements to Exeter Road between Jetty Marsh Road and Whitehill Road early and in advance of the Jetty Marsh II scheme connecting the A382 with Newton Abbot Hospital.</p>		
30/09/2018			
Cycle provision (CSMUG 6.3)		On track	Project Responsible Officer: Fergus Pate, Estelle Skinner
Date	Progress Review		
06/07/2018	<p>Currently awaiting feedback on Round 1 of Coastal Communities Fund, on a bid for the Dawlish - Holcombe stretch of shared-use cycle/pedestrian route. This has been submitted by DCC in partnership with TDC (spend date would be March 2021). Reviewing options for funding the next stretch of the route: Holcombe - Teignmouth. TDC have gathered significant public support letters to complement the bid. Facilitating with discussions for land ownership agreements for both this route and the Teign Estuary Trail route. Also facilitating on agreements relating to the Ogwell shared-use cycle/pedestrian route (spend date March 2021). Nine new cycle racks have been delivered in Dawlish (off Brunswick Street), which are along the route of the Dawlish - Holcombe stretch. Looking to confirm funding for 4 electric bicycles and 4 standard bicycle racks off Beach Road in Dawlish Warren. Also facilitating on agreements for new bicycle racks in Teignmouth in up to 10 different central locations (funding via Travel Devon).</p>		
31/10/2018			

Council Strategy 2016-2025

24 July 2018

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

Summary Statement

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

Preparation of a residential design guide

A report is going to the Executive in July containing the first chapter and schedule of representations, for members to consider the approach to be taken to amendments.

Healthy Lifestyles Campaign

This quarter Leisure offered a 'join for a coin' membership promotion, whereby residents were offered the chance to join our leisure membership schemes for £1 whilst England are still in the World Cup. An initiative to encourage people to fill up their water bottles at our leisure centres, to promote good hydration and healthy living also took place

Improvement Plans for local Sport Facilities

A number of projects are being worked up on the back of the soon to be adopted Playing Field Strategy. Officers are also working with Dawlish Town Council to look at a design for a revamped concrete skatepark for Sandy Lane Dawlish.

Improvement plans for open spaces

Green spaces and Resorts have been working with community groups & organisations; town & parish councils; and individuals, going through the application process of hiring Teignbridge land and organising safe events.

Open Space events for Schools and Communities

School visits have continued at Dawlish Warren National Nature Reserve, Decoy Country Park, Hackney Marshes and Orley Common and Decoy Country Park. Other school and community activities took place in Bakers Park, Sandringham Park, Homeyards Botanical Gardens and Dawlish Countryside Park.

Activities to promote cycling

A series of Cyclo-Cross sessions took place as part of the Teignbridge team journey to the South West Youth Games, alongside 'Get into' Junior Triathlon programmes.

Removing Barriers to Participation in Sport and Activities

Young peoples 'Get into events' took place at venues across the District throughout this quarter, working with clubs, schools and volunteers in preparation for the South West Youth Games event on 7th July which this year will be hosted at Dawlish Leisure Centre.

Strategic review of Leisure

The member workshop took place to share the findings of the strategic review and the Playing Field Strategy is going to the Executive in July to be considered for adoption. Other work is ongoing to refresh the Active Leisure programme.

Provision of Volunteer Task Days in Open Spaces

This quarter Dawlish Warren volunteers contributed 68 person days on 28 days during this period, in addition there were 24 days where volunteers staffed the Visitor Centre. Other volunteer events took place at Orley Common and Decoy Country Park.

Key to Performance Status:

Performance Indicators:

No data

Concern

Caution

On target

Ahead of target

Well ahead of target

Key to +/- Column:

+

Higher figures are better

-

Lower figures are better

OFF

Direction cannot be determined

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSOAA 6.1	<u>Number of young people (under 18) who participate in activities we organise</u>	+	69,635	32,500	8,125 (1/4)	Well ahead of target	14,383 (1/4)	(Quarter 1) Combination of Leisure Centre activities, green space events, school visits and Youth Games trials (LM)
CSOAA 6.2	<u>Number of older (over 60) people participating in events we organise</u>	+	99,656	75,000	18,750 (1/4)	Well ahead of target	28,715 (1/4)	(Quarter 1) Combination of Leisure Centre activities, walk this way and greenspace events (LM)
CSOAA 8.1	<u>Number Of Participants Attending Cycle Events & Activities That We Organise</u>	+	534	525	131 (1/4)	Concern	76 (1/4)	(Quarter 1) Some issues experienced in getting volunteers to lead active mums rides. Active Leisure working with British Cycling to find more volunteers. (LM)

Key to Performance Status:

Projects:

No status set

Milestone Missed

Will not be achieved

Caution

On track

Ahead of schedule

Project completed

Data not due

Projects

Healthy Lifestyles Campaign* (CSOAA 7.2)

On track

Project Responsible Officer: Nikki Taylor, James Teed

Date	Progress Review
18/07/2018	Leisure offered a 'join for a coin' membership promotion, whereby residents were offered the chance to join our leisure membership schemes for £1 whilst England are still in the World Cup. The promotion generated a lot of interest and was particularly more attractive whilst England were in the group stages, the promotion will run until the final weekend of the World Cup due to the successful progression to the 3 rd / 4 th place match. Leisure has signed up to participate in

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

Date	Progress Review
	the 'Refill Devon' campaign, an initiative to encourage people to fill up their water bottles at our leisure centres, to promote good hydration and healthy living. Ongoing social media activity has offered healthy eating articles, training ideas in both indoor and outdoor environments to make best use of the area we live and present alternative and affordable ideas to our communities to lead and engage in healthy choices.
29/09/2018	

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

Date	Progress Review
18/07/2018	A number of projects are being worked up on the back of the soon to be adopted Playing Field Strategy. Stover School have been working on plans for an outline planning permission application for an all-weather pitch, working with partners on avenues of funding and feasibility, this work is ongoing. Officers are working up a tender for pitch improvements for next summer, this will involve specialist Contractors and equipment, clubs with pitches with drainage issues will be given the opportunity to have their works priced to give economies of scale. Officers are also working with Dawlish Town Council to look at a consultation process and design for a new concrete skatepark at Sandy Lane Dawlish.
30/09/2018	

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

Date	Progress Review
17/07/2018	The first chapter of the Design Guide and a schedule of representations was presented to the Executive Committee on 17 th July 2018. The committee accepted the approach and resolved to adopt with further amendments to other sections being delegated to the Planning and Housing Portfolio Holder in consultation with the Business Manager Strategic Place. The remaining changes will be made during the remainder of the summer/early autumn.

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

Date	Progress Review
18/07/2018	The member workshop took place to share the findings of the strategic review, this was well received. The playing Field Strategy is going to the Executive in July to be considered for adoption, this will strengthen the case for funding bids for clubs and be a robust evidence base for the Local Plan refresh. Focus groups and survey work is ongoing to identify what activities those who are inactive would like to do and to refresh the Active Leisure team programme.
28/09/2018	

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

Date	Progress Review
18/07/2018	Green spaces and Resorts have been working with community groups & organisations; town & parish councils; and individuals, going through the application process of hiring Teignbridge land and organising safe events. Events include brass band concerts; carnivals, charity fundraisers; private parties; regattas; rally's; festivals; markets & fayres. Officers have been working with local group at Decoy, Bovey Tracey and Dawlish to improve public spaces and apply for external funding towards maintenance equipment e.g. Bovey Tracey Bowls Club. Both Chudleigh Town Council and Bradley Barton Primary School are looking at external funding for a new community pump track with the help of officers. The acoustic noise barrier has been repaired at Decoy Concrete Bowl Skatepark.
30/09/2018	

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

Date	Progress Review
18/07/2018	The Rangers at Dawlish Warren gave walks and talks to 60 school/college groups involving 1526 children and 4 groups from Universities for 110 students. They also provided two family events that attracted 85 children and two Junior Ranger events attended by 24 children. In addition Dawlish Warren hosted beach clean events for Scottish and Southern Electric, Oracle, Southampton University and Surfers Against Sewage. Rangers lead 2 walks as part of the Dawlish Walking Festival for 15 adults. Other ranger events in the District included an Easter Orienteering at Dawlish Countryside Park attracting 23 children and 16 adults,

Programme Of Events For Schools And Communities (CSOAA 4.1)		On track	Project Responsible Officer: Chrissie Drew
Date	Progress Review		
30/09/2018	<p>'Breakfast with the Birds' at Hackney Marshes Local Nature Reserve; a herbalist also explained some of the fascinating folklore of Orley's amazing wildflowers. Three school classes (70 children and 8 adults) from Stokeinteignhead and Decoy primary enjoyed a Ranger lead visit to Decoy Country Park exploring the wild and wonderful Wolborough Fen as well as minibests and pond dipping. Easter family activity events were held at Bakers Park, Newton Abbot and Homeyards Botanical gardens, Shaldon. Fine weather encouraged higher than usual attendance levels, approximately 170 for Homeyards and 500 at Bakers Park. Whitsun family session was held indoors at the Buckland Community centre and despite the weather 13 activities were offered to the approximate 185 families.</p>		
Develop A Plan Of Activities To Promote Cycling In Teignbridge (CSOAA 8.2)		On track	Project Responsible Officer: Nikki Taylor
Date	Progress Review		
30/09/2018	<p>18/07/2018 A series of Cyclo Cross sessions took place as part of the Teignbridge team journey to the South West Youth Games, alongside 'Get into' Junior Triathlon programmes. Officers supported for a funding application towards cycle routes from Dawlish to Holcombe through Devon County Council teams. Officers are working with British Cycling to find additional volunteers to lead Active Mums rides.</p>		
Removing Barriers To Participation In Sport And Activity* (CSOAA 6.3)		On track	Project Responsible Officer: Nikki Taylor, James Teed
Date	Progress Review		
30/09/2018	<p>18/07/2018 Young peoples 'Get into events' took place at venues across the District throughout this quarter, working with clubs, schools and volunteers. Participants aged 8 - 18 from all over the District took part the programmes based at local clubs to organise a large Teignbridge Team for the South West Youth Games events. A number of school assemblies, social marketing campaigns and printed publications have been used to promote the South West Youth Games and Teignbridge District Council over the recent months in the build up to the finals in Dawlish. An Aqua class was added to the Lido programme on Saturday mornings, for the summer holiday period based on feedback from Lido customers.</p>		
Volunteer Task Days (CSOAA 5.1)		On track	Project Responsible Officer: Sian Avon, Philip Chambers
Date	Progress Review		
30/09/2018	<p>18/07/2018 The Dawlish Warren volunteers contributed 68 person days on 28 days during this period. In addition there were 24 days where volunteers staffed the Visitor Centre. Five regular volunteers braved the sweltering heat to join the Ranger to wield scythes and tackle bracken on two workdays at Orley Common, safeguarding its precious limestone grassland and ensuring space for Greater butterfly orchids and other amazing wildflowers. Three volunteers joined the Ranger to manage Decoy's secret orchard.</p>		

Council Strategy 2016-2025

24 July 2018

Goal 09 Strong communities

Lead Contact: John Goodey, Kay O'Flaherty

RAG Status: On track

Summary Statement

Following handover of this T10 programme to a new manager the projects that sit within Stronger Communities are being reviewed. This will ensure that any other relevant initiatives that are not currently being monitored through this programme of work are included.

The council has now agreed to take part in a one year pilot Crowdfunding project. This will offer an alternative funding stream to community projects that wish to leverage funds for their project and identify the benefits of using a less traditional means of grant funding.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSSC 3.1	<u>£1,000's grant income sourced by Teignbridge CVS and accessed by community group</u>	+	£936	TPI	TPI	No Target	£25 (1/4)	
CSSC 4.1	<u>Number of people using community transport services we give grants to</u>	+	4,179	TPI	TPI	No Target	1,198 (1/4)	
CSSC 2.1	<u>% of the Teignbridge residents residing within a designated Neighbourhood Plan area</u>	+	64%	TPI	TPI	No Target	71% (1/4)	(Quarter 1) Updated dataset from Local Government Association- 2015 population figures (previous from 2011 ONS) (DK)

Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSSC 2.2	<u>Number of Assets of Community Value currently on the successful nominated list</u>	+	25	TPI	TPI	No Target	23 (1/4)	


Key to Performance Status:

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

Projects	
Encouraging networking (CSSC 5.1) On track Project Responsible Officer: Gary Powell	
Date	Progress Review
13/07/2018	<ul style="list-style-type: none"> 2 networking events with Parish clerks 14 Feb and 27 April 2018 (Facilitation by TDC in Partnership with the CVS). 2 community funding events Teignmouth 26 April & 4 July Buckfastleigh (CVS facilitating).
28/09/2018	
Encourage Councillors to help develop and deliver local ideas (CSSC 1.1) On track Project Responsible Officer: Gary Powell	
Date	Progress Review
25/07/2018	Following handover of this T10 programme to a new manager this project will be reviewed and refreshed with an update on progress in quarter 2.
Helping communities become more resilient, resourceful, sustainable and safer places (CSSC6.1) On track Project Responsible Officer: Rebecca Hewitt	
Date	Progress Review
16/07/2018	<p>The Community Safety Partnership (CSP) has agreed the priorities for the next twelve months. The focus of the CSP remains to support communities to be more resilient. The safeguarding at events project is underway and the products are currently in design stages. Teignbridge is linked in to delivering the Devon and Torbay Prevent Action Plan. Work continues to develop focused responses to anti-social behaviour</p> <p>The Be Curious campaign is still being promoted.</p>
28/09/2018	

Council Strategy 2016-2025

23 July 2018

Goal	10 Zero Heroes
Lead Contact:	David Eaton, Timothy Golder
RAG Status:	
Review:	Q1 2018/19 Programme Review

Summary Statement

The Zero Heroes Project Team met on the 6th June 2018 to review the programme and progress of projects. The overall programme is on track with a number of new projects being started during this quarter.

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

The officers are currently awaiting the utility bills before completing the performance indicators for electricity, gas and water. These are expected in during the 3rd or 4th week of July 2018.

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. Officers are currently investigating the feasibility of installing Pool Covers at Teignmouth Lido. Officers are now gathering the evidence required to make an assessment of the feasibility of the project and the energy savings that can be achieved. Next project team meeting will be on the 13th August 2018 and an update provided to members next quarter.

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

An audit of our principal sites has been completed identifying the present use of single use plastics. The following actions have been agreed;

- No more Plastic Cups to be purchased. We will run down the existing stocks and not replace them.
- Coffee cups- working with café in Forde House to reduce take away cup usage and promote branded reusable cups
- Clear sacks used in recycling bins, currently recyclable but we are looking into closed loop recycling with supplier.
- Cleaning Products are decanted from 5L bottles into smaller bottles which are reused

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

Video camera and telephone conferencing facilities have been purchased for Committee Room 2, Forde House. Initial demonstrations with key staff have taken place to identify the level of instruction and support required to use equipment. Training and familiarisation with the facilities will take place during the next quarter.

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

Officers have publicised the work of Zero Heroes via staff newsletter and Members Newsletter. A Workplace Travel Group has been set up to investigate actions to assist in promoting sustainable travel to staff and members. Once work is completed this will be used to promote our work to other businesses in Newton Abbot via the Devon County Council Travel to Work team.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code	Title	+/-	Prev Year (period)	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSZH 1.1	<u>Gas consumption</u>	-	2,942,258kWh (1/4)	3,822,986kWh	TPI	TPI	No Target	2,370,680kWh (1/4)	
CSZH 1.2	<u>Electricity consumption</u>	-	163,063kWh (1/4)	223,301kWh	TPI	TPI	No Target	158,270kWh (1/4)	
CSZH 1.3	<u>Water consumption</u>	-	19,607m3 (1/4)	10,599m3	TPI	TPI	No Target	16,426m3 (1/4)	
CSZH 2.1	<u>Renewable energy as a % of the total energy used in buildings that have renewable source</u>	+	386% (1/4)	207%	TPI	TPI	No Target	378% (1/4)	

Key to Performance Status:

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

Projects

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

Date	Progress Review
20/07/2018	Officers are currently awaiting the results of the Beta testing of the mobile app developed by Strata Service Solutions to assess its business benefits. This trial is due to be completed by quarter 3 of this financial year.
30/09/2018	

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

Date	Progress Review
20/07/2018	The DELETTI (Devon and Exeter Low Carbon Energy and Transport Technology Innovator) consortium led by DCC successfully completed the bidding rounds which shaped the content of final bid accepted. However final approval and release of funds lies with the Ministry of Housing Communities and Local Government (MHCLG), and we have been told not to expect this decision until early August 2018. If successful by following this route as a consortium we will then be able to deliver a charging network fully compatible Devon wide.
30/09/2018	

Investigate A Business Case For A Pool Cover For Teignmouth Lido (CSZH 2.5)		On track	Project Responsible Officer: Daron Hand
Date	Progress Review		
20/07/2018	Project Team have met on 26 th June. Officers will now gather the evidence required to make an assessment of the feasibility of the project and the energy savings that can be achieved. Next project team meeting will be on the 13 th August 2018.		
30/09/2018			
Review use of Single Use Plastics in Teignbridge (CSZH 3.4)		On track	Project Responsible Officer: Elizabeth Burston
Date	Progress Review		
20/07/2018	Audit of principal sites completed identifying the present use of single use plastics. <ul style="list-style-type: none"> • No more Plastic Cups to be purchased. We will run down the existing stocks and not replace them. • Coffee cups- working with café in Forde House to reduce take away cup usage and promote branded reusable cups • Clear sacks used in recycling bins, currently recyclable but we are looking into closed loop recycling with supplier. • Cleaning Products are decanted from 5L bottles into smaller bottles which are reused • Publicity - staff newsletter and Members Newsletter 		
27/07/2018	Project started.		
Install Video Conferencing Facilities (CSZH 4.4)		On track	Project Responsible Officer: David Eaton
Date	Progress Review		
20/07/2018	Video camera and telephone conferencing facilities have been purchased for Committee Room 2, Forde House. Initial demonstrations with key staff to identify the level of instruction and support required to use equipment. Training and familiarisation with the facilities will take place during the next quarter.		
27/07/2018	Project started		
Workplace Travel Group (CSZH 4.5)		On track	Project Responsible Officer: David Eaton
Date	Progress Review		
20/07/2018	Workplace Travel Group membership agreed and first meeting held on the 25 th June 2018. Working with Devon County Council Travel to Work team the survey has been designed and we be launched during the next quarter.		
27/07/2018	Project started.		

Council Strategy 2016-2025

20 July 2018

Goal What else we will do - our supporting actions

Lead Contact: Stuart Barker, John Goodey, Kay OFlaherty, Steve Wotton

RAG Status: On track

Summary Statement

All workstreams within this programme are currently on track.

1. Cost & efficiency

The performance management review group set up as part of the BEST2020 process has reviewed a number of business plan templates and drawn up a revised TDC version that will go to the senior management team for approval/sign-off before being sent to all service managers to complete. This new plan will be used in monitoring future resources requirements as well as past achievements and lessons learned which will help in the continuous improvement of service provision to customers and the Council strategy projects.

2. Customers & innovation

The One Teignbridge programme remains on track and the first new web forms will be available for customer use over the summer. The Digital Strategy titled 'Digital First @Teignbridge' has now been completed and is being presented to Senior Leadership Team for sign off. This document will underpin many projects and initiatives over the coming years and will ensure that the council is fit to meet the digital challenges and customer expectations of the future.

Key to Performance Status:

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

Key to +/- Column:

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

Performance Indicators

Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSWE 6.3	<u>£ cost per head of population on all Services</u>	-	£100.38	£127.93	£31.98 (1/4)	Well ahead of target	£31.65 (1/4)	(Quarter 1) Includes an adjustment for Waste income not yet received and annual lease costs paid in full in Q1 - £36.17 without adjustment (SW)

Performance Indicators								
Code 2	Title	+/-	Prev Year End	Annual Target	Current Target	Status	Actual to Date	Officer Notes
CSWE 2.1	<u>£ Income generated</u>	+	£53,107,082	£50,027,770	£12,506,943 (1/4)	Ahead of target	£13,388,791 (1/4)	(Quarter 1) Note some income for year received in full, some yet to be received, so actual will fluctuate compared to estimate which is based on equal amount per quarter year. (SW)
CSWE 8.2	<u>% customer complaints dealt with within 20 days</u>	+	89%	85%	85% (1/4)	Ahead of target	91% (1/4)	
CSWE 3.2	<u>% of telephone enquiries dealt with at first point of contact</u>	+	36%	60%	60% (3/12)	Concern	28% (4/12)	(June) This indicator measures the percentage of calls resolved at first point of contact. In June, 58% of calls were received via switchboard which, by its very design, offers no opportunity to resolve at first point of contact. The remaining 42% were answered by Customer Services who dealt with 84% of these at first point of contact. The One Teignbridge and Digital First agenda will include a review of the way calls are handled across the Council and will identify actions to reduce the demand on the switchboard thereby providing better opportunity to resolve at first contact. (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

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

Date	Progress Review
25/07/2018	The Digital Strategy, titled 'Digital First @Teignbridge' has now been completed and a copy is going to be presented to Senior Leadership Team for their comments. The strategy encompasses the key areas of direction to ensure the council can meet the digital challenges of the future, including having the correct technical infrastructure to meet customer expectations. This strategy will underpin a number of projects and initiatives in the future, therefore it has been decided that from the next quarter the title of this project will reflect that of the strategy.

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

Date	Progress Review
24/07/2018	The BEST2020 programme is currently being planned for the autumn of this year. This will ensure that all business plans are developed in a timely manner and in order to inform the budget planning process. The business plan template is being reviewed to ensure it is fit for purpose and is used consistently across the organisation. Managers are being involved in this review process and feedback has been very positive. Any changes and the final plan for implementation of BEST2020 for financial year 18/19 will be agreed by Strategic Leadership Team by September.

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

Date	Progress Review
20/07/2018	<p>The Complaints Review Board will now also include monitoring Ombudsman complaints. This will enable the group to identify lessons learned that can then be applied earlier in the process to avoid complaints reaching Ombudsman.</p> <p>The general work of the group continues to progress and is encouraged by an increase in the number of complaints resolved within the stated timeframes.</p>
28/09/2018	

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

Date	Progress Review
11/07/2018	Testing of the toolkit for partnerships is complete and the toolkit was presented to CMT on 11th July. It was also rolled out at the Customer Access and Improvement Group on 17th July.