

OVERVIEW AND SCRUTINY COMMITTEE 2

TUESDAY, 11 JANUARY 2022

Present:

Councillors Bullivant (Chair), Swain (Vice-Chair), D Cox, Gribble, Hayes, G Hook, Morgan and Nuttall

Present virtually: Councillor L Petherick

Members in attendance:

Councillors Connett, Keeling, Taylor and Nutley

Apologies:

Councillors Austen, Daws, Eden and Tume

Officers in Attendance:

Martin Flitcroft, Chief Finance Officer & Head of Corporate Services

Rosalyn Eastman, Business Manager, Strategic Place

Jack Williams, Performance Data Analyst

James Teed, Leisure Manager

Christopher Morgan, Trainee Democratic Services Officer

Trish Corns, Democratic Services Officer

80. MINUTES OF THE MEETING HELD ON 12 OCTOBER 2021

The Minutes of the meeting held on 12 October 2021 were approved as a correct record and were signed by the Chair.

81. DECLARATION OF INTEREST

None.

82. PUBLIC QUESTIONS

None.

83. COUNCILLOR QUESTIONS

None.

84. EXECUTIVE FORWARD PLAN

The Executive Forward Plan detailing issues to be considered over the next few months, including to which overview and scrutiny committee remit each issue fell, was noted.

85. WORK PROGRAMME

The Committee's work programme as circulated with the agenda was noted. The Newton Abbot Cultural Quarter Task and Finish group was added to the programme for reporting at the next meeting. The Car Parks Strategy review group was also added to the programme for the next meeting on 2 February 2022, to consider a report to agree the reforming of the group and the terms of reference.

86. INITIAL FINANCIAL PLAN PROPOSALS 2022/23 TO 2024/25

Councillor Keeling, the Executive Member for Corporate Resources referred to the agenda report and the Executive recommendation to Council on 13 January 2021 to approve the council tax base of 49,633 for 2022/23 as set out in appendix 2 to the agenda report. He thanked the Chief Finance Officer and staff for producing a balanced budget amongst the financial pressures and challenges of the covid pandemic.

The Chief Finance Officer presented the Council's budget proposals and the way forward for the Council as far as could be predicted given uncertainties regarding the pandemic and future government funding.

The impact of covid had been significant but the financial situation was better than at March 2020. Only one year government financial settlement had been granted and future funding streams were difficult to predict. The impact of Brexit was difficult to calculate and understand because this had been masked by covid. The predicted budget gap for 2024/25 was £2.7 million.

As the Council's Section 151 Officer he had a statutory responsibility to present a balanced budget.

The budget proposals included:

- An increase in the Band D council tax of £5 to £185.17 for 22/23(2.78%)
- £5 increase in Band D will leave us below the Devon average for Districts
- Fees and charges/rents income continue to be lower than pre covid levels
- Continued funding for a climate change officer and enhanced planning enforcement, more temporary resources
- Maintaining revenue reserves at just above £2 million (circa 13.0% of net revenue budget)
- Increasing climate change projects within the capital programme
- Increased support for Housing including the Teignbridge 100
- Provision for employment sites
- Tidy Teignbridge fund.
- Rural aid fund of £26,000

Key issues to resolve included:

- Heavy use of earmarked reserves to balance the books
- Significant savings in 21/22 and continuing into future years
- Revenue contributions to support capital programme remain at zero
- Staff savings where possible and vacancy management

- Communications with Government to clarify our predicament
- Inflationary increases in fees and charges in line with last year's MTFP
- Service reviews to deliver savings options
- Continuing with income generating projects where viable
- Significant service delivery was statutory

It was proposed, seconded and unanimously

RECOMMENDED

That Council resolves to approve the council tax base of 49,633 for 2022/23 as set out in appendix 2 of the agenda report for the Executive meeting on 4 January 2022.

The full presentation can be found at [Agenda for Overview and Scrutiny Committee 2 on Tuesday, 11th January, 2022, 10.00 am - Teignbridge District Council](#)

87. PLANNING ENFORCEMENT TASK AND FINISH GROUP - TERMS OF REFERENCE

Further to Minute 77 of the meeting on 12 October 2021, consideration was given to the report circulated with the agenda setting out the terms of reference for the task and finish group with a timescale of reporting to Committee in 6 months being June/July 2022.

It was unanimously

RESOLVED

The report be approved and membership be appointed by the group leaders on the ratio of 3:2:1 from the three main political parties, or any other interested Councillor.

88. EXECUTIVE MEMBER BIENNIAL UPDATE - SPORT, RECREATION AND CULTURE - COUNCILLOR NUTLEY

The Executive Member for Sport, Recreation and Culture updated the Committee on progress of services within the portfolio which included leisure centres, green spaces, rangers and resorts and cemeteries.

The update included the following:

- Recovering from the covid pandemic, particularly for loss of income for the leisure centres, and all three centres were open. Health and wellbeing activities, conservation tasks and events in parks and resorts were taking place.
- All age groups were participating in Council activities.
- Leisure centre refurbishments were on hold until income levels are restored to pre covid levels to support the business case for investment.
- Decarbonisation works were on schedule to be complete by March 2022 for Newton Abbot, Broadmeadow and the Lido.
- Budgets indicated leisure centres had recovered to 70% of pre covid income.
- Greenspaces/ Rangers and Resorts budgets were back on track. Some savings had been made through introducing some wildflower areas in place of

traditional bedding and reducing grass cutting frequencies, and increased income from concessions in seafront areas.

- Various play park improvements had been completed.
- The Dawlish SANGS was very popular with visitors at over 16,000 a year. The Matford SANGS development was continuing.
- 95% of leisure activities were now booked online. New activities were being introduced such as gymnastics which were proving popular.
- Challenges included: continuing efforts to get leisure facilities back to previous usage levels; improving open spaces and the sustainability of costs to the Council.

In response to Member questions, Councillor Nutley advised he would arrange for the anticipated opening dates of the Matford SANGS and the Lido Teignmouth to be made available in the Members Newsletter.

The full presentation can be found at [Agenda for Overview and Scrutiny Committee 2 on Tuesday, 11th January, 2022, 10.00 am - Teignbridge District Council](#)

89. COUNCIL STRATEGY PERFORMANCE MONITORING Q2

The Performance and Data Analyst referred to the agenda report covering the period 1 July to 30 September 2021, which updated performance of the Council's Strategy 2020-2030 T10 priorities. Details of the programmes, projects and performance indicators with a concern or caution status together with an explanation of the performance and improvement plan was detailed in the appendix of the agenda report.

In regards to CSWE 6.4 and CSWE 8.2 the reasons and explanations for the concern and caution was summarised in the report, as was the case for CSGP- 5.1.

It was unanimously,

RESOLVED

The agenda report and the actions being taken to rectify performance issues detailed in the report appendix be noted.

CLLR P BULLIVANT
Chairman