

23 December 2021

OVERVIEW AND SCRUTINY COMMITTEE 2

Overview and scrutiny of:
Economy; Business and Tourism; Planning
Corporate Resources; Sport, Recreation and Culture

A meeting of the **Overview and Scrutiny Committee 2** will be held on **Tuesday, 11th January, 2022 at 10.00 am** in the **Council Chamber, Forde House Offices, Newton Abbot, TQ12 4XX**

PHIL SHEARS
Managing Director

Membership:

Councillors Bullivant (Chair), Swain (Vice-Chair), Austen, D Cox, Daws, Eden, Gribble, Hayes, G Hook, Morgan, Nuttall, L Petherick and Tume

Please Note: The public can view the live streaming of the meeting at [Teignbridge District Council Webcasting](#) (public-i.tv) with the exception where there are confidential or exempt items, which may need to be considered in the absence of the press and public.

AGENDA

1. **Apologies**
2. **Minutes of the meeting held on 12 October 2021** (Pages 3 - 6)
3. **Declaration of Interest**
4. **Public Questions (if any)**
5. **Councillor Questions (if any)**
6. **Executive Forward Plan**

To note forthcoming issues anticipated to be considered by the Executive over the next 12 months. The Executive Forward Plan can be found [here](#).

7. **Work Programme** (Pages 7 - 12)
8. **Initial Financial plan Proposals 2022/23 to 2024/25** (Pages 13 - 48)
9. **Planning enforcement task and finish group - terms of reference** (Pages 49 - 52)
10. **Executive Member biannual update - Sport, Recreation and Culture - Councillor Nutley**
11. **Council Strategy Performance Monitoring Q2** (Pages 53 - 62)

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OVERVIEW AND SCRUTINY COMMITTEE 2

TUESDAY, 12 OCTOBER 2021

Present:

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

Members in attendance:

Councillors Taylor

Members in attendance remotely via Zoom:

Councillors Keeling, Purser and L Petherick

Apologies:

Councillors Goodman-Bradbury, Hayes, L Petherick, Connett and Jeffries

Officers in attendance:

Rosalyn Eastman, Business Manager, Strategic Place
Fergus Pate, Principal Delivery Officer
Alex Lessware, Spatial Planning Officer

69. MINUTES

The Minutes of the meeting held on 13 July 2021 and the Minutes of the extraordinary meeting of the Joint OS1 and 2 Committees held on 26 August 2021 were both confirmed as a correct record and signed by the Chair.

70. DECLARATION OF INTEREST

None.

71. PUBLIC QUESTIONS

None.

72. COUNCILLOR QUESTIONS

None.

73. WORK PROGRAMME

The Committee's work programme as circulated with the agenda was noted.

74. EXECUTIVE FORWARD PLAN

The Executive forward plan detailing issues anticipated to be considered by the Executive over the next 12 months was noted, with the request that it also identifies the relevant scrutiny committee responsibility for issues.

75. OPEN SPACES DELIVERY AND MANAGEMENT IN NEW HOUSING DEVELOPMENTS TASK AND FINISH GROUP TERMS OF REFERENCE

Consideration was given to the circulated report detailing the terms of reference for the task and finish group.

It was proposed and seconded that the report be approved with the addition of the request that a timescale is set and the group's final report be brought to the Committee on 1 February 2022 for consideration.

This was carried by a majority vote and 1 abstention.

RESOLVED

The report be approved with the addition that group's final report be brought to the Committee on 1 February 2022 for consideration.

76. NEWTON ABBOT CULTURAL QUARTER TASK & FINISH GROUP

The Chair updated on the work of this task and finish group. There were many groups promoting the town in relation to the theme of a cultural quarter but which as a whole lacked focus.

Concern was expressed that this group was set up some two years ago, appeared to have no clear purpose, and no date for an interim or final report with recommendations for the committee to consider.

The Chair advised that the group would refocus and a report containing recommendations would be progressed for the Committee's consideration.

77. PLANNING ENFORCEMENT TASK AND FINISH GROUP

Councillor Swain suggested that a Task and Finish group be established to focus on planning enforcement to ensure the Council has procedures and practices which are fair, robust and credible.

RESOLVED

That a report be brought to the next meeting for consideration setting out the proposed terms of reference.

**78. EXECUTIVE MEMBER BIENNIAL PRESENTATION - PLANNING
COUNCILLOR TAYLOR**

The Executive Member for Planning updated the Committee on progress of services within this portfolio of planning delivery, development management, strategic planning, and building control. The update included the following:

- The housing delivery rate was low at 426 homes in 2020/21 compared to the Government target of 742 per annum. The government could impose sanctions.
- Marsh Barton railway station was under construction.
- Matford ridgetop park phase 1 was nearing completion.
- Houghton Barton link phase 1 was due to complete early 2022.
- Dawlish link road bridge planning application was expected late 2021.
- Teign Estuary Trail planning application would be determined soon.
- Public consultation on the draft Local Plan review had resulted in 4700 responses.
- The number of submitted planning applications was high.
- The Newton Abbot Garden community project was progressing.

In response to questions it was noted that: some allocated development sites in the current Local Plan had not yet come forward, and would continue into the draft Local Plan; some one million houses with permission nationally had yet to be developed; the draft Local Plan priorities would include increasing biodiversity net gain, renewable energy and climate change; the Local Plan review was on target for publication in 2022; and Teignbridge was one of the leading self-build districts nationally.

Members would be advised of the answers to further questions raised in relation to self-build and affordable housing delivery statistics for the District via the Members Newsletter.

The full update presentation can be found at: [Agenda for Overview and Scrutiny Committee 2 on Tuesday, 12th October, 2021, 10.00 am - Teignbridge District Council](#)

79. COUNCIL STRATEGY PERFORMANCE MONITORING Q1

The Performance and Data Analyst referred to the agenda report covering the period 1 April to 30 June 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.

Members asked that additional information from the Executive Member for corporate resources in response to questions raised regarding the budget be made available in the Members Newsletter.

RESOLVED

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

CLLR P BULLIVANT
Chairman

OVERVIEW & SCRUTINY COMMITTEE (2) WORK PROGRAMME 2022

Economy, Business and Tourism; Planning; Corporate Resources; Sport, Recreation and Culture

Portfolio Holders

Corporate Resources (Cllr Keeling)

Planning (Cllr Taylor)

Jobs & Economy (Cllr Jeffries)

Sport, Recreation & Culture (Cllr Nutley)

The Overview and Scrutiny Committee Work Programme details the planning activity to be undertaken over the coming months.

The dates are indicative of when the Committee will review the items. It is a flexible programme however and it is possible that items may need to be rescheduled and new items added with new issues and priorities.

Standing item

South and East Devon Habitat Regulations Executive Committee

11 January 2022	Report	Lead Officer / Next Steps
Initial Financial plan Proposals 2022/23 to 2024/25	Report	Chief Finance Officer
Executive Member Presentation	Presentations	Cllr Nutley (Sport, Recreation and Culture)
Council Strategy Performance Monitoring Q2	Report	Performance and Data Analyst EM Cllr A Connett
Planning Enforcement Task & Finish Group - Terms of Reference	Report	Cllr Swain / Business Manager Development Management

2 February 2022	Report	Lead Officer / Next Steps
Open Spaces Delivery and Management in new housing development Task and Finish Group	Report	EM Cllr Taylor Business Manager Development Management
Final Financial plan Proposals 2022/23 to 2024/25	Report	Chief Finance Officer
Executive Member Presentation	Presentations	Councillor Jefferies (Jobs & Economy)

26 April 2022	Report	Lead Officer / Next Steps
Newton Abbot Cultural Quarter Task and Finish group	Report	Cllr P Bullivant
Council Strategy Performance Monitoring Q3	Report	EM Cllr A Connett Performance and Data Analyst
Executive Member Presentation	Presentations	Councillor Keeling (Corporate Resources)

21 June 2022	Report	Lead Officer / Next Steps
Council Strategy Performance Monitoring Q4	Report	EM Cllr A Connett Performance and Data Analyst
Executive Member Presentation	Presentations	Councillor Taylor (Planning)

19 September 2022	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentations	Councillor Nutley (Sport, Recreation and Culture)

14 November 2022	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentations	Councillor Jefferies (Jobs & Economy)

10 January 2023	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentations	Councillor Keeling (Corporate Resources)

7 February 2023	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentations	Councillor Taylor (Planning)

Task & Finish Groups

Group		Lead Officer
COVID 19 Community Impact		Head of Community Services and Improvement
Newton Abbot Cultural Quarter		Head of Place & Commercial Services
Employment sites		Head of Place & Commercial Services
Car Parks		Head of Place & Commercial Services
BAME	Joint with OS(1)	Head of Community Services and Improvement

Items to be scheduled

Leisure in the Digital Age	Presentation	Leisure Manager
Update on Council Tax Reduction Scheme	Report	Revenue Benefits & Fraud Manager
First Homes (Interim Policy Statement)	Report	Principal Planner, Spatial Planning
Leisure Centre refurbishment	Report	Head of Operations Leisure Manager

Past Meetings

12 January 2021 2.30pm	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Councillor Keeling Corporate Resources
Budget	Report	Chief Finance Officer EM Cllr Keeling
Covid-19 Community Impact Review Group	Update	Review Group Members Covid Recovery Project Officer
BAME Review Group	Report	Review Group Members Head of Community Services and Improvement
Employment Sites RG	Update	Cllr Bullivant & Review Group Members Head of Place & Commercial Services

9 February 2021 2.30pm	Report	Lead Officer / Next Steps
Budget	Report	Chief Finance Officer EM Cllr Keeling
Council Strategy Performance Monitoring Q3	Report	Project Manager, BID EM Cllr A Connatt Executive Members

Connecting Devon and Somerset Scheme.	Report/ Presentation	Head of Place & Commercial Services /Matt Barrow DCC
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9 March 2021 10am	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Councillor MacGregor (Sport, Recreation and Culture)
Executive Member Presentation	Presentation	Councillor Taylor – Planning
Employment Sites Task & Finish Group	Report	Members of the Group Head of Place & Commercial Services

11 May 2021 10am (cancelled)	Report	Lead Officer / Next Steps
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13 July 2021	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentations	Councillor Keeling (Corporate Resources)
Council Strategy Performance Monitoring Q4	Report	Project Manager, BID EM Cllr A Connett Executive Members
Executive Member Presentation	Presentations	Cllr Jeffries (Jobs & Economy)

12 October 2021	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentations	Councillor Taylor (Planning)
Newton Abbot Cultural Quarter Task & Finish Group	Report	Members of the Group Head of Place & Commercial Services
Council Strategy Performance Monitoring Q1	Report	Project Manager, BID EM Cllr A Connett Executive Members
Open Spaces Delivery and Management Task and Finish Group	Report	Executive Member Cllr Taylor (Planning)/ Business Manager Development Management
Proposed Planning Enforcement Task & Finish Group		Cllr Swain

14 December 2021 Cancelled	Report	Lead Officer / Next Steps
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**PROPOSAL FORM FOR ITEMS FOR
FOR CONSIDERATION BY
OVERVIEW & SCRUTINY**

Submitted by:

Item for Consideration:

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

Priority for matter to be considered:

High (up to 3 months) Medium (3-6 months) Low (over 9 months).

Basis on which priority has been set

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

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

(i) Which of the Council's objectives does the issue address?

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

Members are requested to provide information on the following:-

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

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

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

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

Please return completed form to Democratic Services Department.

**Teignbridge District Council
Overview & Scrutiny 2
11 January 2022
Part i**

INITIAL FINANCIAL PLAN PROPOSALS 2022/23 TO 2024/25

Purpose of Report

To consider the initial financial plan proposals 2022/23 to 2024/25 to be published for comments over the next six weeks

Recommendation(s)

The Committee is recommended to resolve:

That the Overview and Scrutiny Committee 2 recommends that Council resolves to approve the council tax base of 49,633 for 2022/23 as set out in appendix 2 attached

Financial Implications

The financial implications are contained throughout the Executive report attached. The main purpose being to formulate the initial budget proposals for both revenue and capital budgets and medium term financial plan covering the years 2021/22 to 2024/25.

Martin Flitcroft – Chief Finance Officer
Tel: 01626 215246 Email: martin.flitcroft@teignbridge.gov.uk

Legal Implications

The Executive is required under the budget and policy framework procedure rules in the constitution (section 7(a) and 7 (b)) to agree and recommend a budget to Council each year. See section 9 of the attached report.

Martin Flitcroft – Chief Finance Officer
Tel: 01626 215246 Email: martin.flitcroft@teignbridge.gov.uk

Risk Assessment

The risks involved in not setting a balanced budget are highlighted throughout the attached report. The major risks are in 3.9, 4.13, 4.15 and 4.26 with reference to uncertainties as to income projections as a result of Covid 19, future funding –

particularly business rates retention and New Homes Bonus and an alternative funding stream to replace New Homes Bonus when this is scrapped. A programme of identifying savings or increased income is required to meet the budget gaps in 2024/25 and future years thereafter if additional funding is not provided from Government.

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Environmental/ Climate Change Implications

The revenue budget supports the funding of a Climate Change Officer and associated revenue budget and capital projects are highlighted which contribute towards our climate change objectives in appendix 6 – capital programme. Additional temporary staffing resources are proposed within the revenue budget to assist with the implementation of various works to meet our climate change aspirations.

David Eaton – Environmental Protection Manager
Tel: 01626 215064 Email: david.eaton@teignbridge.gov.uk

Report Author

Martin Flitcroft – Chief Finance Officer
Tel: 01626 215246 Email: martin.flitcroft@teignbridge.gov.uk

Executive Member

Councillor Richard Keeling – Executive Member for Resources

Appendices/Background Papers

Executive report 4 January 2022 and associated appendices
Budget and settlement files
The Constitution

1. PURPOSE

- 1.1** To consider the initial financial plan proposals 2022/23 to 2024/25 as appended, to be considered by the Executive on 4 January 2022.
- 1.2** To consider the Executive’s recommendations to Council in relation to the draft budget proposals, which will be reported at the Overview and Scrutiny 2 Committee on 11 January 2022.
- 1.3** The report and appendices to be considered by the Executive on 4 January 2022 are appended for ease of reference. Members are asked to refer to these papers for all background information.

**Teignbridge District Council
Executive
4 January 2022
Part i**

INITIAL FINANCIAL PLAN PROPOSALS 2022/23 TO 2024/25

Purpose of Report

To consider the initial financial plan proposals 2022/23 to 2024/25 to be published for comments over the next six weeks

Recommendation(s)

The Executive Committee is recommended to resolve:

- (1) That comments be invited on these budget proposals**

The Executive Committee recommends that Council resolves:

To approve the council tax base of 49,633 for 2022/23 at appendix 2

Financial Implications

The financial implications are contained throughout the report. The main purpose being to formulate the initial budget proposals for both revenue and capital budgets and medium term financial plan covering the years 2021/22 to 2024/25.

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as to income projections as a result of Covid 19, future funding – particularly business rates retention and New Homes Bonus and an alternative funding stream to replace New Homes Bonus when this is scrapped. A programme of identifying savings or increased income is required to meet the budget gaps for future years if additional funding is not provided from Government.

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Executive Member

Councillor Richard Keeling – Executive Member for Resources

Appendices/Background Papers

App 1 – Budget timetable 2022/23
App 2 – Recommended council tax base 2022/23
App 3 – Council tax calculator 2022/23
App 4 – Summary revenue plan 2021/22 onwards
App 5 – Fees and charges summary
App 6 – Capital programme
Budget and settlement files
The Constitution

1. PURPOSE

- 1.1** To consider the initial financial plan proposals 2022/23 to 2024/25 to be published for comments over the next six weeks.
- 1.2** These proposals include draft revenue and capital budgets for the three years 2022/23 to 2024/25. The main issues taken into account are:

- The level of council tax and the proposal to increase it by £5 or 2.78%.
- Reducing central funding and the need to make ongoing efficiencies using invest to save where possible.
- The ongoing impact of Covid 19 on income streams and changing Government funding.
- Reacting to the climate change emergency by maintaining ongoing budgets for a climate change officer and associated spending, increasing temporary staffing resources in revenue and provision in the capital programme, including updated budget provision for the Forde House decarbonisation scheme as per 5.5.
- Increased support for housing including the Teignbridge 100 (see 5.3) whilst backing business and bringing people and organisations together for local neighbourhood planning.
- Infrastructure delivery plan investment funded by community infrastructure levy (CIL) and external sources where available; continuation of grant-funded South West Regional Coastal Monitoring Programme as per 5.6.
- Town centre investment in infrastructure and employment as per 5.7
- Continuation of enhanced Planning Enforcement funding
- The re-introduction of rural aid at £26,000 for 2022/23
- A new two year pot of £40,000 per annum for 'Tidy Teignbridge' initiatives to improve cleanliness for town and parish councils
- A provision for voluntary and community sector small grant scheme for 2022/23
- Paying £1 million off our pension deficit to reduce on going contributions
- Additional temporary resources to deliver expediently the significant projects and proposals identified above and within the capital programme, service reviews and processes to identify business and system improvements/developments and communications, works delayed due to Covid including estates management, information governance etc.
- The level of reserves necessary for the council.
- Estimated revenue budget gap of £2.7 million in 2024/25 and ongoing (before use of remaining earmarked reserves) and action required to address this including further government funding /savings/ investment / income generation.

1.3 To consider the proposed council tax base 2022/23 to recommend for Council approval on 13 January 2022 as shown at appendix 2.

2. SUMMARY

2.1 Recent budgets have taken account of reducing government grant over the period of the last comprehensive spending review. We have received the provisional local government finance settlement for 2022/23 which is a settlement for one year. Lower tier services grant continues but at a lower sum (£0.15 million) and a new one off grant - 'Services Grant' has been provided for all local authorities. The allocation for Teignbridge is £0.234 million. New Homes Bonus (NHB) is extended for one more year but with no legacy payments. Council tax thresholds are maintained at the higher of 2%

or above £5 (see 4.5 for full explanation). 100% business rates retention was promised in earlier consultations but with the transfer in of some funding obligations. Government had suggested introducing 75% business rates retention however this appears to be scrapped now as part of the levelling up agenda. We will continue to work as a Business rates pool with the rest of Devon. Receipt of revenue support grant ended in 2018/19 and new homes bonus legacy payments were reduced. The reduction was from 6 years to 5 years in 2017/18 and then to 4 years from 2018/19. An initial baseline reduction of 0.4% was also set for 2017/18 reducing the Bonus further. No further modifications were made in 2018/19 through to 2021/22. For 2022/23 New Homes Bonus continues for a further year following receipt of the provisional settlement. Government had indicated its intention to cease New Homes Bonus in future years with further consultation to take place next year about any future replacement. See also 4.15 below.

- 2.2** We have benefitted from previous savings plans and restructuring efficiencies are still producing cost reductions. This budget also benefits from the Strata partnership and savings made. We are in the first year of 'Better 2022' as part of the recovery plan to identify savings through service reviews following the successful Business Efficiency Service Transition (BEST) 2020 reviews and Business Challenge in earlier years.
- 2.3** The economy remains turbulent due to Covid 19 and the uncertainties continue about future demand, supply and outcomes now that we have left the European Union. Teignbridge has seen significant losses in income over the last eighteen months – in particular from fees and charges – the largest losses being leisure and car parking, rental income has also seen significant reductions. Some good recovery has taken place in specific income streams but still well below pre pandemic projections. The new Omicron variant is likely to provide further uncertainty.
- 2.4** General increases in most off street parking charges are proposed to cover inflation and in particular the continuing higher business rates from the revaluation which mainly falls on car parking (see also 4.3 below).
- 2.5** Rural aid has been re-introduced into the budget proposals at £26,000 for 2022/23 after having been frozen for two years due to the pandemic. Other schemes include a proposal for two years to increase funds to deal with street cleansing for towns and parishes to bid into totaling £40,000 per annum and the introduction of a voluntary sector small grant scheme at just over £9,000 for 2022/23.
- 2.6** Business rates were revalued nationally and became effective from 1 April 2017. Rates have generally gone down in the South West although Teignbridge properties have gone up. There is transitional relief so that reductions and increases will take five years to work through. Our on-going investment in Newton Abbot will enhance its vitality and viability and improve access to and within the town centre.

2.7 The capital programme to 2024/25 includes infrastructure delivery plan projects funded by CIL and external sources where available. The investment in housing continues including the significant provision for social and affordable housing (The Teignbridge 100) and investment in efficient heating systems. There are provisions for spending on climate related schemes, including a provision for the third phase of Public Sector Decarbonisation Scheme following successful bids in relation to Forde House and Newton Abbot Leisure Centre, Broadmeadow Sports Centre and Teignmouth Lido. The main aim is to reduce our impact on climate change and become carbon neutral, create more affordable homes and jobs. Significant provisions have also been included for town centre investment, including the Future High Streets Fund schemes, and employment infrastructure to help stimulate growth in the local economy and ensure it is an attractive and well-connected environment for local businesses. Prudential borrowing supports a number of projects where a good return on capital can be demonstrated. The South West Regional Coastal Monitoring Programme continues, fully funded from Environment Agency grant.

3. BACKGROUND

3.1 The budget and policy framework procedure rules in the Constitution set out the process for developing annual budgets and their approval by Council. Thus there is a budget timetable in the Executive forward plan which includes Overview and Scrutiny 1 and 2 consideration of the financial plan proposals. The detailed **timetable** is shown at **appendix 1**. The Council is responsible for the adoption of its budget including approving the appropriate level of council tax.

3.2 Previous budgets took account of reductions in government grant. An ambitious programme of **savings** was identified reducing costs and increasing income. **Revenue support grant** was cut by £1.0 million in 2015/16, just under an additional £0.9 million in 2016/17 and a further reduction of £0.75 million in 2017/18. In 2018/19 the reduction was just under £0.5 million leaving revenue support grant at just under £0.4 million. We received nothing in 2019/20 and thereafter.

3.3 The impact of Covid 19 resulted in a significant budget gap arising in 2020/21 and a **savings** exercise was undertaken to deliver in year savings of just over £2 million. These savings have also been assessed for future years and included where applicable. Rural Aid was suspended for two years but is to be re-introduced as detailed in 2.5 above. Covid 19 is likely to continue to impact on income streams in future years. The Government provided support for losses from sales, fees and charges for the first three months of 2021/22 and a further tranche of general grant funding but that has now ceased and nothing further has been provided. Capital schemes providing positive net income have also been reflected within the medium term financial plan.

3.4 **Business Efficiency Service Transition (BEST) 2020** was rebranded as **Better 2022** as part of the recovery plan work in response to the pandemic. Options for continuing to reduce budgets have been or are being evaluated

and also the pressures or investment that might require those savings. Those savings that can be made have been built into the budgetary figures.

- 3.5** Our ten year Strategy takes us to 2030. This sets the tone for contributing to civic life and ensuring public services focus on 'place and person' while remaining accountable, fair and value for money. At the heart are the Teignbridge Ten overarching projects that guide our activities, where we focus our resources and how we shape services to deliver real progress for the district.
- 3.6** There are no proposed amendments to the council tax support scheme. The scheme already makes provision for an uplift in income band thresholds so we can protect claimants from receiving reduced levels of support as a result of a small uplift in their state benefits if necessary. A budget survey was planned and has been put on the website and publicised to encourage feedback. In particular it will be brought to the attention of **businesses**, the residents' panel and Teignbridge relationship groups.
- 3.7** The current council tax for Teignbridge is £180.17 per year for an average band D property. The 2021/22 **tax base** or effective number of properties for calculating council tax income is 48,410. Thus current year council tax income for the district is estimated at £8.7 million as shown in **appendix 2 - the recommended council tax base 2022/23**. A table of values for various increases in council tax is shown at **appendix 3 - the council tax calculator**.
- 3.8** Of the current total average annual £2,099.47 council tax collected per property, Teignbridge keeps 9% or just over £3.46 per week for its services. 72% goes to County, 11% to the Police, 4% to the Fire Authority and 4% to parishes and towns for their local precepts.
- 3.9** Significant government funding and cost changes affecting us for current and future years are as follows:

Pay increases for current and future years. A one year deal to employees as tabled by the National Employers for Local Government Services for 2021/22 is not yet agreed. A flat rate increase for all grades of 1.75% and 2.75% for the lowest NJC point is proposed. This final offer is built into the current year's salary budgets. There is no agreed increase for next year however an assumption of 2% for next year and thereafter has been built into the initial financial plan proposals.

The actuarial valuation of the Devon pension fund for 31 March 2019 required increased employers contributions from the Employer over the next three years. We reduced this cost by upfront payments. We also propose repaying a further £1 million in 2022/23 to reduce the overall deficit;

The continuing consultation on reforms to New Homes Bonus paying only legacy payments reducing receipts and the proposal to potentially cease New Homes Bonus after 2022/23 and replace with an alternative source of housing funding and what that level of funding will be going forward;

The outcome of consultation on the changes to business rates.

A delayed reset of the baselines for the business rates retention scheme to 2023/24 and the impact on the business rates retained for 2023/24 and thereafter.

Additional staffing and running costs to maintain delivery of the refuse and recycling service and for the additional dwellings being built and in occupation. This includes the recent approval to increases in pay for this service using market forces.

Other budget pressures anticipated and included are for reduced income streams continuing as a result of Covid 19 and general activity levels. Any other gap can be met by use of earmarked reserves (with any additional shortfall in year being investigated and further savings being made in year).

- 3.10** The Executive has had three **monitoring** reports this financial year on 5 July, 16 September, and 2 November 2021. These have updated current year budgets and also future year forecasts.

4. REVENUE FINANCIAL PLAN

- 4.1** **Appendix 4** to this report is the draft budget scenario for the next three years. The effects of budget variations in 2021/22 already approved by Executive and Full Council are included. Future savings expected from the Strata partnership have been fed into the plan.
- 4.2** Proposed **fees and charges** draft income totals for each service are shown at **appendix 5**. Detailed recommended fees and charges will be available on the website early in January via the members' newsletter. There are general changes for most charges with some areas being altered to reflect better alignment to cost recovery and/or comparable charges/market rates elsewhere. Charges at Newton Abbot indoor and outdoor market are still frozen after having been reduced previously.
- 4.3** Changes to car parking charges are mainly inflationary. This will help towards inflation, increases in card payment charges and rates increases arising from the revaluations that mostly affects car parks. The main changes have been to increase charges generally across the majority of car parks including permits and introduce all year round charges to public car parks that are currently free or have only 'Summer' charges at present.
- 4.4** The successful opt in green waste subscription has seen an increase in customers over the past year. It is proposed to increase the fee to £50 in 2022/23. The fee continues to be below the national average.
- 4.5** The **Localism Act** introduced the power for the Secretary of State to set principles each year under which council tax increases are determined as excessive. This can apply to Teignbridge, County, Fire, Police, or towns and parishes. For the current year limits are to continue to be set for all but towns and parishes with a referendum being triggered if districts had an increase of 2% and above, AND above £5.

- 4.6** In all such cases Teignbridge has to make the arrangements to hold a **local referendum** for residents. Costs can be recovered from the relevant precepting authority. The Government has previously expected town and parish councils to demonstrate restraint when setting precept increases. They will be looking for clear evidence of how the sector is responding to this challenge, mitigating increases by the use of reserves where they are not earmarked for other purposes or for ‘invest to save’ projects which will lower ongoing costs. Any controls for town and parish councils continue to be deferred subject to these conditions being adhered to.
- 4.7** The extra income from any increase in **council tax** is shown at **appendix 3** and this additional amount would be recurring in future years. The proposal is to increase council tax in Teignbridge by 2.78% or £5 to £185.17. This is the annual charge for an average band D property and the increase equates to less than 10p a week. A £5 increase has also been assumed for 2023/24 and 2024/25.
- 4.8** Council tax **freeze grants** have ceased with the last one being received in 2015/16. This was equivalent to a 1% increase in council tax but assumed no council tax support reduction so amounted to £78,000.
- 4.9** **Settlement funding** of business rates retention baseline to the Council from Government is £3.4 million for the current year.
- 4.10** We had a **four year funding deal** which ended in 2019/20 and one year settlements for 2020/21 and 2021/22. We have now received a one year settlement for 2022/23 and the figures are shown in the table below:

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	£million	£million	£million	£million	£million	£million
Revenue support grant	0.847	0.000	0.000	0.000	0.000	0.000
Rates baseline funding	3.169	3.685	3.339	3.394	3.394	3.394
New homes bonus	3.436	2.917	2.614	2.244	1.485	1.270
Main grant	7.452	6.602	5.953	5.638	4.879	4.664
Cash reduction in year		-0.850	-0.649	-0.315	-0.759	-0.215
Percentage reduction in year		-11%	-10%	-5%	-13%	-4%

The table shows the cash reductions of £0.9 million in 2018/19, £0.6 million in 2019/20, £0.3 million in 2020/21, £0.8 million in 2021/22 and £0.2 million in 2022/23. Percentage reductions are 37% in total over the five years. Main

grant funding had reduced by one third by 2019/20 when compared to 2013/14 when rates retention and council tax support started and continues to drop. Revenue support grant has also reduced from £4.5 million to zero over the same period to 2019/20. Uncertainty exists for 2023/24 when the delayed proposed reset of the baseline is likely to occur, reducing gains established from growth and altering business rates retention.

- 4.11** The **business rates retention** 50% funding system started on 1 April 2013. Rules for charging and rateable values are still set nationally by Government and the Valuation Office respectively. The system includes top ups, tariffs, levies and safety nets. The latter is to protect income to some extent within overall reducing national funding levels. The system is more complicated as Government has introduced small and rural business rates relief. The cost of this through loss of rates retention income to Teignbridge is generally covered by separate specific grant.
- 4.12** Within Devon it has been beneficial for authorities to form a **rates pool** to avoid any payment of levy from Devon to the Government. With historic assumptions of moderate business growth in the area significant savings have been achieved increasing over the years. The pool also spreads the risk of any business downturn in an authority over all members of the pool and encourages economic prosperity across authority boundaries. The Devon pool became a 100% business rate pilot for 2018/19 following its successful submission and reverted back to a rates pool thereafter. It is anticipated that whilst business rates income may stall/decline going forward the benefits of being in a pool for 2022/23 still exist and so an application for this has been submitted.
- 4.13** Teignbridge's position is better than the rates baseline because of estimated growth in business rates. We have also gained from pooling and this has been shown together with previous growth in the revenue summary as estimated rates retention and pooling gain. 100% rates retention was originally promised by 2020 but with the transfer in of some funding responsibilities and the share of the total for districts could have been reduced. Levies would cease but there may still be some opportunity for pooling of risk. Leaving the European Union and now Covid 19 appeared to have initially delayed the roll out of any eventual 100% business rates retention and a reset of baselines in 2022/23 which has now been postponed to 2023/24 will have a negative impact on funding levels. The provisional settlement now suggests that the initial move to 75% business rates retention is not to be pursued or the eventual 100% retention as a result of the levelling up agenda so we await the outcome of how the funding changes and consultation will be explored in the next twelve months.
- 4.14** **New homes bonus** is also part of core funding and is top sliced from settlement grant. It is based on additional property brought into occupation in the previous year with a higher amount for affordable housing. Teignbridge is likely to receive £1.270 million for 2022/23.

- 4.15** Government reformed the new homes bonus reducing the length of payments from 6 years to 4 years. Since these original reforms payments were reduced further by elimination of any legacy payments and funding is for one year only. Government had intimated that it will cease New Homes Bonus after 2021/22 and replace with an alternative source of Housing funding. The spending review has allowed New Homes Bonus for one further year in 2022/23 and to review and cease this funding in future years. No details are available to clarify what this will mean in terms of future funding and whether it will provide similar funding levels to that received under New Homes Bonus. Government had allowed it freedom to change the baseline for 2022/23 however in the provisional settlement this will be left unaltered at 0.4%.
- 4.16** Council tax benefit was replaced by **council tax support** from 1 April 2013. As the support reduces the tax base there is less council tax income for county, fire, police, and towns & parishes. The cost was around 90% funded by government grant initially but then transferred into main grant and not identified separately. The 10% shortfall was covered at Teignbridge, in the first year by one minor change to benefit, technical reforms, and use of transitional grant.
- 4.17** For 2014/15 two minor changes to compensate for the loss of transitional grant were consulted on and introduced. The majority of taxpayers adapted well to these changes, collection has been maintained and spend on council tax support itself continues to go down. There were further changes to the scheme applicable from 1 April 2017. No changes were made for 2018/19 or 2019/20. In 2020/21 the changes moved us to an income banded scheme due to the existing scheme not being compatible with the roll out of Universal Credit and with the aim to simplify administration and support the most vulnerable. In 2021/22 the minor change was to ensure claimants are protected from any adverse impacts to the Council tax reduction scheme arising from measures introduced by the Government to support claimants through the Covid 19 crisis and ensures no additional cost to the scheme, preserving entitlement at original levels. No changes to the scheme are planned for 2022/23 but depending on the annual uprating proposed by DWP in January 2022 we may need to increase the income threshold for claimants in Band 1 to accommodate the increase. This will protect existing claimants currently receiving 100% within this band from receiving a reduction in support to 75% as a result of receiving a small increase in state benefits. This will have a negligible impact on the costs of the scheme.
- 4.18** Teignbridge currently receives £297,000 for administering **housing benefit** and £158,000 for council tax support. **Universal Credit** started for Teignbridge from 9 November 2015 for new single job seekers and we went live with the full service in September 2018. There has been specific help from the department for work and pensions in connection with the transition but the current funding agreement ended in 2017. The main grant funding has been assumed to continue in future years.
- 4.19** The statutory minimum **National Living Wage** increased to £8.91 in April 2021 and will be £9.50 in April 2022. Continued exploration of apprenticeships

and training will be encouraged to utilize available apprenticeship levy funding.

- 4.20** The **actuarial valuation** of the **Devon pension fund** effective from 1 April 2020 set Teignbridge contributions for future years. These were made up of a basic amount which increased from 14.6% to 16.6% for future service accrual plus an increasing cash sum to reduce the past service deficit. The amended cash sum payment started in 2020/21 at £1,254,000 increasing to £1,347,000 for 2022/23. We agreed to pay the past deficit contributions up-front to obtain a significant discount of 4.5% and this is built into the initial budget proposals. We are also planning to pay £1 million off the pension deficit in 2022/23. This will generate further savings in future year's payments.
- 4.21** **Investment income** remains low. Base rate was reduced to 0.10% on 19th March 2020 as part of the measures taken by the Bank of England (BOE) to support the economy during the Covid 19 pandemic. It has remained steady since. At its meeting in November 2021, the BOE monetary policy committee voted by 7 votes to 2 to maintain base rate at 0.10% and by 6 votes to 3 to maintain quantitative easing. It noted that while GDP has increased, it has been at a slower pace than projected, partly due to supply chain disruption. It projects UK GDP to get back to 2019 Q4 level by 2022 Q1, though this was before the emergence of the Omicron variant of Covid. At its meeting in December 2021 base rate was increased to 0.25%. The forecast path for base rate is currently that it may rise to 0.5% by the end of 2022. Forecast investment income for the current year is £8,741 with an average daily lend of £32.3 million to the end of November 2021. This represents an average interest rate of 0.027%, in excess of the average 7-day LIBID rate, which has been consistently negative during 2021/22.

Over the last year, the Council has made use of its internal balances to rule out the need for external borrowing. With an underlying need to borrow (Capital Financing Requirement) of £19.6 million at the beginning of 2021/22 (estimated to be £21.2 million by the end of the year) and assuming a combination of Public Works Loans Board (PWLB) 10-year and 25-annuity loans, this represents interest saved of around £346,000.

It is anticipated that the internal balances available in 2022/23 will be lower due to capital expenditure and fewer Covid-related government grants. It is anticipated that net interest will be zero in 2022/23, rising to around £70,000 payable in 2023/24 and £100,000 payable in 2024/25, as further capital projects are financed with borrowing. The PWLB has revised its borrowing conditions and CIPFA has revised its guidance so that loans are not available to finance investments which are primarily for financial yield.

- 4.22** The latest professional guidance on **reserves** issued in November 2008 recommends a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing and a contingency to cushion the impact of unexpected events or emergencies. Earmarked reserves can also be built up to meet known or predicted requirements.

Teignbridge operates with a low level of reserves compared to many districts and will look to utilize these (in particular earmarked reserves) to balance any funding gaps in the medium term financial plan as appropriate.

- 4.23** Our main contingent liability was settled eight years ago and provision has been made for other smaller potential liabilities. The current funding regime including rates retention, new homes bonus and council tax support carries a risk for us of likely more volatility in resources. We are more reliant on income generated from our own fees and charges as government funding reduces and the ongoing reduction in income in 2021/22 due to Covid 19 has created significant uncertainty on likely income receivable for the foreseeable future.
- 4.24** The Audit Commission December 2012 report 'Striking a balance' stated that reserves are an essential part of good financial management. They help councils cope with unpredictable financial pressures and plan for their future spending commitments. The proposed budget recommends general reserves to stay constant at just over £2 million being 13.3% of the net revenue budget in 2021/22 and 12.8% in 2022/23. This equates to 14.1% and 13.7% in later years. General reserves are held to accommodate continuing future uncertainties and increasing reliance on generating our own income.
- 4.25** Historically the **Executive** has **authority** to exceed the approved overall revenue budget by up to £100,000 from general reserves to meet unexpected expenditure within the year. The aim is to replenish the reserves in the same year by making compensating savings as soon as possible. It is recommended to maintain this allowance at £100,000 for future years. All other decisions with regard to budgetary change will be approved by reference to virement rules in the financial instructions.
- 4.26** In conclusion these budget proposals show how Teignbridge can start to prepare for the grant reductions, anticipated funding regime and losses in income due to Covid 19 by continuing to make savings and generate income. **The revenue budget is mainly funded over the medium term by savings found, additional income and principally from use of earmarked reserves built up to cover anticipated future reductions in funding however significant work is still required to identify the significant budget gaps which arise as shown in appendix 4 and will be ongoing. This is £2.7 million in 2024/25 before using earmarked reserves (line 14) built up to support the reduced funding together with further savings to be found to meet aspirations to bolster the capital programme in future years as contributions to capital have been reduced to zero to support the revenue budget and ideally should be re-established at around £0.5 million per annum initially.** There may be a bigger budget gap if the alternative housing funding is not forthcoming or lower than the assumptions made. **The Chief Finance Officer (CFO) has a statutory duty to balance the budget each year and if this is not achievable at some point in the future it may be necessary for the CFO to issue a s114 notice.** Some support for Covid 19 losses has been provided by Government for sales, fees and charges in the first 3 months of 2021/22 and further conversations/lobbying to Government will continue to request funding for

other streams of income and the likelihood that the impacts of Covid 19 through operating restrictions and demand will continue throughout 2021/22 and thereafter. Right to buy receipts cease after 2024 increasing funding pressures on the capital programme. Exploration of suggestions from the BEST2020 process (now rebranded as 'Better 2022') and service plan reviews have been incorporated into future budgets. Further suggestions will be worked up and costed to deliver savings to move towards balancing future budget years from 2024/25 alongside the ongoing investigation into commercial investment opportunities, alternative service delivery plans and review of our existing assets and their use. The use/closure of relevant assets and operations going forward will be monitored as part of the changing circumstances caused by the impact of Covid 19. These ideas together with any other income generation opportunities should help to identify funds to re-introduce revenue contributions to the capital programme. Introduction of a Teignbridge lottery scheme will be pursued to assist local community good causes with grant funding alongside any crowd funding opportunities. At the same time general reserves are anticipated to be around 13.3% of the budget at the end of 2021/22 which is equivalent to just over £2.0 million. The budget deficit for 2024/25 is likely to continue into future years and Members will be updated on progress with funding reforms/further Government funding/savings/Covid recovery plans to determine how the funding gap can be closed.

- 4.27** These proposals include a £5 increase in council tax next year and subsequent years and substantial capital investment over the next three years. They will be publicised and comments brought back to the Executive in February before making the final budget recommendation to Council for 22 February 2022.

5. CAPITAL PROGRAMME

- 5.1** The programme is partly funded by sales of assets. Community Infrastructure Levy, Section 106 and grant from the Housing Infrastructure Fund is anticipated to fund the infrastructure plan. Contributions from revenue have been eliminated. A review of suggestions from the Better 2022 process may generate savings to support future revenue budget gaps and potentially re-introducing contributions to capital of £0.5 million per annum.

- 5.2** Government subsidy for housing disabled facilities grants through better care funding (received via Devon County Council) is assumed to continue at £1.25 million per annum. £1.2 million has been received in 2021/22, with the majority invested in grants towards the provision of disabled facilities and energy improvements. There is £1.9 million budgeted over the remainder of 2021/22 and during 2022/23 towards Warm Homes Fund schemes, funded mainly from government grant, with £0.01 million contributed from capital receipts. £1.1 million grant was also received from the Department for Business, Energy and Industrial Strategy in relation to Green Homes grants, mostly for 2021/22.

- 5.3** A provision of £8.5 million has been made over two years for Phase 1 of the Teignbridge 100 housing scheme for affordable and social housing. This is in accordance with the priority Actions outlined in the latest Council Strategy for delivering affordable and social housing, whether through direct delivery or working with developers and housing associations. This is in addition to work which has already commenced as the programme covers the previously approved capital schemes at Drake Road and East Street, Newton Abbot and more recently, shared housing and rough sleeper accommodation schemes. The pipeline covers a range of urban and rural sites, including the Dartmoor National Park. Houses, apartments and bungalows are included and scheme sizes range from 2 to 30.

Figures and timing are indicative and represent current estimates for the remainder of Phase 1 of the Teignbridge 100 projects. Live and approved projects are listed separately. The aim is to deliver the full programme over time, with pipeline projects being brought forward for approval in due course as details are firmed up. Schemes can move up and down the priorities pipeline depending on a number of factors, including planning constraints and affordability. Construction costs are based on a desktop study carried out by an experienced local housing company. Funding is assumed to be a combination of Homes England grant, capital receipts (including right to buy receipts estimated at £0.6 million for 2021/22 and £0.6 million per annum thereafter, ceasing in 2024) section 106 for affordable housing and borrowing. Discussions continue with housing providers over the method of delivery.

In relation to the previously approved custom-build housing scheme at Houghton Barton, an additional £0.6 million of ring-fenced central government grant funding has been received to enable delivery.

A £0.3m provision is also made for a custom self-build scheme in Dawlish, for which a successful grant bid has been made. A report will come forwards in due course once due diligence has reached an appropriate stage.

A shared equity scheme funded from £0.7 million of external planning contributions as approved at Full Council in November 2019 is also included.

- 5.4** The infrastructure delivery plan investment over the next few years contributes to:

- Improvements to the A382 – a further £2.6 million in 2022/23, making a total of £5.1 million, funded from CIL. In addition, there is a provision for £0.6 million towards the Jetty Marsh link road, £2 million provision for South West Exeter transport and £1.5 million provision for transport hubs and public transport, all funded from CIL.
- £4.78 million budgeted towards Dawlish link road and bridge between 2021/22 and 2023/4, funded from government grant.
- Provision for Education in the wider Teignbridge area of £6.1 million, funded from community infrastructure levy.

- Provision for further acquisition, instatement and endowment of green spaces (including contributions towards habitat mitigation and wildlife) of £5.8 million over the remainder of 2021/22 and the next 3 years. This is funded from Housing Infrastructure funding via Devon County Council and developer contributions.
- Sports and leisure provision of £3.7 million over the next 3 years, including the Den, Teignmouth and Ashburton Road, Newton Abbot and other play area refurbishments. Work continues on understanding the requirements to improve leisure provision post-Covid. Provisions are included for refurbishments at Broadmeadow sports centre and Dawlish leisure centre. These will be the subject of separate reports as business cases are developed.
- Heart of Teignbridge, coastal and other cycle provision including the Teign Estuary Trail (£2.4 million over three years).

5.5 Following successful bids for grant funding under the Public Sector Decarbonisation Scheme for Forde House offices, Newton Abbot Leisure Centre, Broadmeadow Sports Centre and Teignmough Lido, a further provision is included for a third phase application. This will be subject to due diligence and a business case, with a report being brought forward in due course. Grant applications will vary on a site-by-site basis but will broadly involve electricity system upgrades, air handling unit works, solar photovoltaics and energy management system upgrades.

In relation to the Forde House offices decarbonisation and agile working project, the original budget approved by Full Council on 4 May 2021 was £3.04 million based on costings put together by professional multi-disciplinary consultants. Following a two-stage tender process, the Council, in conjunction with its consultants, is in the process of scrutinising the final contract arrangements to ensure delivery of the scheme and value for money. Inflationary and supply-chain pressures over the last few months are likely to have affected the budget requirement. In addition, the programming of other planned works which would have taken place in the near future, have been added to the scope to take advantage of economies of scale (e.g. scaffolding costs) and inevitable disruption associated with this project. It is proposed that if, following due diligence over the final requirements, there is a budget shortfall, it will be funded from a combination of revenue contributions from the repairs and maintenance budget and borrowing. The combination will be dependent on the outcome of the Forde House ground floor letting and the business case will be reviewed once this is known.

For projects not covered by grant funding, a further £1.2m provision has been made for investment in carbon reduction measures covering the Authority's Scope 1 & 2 carbon footprint as part of the ongoing Carbon Action Plan, which is being developed by the Climate Change Officer. Likely provisions will target emissions arising from the Authority's vehicle fleet and top 15 sites by carbon emissions; provisions are likely to include: fleet electric vehicle charging infrastructure, fleet electric vehicles, onsite renewable energy

generation, renewable energy power purchase agreements, thermal fabric improvements and energy efficiency improvements.

A provision of £2m is also made towards strategic energy infrastructure and low carbon, funded from CIL.

5.6 The South West Regional Coastal Monitoring Programme (SWRCMP) is the largest of the National Coastal Monitoring Programmes in England, encompassing 2,450 km of coast between Portland Bill in Dorset and Beachley Point on the border with Wales. It is 100% funded by the Environment Agency. Since its inception in 2006 Teignbridge District Council have acted as the lead authority for the region. The Programme collects a multitude of coastal monitoring data, including topographic beach survey data, bathymetric data, LiDAR, aerial photography and habitat mapping and has a wave buoy and tide gauge network around the South West coast. The data feeds into a long term dataset showing changes to the beaches and coastline of the South West. It ensures that all Coastal Protection Authorities have the evidence to better understand the processes affecting the coast ensuring that coastal defence schemes are designed based on reliable information. In 2022/23 the programme will enter the second year of the current 6 year phase.

5.7 There is a £2 million provision for employment sites, funded from borrowing. It is anticipated this will be spent on schemes on council owned land, either to invest in new assets or to enhance and make best use of those already available. This will encourage new and existing businesses to set up, move in and stay in the area. The aim is to create better paid jobs and business expansion for a more resilient local economy. Where people can both work and spend leisure time locally, carbon emissions are also reduced. Individual projects will come back to committee as appropriate as business cases are developed.

£19 million is included for town centre investment, including the Future High Streets Fund schemes to help stimulate growth in the local economy and ensure it is an attractive and well-connected environment for local businesses. This is funded from a combination of £9 million government grant, £0.3 million CIL and other external contributions, with the balance from prudential borrowing.

5.8 £0.27 million is included for a new financial management system which is required to meet the changing demands for financial information, reports and support. The new solution will create efficiencies and have enhanced reporting capabilities allowing managers to access financial information themselves.

There is also £0.26 million in provisions for IT infrastructure projects.

6. COUNCIL TAX BASE 2022/23

- 6.1** The **council tax base** is the estimated number of band D equivalent properties in the district for next year less a small allowance for likely collection losses. The details are shown at section 1 of **appendix 2**. The council tax for each of District, County, Fire, Police and towns/parishes multiplied by the base gives the income or precept which the district pays to each authority. The District is responsible for collecting council tax.
- 6.2** The estimate for next year must be based on information available on the 30 November. It has to be approved by Council which is planned for 13 January 2022 and notified to the major preceptors - County, Fire and Police between 1 December 2021 and 31 January 2022. Similarly towns and parishes also need the base for their area to calculate their council tax from their precept.
- 6.3** The initial data is extracted from the council tax records. This includes the deduction for council tax support which reduces the base. Finally an estimate is made of the growth in the number of dwellings to 2022/23 based on recent history and this has been calculated at 1%. Thus a total of 50,594.3 is the estimated number of band D properties for next year.
- 6.4** A collection rate of 98.1% has been assumed giving 49,633 for 2022/23. For Teignbridge this base means that at the current council tax level of £180.17 just over £8.9 million of income would be generated next year. This is 2.5% or £220,000 more than in the current year. Estimated 2022/23 income for all preceptors is shown at **appendix 2**, section 2 based on the current council tax.
- 6.5** All the council tax income goes into a collection account from which the precepts are paid. As the income is estimated a surplus or deficit can arise which has to be notified and shared out between the District, County, Fire and Police. The district has to pay for any deficit or take any surplus relating to the towns and parishes. The aim is to minimise balances on the account.
- 6.6** Teignbridge has to estimate the surplus or deficit on the council tax collection fund on 15 January each year for the following budget year. A surplus of £0.5 million is currently estimated which has to be shared between the major preceptors in 2022/23 as per their current precepts. The District share is £62,309 allocated to next year's budget as shown in line 18 of appendix 4. Surpluses or deficits arise due to a number of factors including variations to previous year's assumptions in relation to the number of new houses built, the banding of these properties, the number claiming council tax support, collection rates, discounts, bad debts and provisions in relation thereto.

7. GROUPS CONSULTED

- 7.1** County, Fire and Police and the public are consulted about any changes to the council tax support scheme. 16 December 2021 marks the start of the publication period which includes Overview and Scrutiny meetings on 10/11 January and 1/2 February 2022. Parishes and town councils will also be

advised of these financial proposals with meetings on 16 December 2021 and 20 January 2022.

- 7.2** A budget survey is planned which will be put on the website and publicised to encourage feedback. In particular it will be brought to the attention of businesses, the residents' panel and Teignbridge relationship groups. Responses will be reported to members for consideration with the final budget proposals by Executive on 8 February 2022 and by Council on 22 February 2022.

8. TIME-SCALE

The financial plan covers the years 2021/22 to 2024/25. Final consideration of the budget by Council is due on 22 February 2022. At that time the council tax resolution is also approved which covers the total council tax including County, Fire, Police and towns & parishes.

9. LEGAL / JUSTIFICATION

The Executive is required under the budget and policy framework procedure rules in the constitution (section 7 (a) and 7 (b)) to agree and recommend a budget to Council each year.

10. DATE OF IMPLEMENTATION (CONFIRMATION OF DECISION SUBJECT TO CALL-IN)

Call in does not apply as the final budget recommendations will be considered for approval by Council on 22 February 2022.

Budget timetable 2022/23

	October	November	December	January	February
Government (Chancellor) Autumn Spending Round Statement	27th				
Provisional local government settlement			16th		
Town/parish initial budget/precept meeting			16th		
Executive papers sent out - initial budget proposals			17th		
Start of formal six weeks consultation period			16th		
Budget survey emailed to businesses			16th		
Executive - agree initial financial plan proposals including council tax base				4th	
Overview & Scrutiny 1 & 2 - consider Executive's financial plan				10th/11th	
Council - approve council tax base				13th	
Town/parish follow up budget/precept meeting				20th	
Final settlement expected				31st	
Deadline for business rates retention estimate to government, county and fire				31st	
Police and Crime Panel consider precept and approve				28th	
Overview & Scrutiny 1 & 2 - consider Executive's final financial proposals					1st/2nd
Executive - agree final financial plan proposals, including budget monitoring					8th
County Cabinet 10.30am budget meeting					11th
Devon County Council 2.15pm - set county precept and council tax					17th
Fire Authority - set fire precept and council tax					18th
Council meeting - consider financial proposals and council tax resolution					22nd
Reserve county budget meeting 10am if required					22nd
Close council tax accounts and start bills print unless delayed if council tax not set					24th
Reserve Council budget meeting if required					24th

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Section 1

Council Tax Base adjustment for Council Tax Support (CTS) and estimated growth						
	Estimated 22/23 Band D Number	21/22 Council Tax £	Estimated Income £	Estimated Collection Rate %	Estimated Net Income £	Estimated 22/23 Base
Full band D at November 2021	55,294.2	2,099.47	116,088,510			
less CTS at November 2021	<u>-5,200.6</u>	2,099.47	<u>-10,918,500</u>			
Starting point based on Nov 2021	50,093.6		105,170,010			
Anticipated growth at 1%	500.7	2,099.47	1,051,200			
Total (rounded)	50,594.3	2,099.47	106,221,210	98.1%	104,202,990	49,633

Section 2

2022/23 Expected Council Tax (CT) Income at Current Council Tax Levels compared with 2021/22				
Preceptor	Estimated CT Base Number	21/22 Council Tax £	Expected income £	
2022/23 expected income (rounded)				
Towns and parishes	49,633	81.46	4,043,100	
District	49,633	180.17	8,942,380	
County	49,633	1,511.28	75,009,360	
Fire	49,633	90.00	4,466,970	
Police	49,633	236.56	11,741,180	
Total (rounded) shows a 2.5% increase in expected income		2,099.47	104,202,990	
2021/22 expected income (rounded)				
Towns and parishes	48,410	81.46	3,943,470	
District	48,410	180.17	8,722,030	
County	48,410	1,511.28	73,161,065	
Fire	48,410	90.00	4,356,900	
Police	48,410	236.56	11,451,870	
Total (rounded)		2,099.47	101,635,340	

To show the extra Council Tax in 2022/23 that would be collected for varying increases by percentage and value.

Teignbridge Band D Council Tax 2021/22 (excluding parish precepts) **£180.17**
 Approved Council Tax Base 2022/23 (at 98.1% collection rate) **[a] 49,633**

Varying increases in Council Tax for 2022/23			Total Band D Council Tax 2022/23	Increase in Council Tax income for 2022/23	[b] Total Council Tax income 2022/23
%	Per Year £	Per Week £	Per Year £	Per Year £	Per Year £
0.00	0.00	0.00	180.17	0	8,942,380
				No council tax freeze grant	0
				Total income	8,942,380
0.29	0.52	0.01	180.69	25,810	8,968,190
0.56	1.00	0.02	181.17	49,630	8,992,010
1.00	1.80	0.03	181.97	89,340	9,031,720
1.11	2.00	0.04	182.17	99,260	9,041,640
1.44	2.60	0.05	182.77	129,040	9,071,420
1.67	3.00	0.06	183.17	148,900	9,091,280
1.99	3.59	0.07	183.76	178,180	9,120,560
2.22	4.00	0.08	184.17	198,530	9,140,910
2.78	5.00	0.10	185.17	248,160	9,190,540

Note:

- [a]** Council Tax Base of 49,633 for 2022/23 approved by Council on 13 January 2022
- [b]** Total Council Tax income is calculated by multiplying the Band D Council Tax by the recommended Council Tax Base of 49,633
- [c]** No council tax freeze grant. Referendum limit proposed by government as higher of 2% or above £5 for Band D.

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Revenue Budget Summary

Appendix 4

Revenue Budget	2021-22 Forecast	2021-22 Latest	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast
	£	£	£	£	£
EXPENDITURE					
1 Employees	20,947,310	20,546,330	22,520,130	21,957,860	21,996,220
2 Property	4,919,380	4,806,870	5,067,600	5,215,200	5,408,280
3 Services & supplies	8,654,090	6,621,640	5,785,610	5,857,060	5,939,830
4 Grant payments	25,175,750	26,266,310	21,476,950	19,476,950	17,436,950
5 Transport	756,430	732,940	811,440	827,770	845,740
6 Leasing & capital charges	1,660,430	1,888,280	1,692,160	1,952,330	2,319,780
7 Contributions to capital	0	349,840	0	0	0
8 Total expenditure	62,113,390	61,212,210	57,353,890	55,287,170	53,946,800
INCOME					
9 Sales	-381,450	-583,290	-581,450	-598,890	-616,860
10 Fees & charges	-10,501,050	-8,977,180	-10,279,310	-10,587,690	-10,905,320
11 Grants - income	-26,544,070	-28,567,920	-21,823,290	-19,823,290	-17,823,290
12 Property income	-3,350,260	-2,978,720	-3,168,510	-3,556,570	-3,993,480
13 Other income & recharges	-2,727,380	-3,436,740	-2,618,010	-2,696,550	-2,777,450
14 Transfer from (-) / to earmarked reserves	-3,314,200	-1,194,050	-2,767,690	-3,453,530	-2,751,190
15 Total income	-46,818,410	-45,737,900	-41,238,260	-40,716,520	-38,867,590
16 Total net service cost	15,294,980	15,474,310	16,115,630	14,570,650	15,079,210
Funding					
17 Council tax	-8,722,030	-8,722,030	-9,190,540	-9,533,070	-9,881,630
18 Council tax/community charge surplus(-) / deficit	26,200	0	-62,310	0	0
19 Revenue support grant	0	0	0	0	0
20 Rates baseline funding	-3,393,800	-3,393,800	-3,393,800	-3,550,000	-3,664,000
21 Estimated rates retention and pooling gain	-1,339,070	-1,492,200	-1,762,200	-170,000	-216,000
22 New homes bonus	-1,484,520	-1,484,520	-1,270,200	0	0
23 Alternative housing funding	0	0	0	-1,000,000	-1,000,000
24 Other grants	-381,760	-381,760	-436,580	-317,580	-317,580
25 Budget gap (-) to be found	0	0	0	0	0
26 Total funding	-15,294,980	-15,474,310	-16,115,630	-14,570,650	-15,079,210
27 -Surplus/shortfall	0	0	0	0	0
28 General reserves at end of year	1,986,659	2,059,681	2,059,681	2,059,681	2,059,681
29 General reserves as % of net revenue budget	13.0%	13.3%	12.8%	14.1%	13.7%

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**Draft Proposed Fees and Charges
Income 2022/23**

Appendix 5







Service	Actual 2020/21 £	Probable 2021/22 £	Proposed 2022/23 £	Dept Total 2022/23 £	Department
Building Control	- 976,622	- 980,300	- 1,055,900	- 1,055,900	Building Control
Land Charges	- 245,111	- 204,000	- 212,000		
Planning	- 685,909	- 638,940	- 870,000		
Planning Admin	8,646	2,050	2,050		
Street Naming	- 8,139	- 6,920	- 8,320	- 1,092,370	Development Management
Livestock Market	- 3,897	- 4,700	- 2,590		
Old Forde house	- 3,807	- 9,250	- 9,000		
Retail Market	- 61,015	- 86,310	- 90,540	- 102,130	Economy & Assets
Electoral Registration	- 2,047	- 2,160	- 2,160	- 2,160	Electoral Services
Dog Control	- 997	- 750	- 1,590		
Health & Food Safety	- 1,787	- 4,160	- 9,750		
Health Licence Fees	- 16,542	- 20,700	- 27,780		
Litter Clearance	- 3,350	- 2,500	- 4,700		
Nuisance Parking	- -	- 50	- 50		
Private Water Supply Sampling	- 45	- -	- 2,230	- 46,100	Environmental Health
Amenity & Conservation Sites	- 764	- 1,200	- 1,860		
Cemetery Fees	- 154,340	- 151,200	- 151,200		
Shaldon Golf	- 44,993	- 81,570	- 70,200		
Sports Pitches	- 7,911	- 15,320	- 14,110	- 237,370	Green Spaces & Active Leisure
Housing	- 3,780	- 1,520	- 1,380	- 1,380	Housing
Legal Fees	- 40,617	- 39,300	- 40,200	- 40,200	Legal
Broadmeadow Sports Centre	- 9,273	- 44,790	- 74,620		
Dawlish Leisure Centre	- 28,771	- 144,430	- 185,280		
Leisure Childcare	597	-	-		
Leisure Memberships	- 225,426	- 817,840	- 1,069,690		
Newton Abbot Leisure Centre	- 47,195	- 355,130	- 453,180		
Outdoor Pools	- -	- -	- 38,070	- 1,820,840	Leisure
Gambling Act 2005	- 18,576	- 20,700	- 25,080		
Hackney Carriage	- 47,376	- 53,070	- 61,280		
Licensing Act 2003	- 117,970	- 120,690	- 128,320	- 214,680	Licensing
Car Parks	- 2,457,611	- 3,811,560	- 4,177,430	- 4,177,430	Parking
Beach huts	810	- 8,880	- 8,550		
Boat Storage	- 14,905	- 4,760	- 10,930		
Leisure Events	- -	- -	- 70	- 19,550	Resorts
Council Tax	- 80,529	- 137,500	- 137,500	- 137,500	Revenues & Benefits
Local Development Framework	- 0	- 50	- 50	- 50	Spatial Planning
Abandoned Vehicles	574	-	-		
Commercial Waste / Household Refuse	- 1,079,418	- 1,196,580	- 1,323,180		
Composting	- 83	-	-		
Toilets for Disabled	- 54	- 50	- 220		
Vehicle Workshop	- 8,618	- 8,250	- 8,250	- 1,331,650	Waste, Recycling & Cleansing
Grand Totals	- 6,386,851	- 8,977,180	- 10,279,310	- 10,279,310	

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**TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2021-22 TO 2024-25**

						38,477	25,459	26,232	29,931	24,011	
Code /bid no.	Asset/Service Area		Description	Provision?	C/ ?	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
						BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
						2021-22	2021-22	2022-23	2023-24	2024-25	
						£'000	£'000	£'000	£'000	£'000	
						(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	
KG1	Bakers Park		Bakers Park development (S106)	No	V		185				8. Out and about and active
KL1	Broadband		Contribution to Superfast Broadband subject to procurement arrangements (RS) (2022/23) subject to satisfactory assurances No of funds being spent within Teignbridge area.					250			6. Investing in prosperity
Provision	Broadmeadow Sports Centre		Provision for Broadmeadow Sports Centre Improvement Plan (S106/BC).	Yes		1,675			838	837	8. Out and about and active
KF1	Broadmeadow Sports Centre		Replacement roof (S106,CIL)	No			668				8. Out and about and active
KM4	Car parks		Replacement of pay on foot with pay and display machines (CR)	No	C V		63				3. Going to town
KM6	Car parks		Machines for new sites and replacement machines where required. (CR)	No	C V		10				3. Going to town
KJ8	Chudleigh		Pump track (S106)	No	C V		76				8. Out and about and active
KY5	Climate Change		Carbon reduction projects (CR)	No	V		232				10. Action on climate
Provision	Climate Change		Provision for heating and fabric improvements at Forde House (PB)	Yes		815					10. Action on climate
KY6	Climate Change		Forde House Decarbonisation and Flexible Working Arrangements (GG,CR,PB,RS)	No			1,680	1,345			10. Action on climate
Provision	Climate Change		Provision for Solar PV (PB)	Yes		75			75		10. Action on climate
Provision	Climate Change		Provision for Carbon Action Plan (PB)	Yes		310	-	378	864		10. Action on climate
Provision	Climate Change		Provision for Public Sector Decarbonisation Scheme 3rd Phase Project (GG, PB)	Yes				1,000			10. Action on climate
Provision	Climate Change		Energy infrastructure and low carbon (CIL)	Yes					2,000		10. Action on climate
KY7	Climate Change		Leisure Site Measures (GG)	No		3,000	2,203				10. Action on climate
KR1	Coastal Monitoring		SW Regional Coastal Monitoring Programme. (GG,EC)	No	V	1,126	1,607	1,998	1,880	1,210	9. Strong communities
KR5	Coastal Monitoring		Coastal asset review: project management support (GG)	No	V		10	29			9. Strong communities
KR6	Coastal Monitoring		Coastal asset review (GG)	No	V			259			9. Strong communities
KG8	Cycle paths		Teign Estuary Trail (CIL)	No	C V		100				7. Moving up a gear
Provision	Cycle paths		Teign Estuary Trail (CIL)	Yes						1,500	7. Moving up a gear
Provision	Cycle paths		Provision for Other cycling (CIL)	Yes		280	280	170	250	250	7. Moving up a gear
Provision	Cycle paths		Dawlish/Teignmouth Cycle Schemes (CIL)	Yes		205	205	200			7. Moving up a gear
Provision	Cycle paths		Heart of Teignbridge Cycle Provision (CIL)	Yes		90	90				7. Moving up a gear
KX7	Dawlish		Dawlish link road and bridge (GG)	No	V	3,344	355	549	3,873		7. Moving up a gear
Provision	Dawlish Leisure Centre		Provision for Dawlish Leisure Centre Improvement Plan (S106,BC).	Yes		1,321			661	660	8. Out and about and active



**TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2021-22 TO 2024-25**

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Code /bid no.	Asset/Service Area		Description	Provision?	C/ ?	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
						BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
						2021-22	2021-22	2022-23	2023-24	2024-25	
						£'000	£'000	£'000	£'000	£'000	
						(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	
Provision	Habitat Regulations		Provision for Habitat Regulations infrastructure measures (CIL)	Yes	V	70		337	88	88	4. Great places to live & work
Provision	Heart of Teignbridge: Employment		Provision for employment sites (BC: Prudential Borrowing)	Yes		2,000			2,000		6. Investing in prosperity
KL2	Heart of Teignbridge: Employment		Newton Abbot employment land feasibility (BC: Prudential Borrowing)	No	V		17				6. Investing in prosperity
KX8	Heart of Teignbridge		A382 Improvements (CIL)	No		1,500	1,500	2,600			7. Moving up a gear
Provision	Heart of Teignbridge		Jetty Marsh Link Road (CIL)	Yes				600			7. Moving up a gear
KW2	Heart of Teignbridge		Houghton Barton Link Rd (Prudential temporary internal Borrowing)	No	C V	440	1,250				7. Moving up a gear
KW8	Heart of Teignbridge		Houghton Barton land (EC)	No	V		62				4. Great places to live & work
KW8	Heart of Teignbridge		Houghton Barton land (GG)	No			585				
KW4	Heart of Teignbridge		Mineral Rights (S106)	No			85				4. Great places to live & work
JW/JV	Housing		Discretionary - Disrepair Loans & Grants (CR)	No		24	24	24	24	24	1. A roof over our heads
JW/JV	Housing		Better Care-funded grants re: Housing loans and grants policy, including Disabled Facilities (GG)	No	V	1,000	1,640	1,250	1,250	1,250	1. A roof over our heads
JV7	Housing		Warm Homes Fund (Park Homes) (GG)	No	V	383	85	127			1. A roof over our heads
JV3	Housing		Warm Homes Fund (Category 1 Gas and Category 2 Air Source Heat Pumps) (GG)	No	V	1,490	662	994			1. A roof over our heads
JV2	Housing		Green Homes Fund (GG)	No			1,148				1. A roof over our heads
JY3	Housing		Broadhempston Community Land Trust (CR,RS)	No	C V		3				1. A roof over our heads
JY3	Housing		Teign Housing: Widecombe in the Moor (GG)	No		65	95				1. A roof over our heads
JY3	Housing		Additional Social Housing in Newton Abbot (East St) (CR, RS,GG, BC: Prudential Borrowing,S106)	No	V		761				1. A roof over our heads
JY3	Housing		Additional Social Housing in Newton Abbot (Drake Road) (CR,RS,GG,BC: Prudential Borrowing,S106)	No	C V		282				1. A roof over our heads
JY3	Housing		Aller Road Kingsteignton (CR)	No	V		20				1. A roof over our heads
Provision	Housing		Provision for Shared Equity Scheme (CR)	Yes			158				1. A roof over our heads
JY8	Housing		Teignbridge 100: Social/Affordable Housing Shared Equity Scheme (S106)	No	V		668				1. A roof over our heads
Provision	Housing		Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106): Phase 1	Yes		2,197		4,261	4,260		1. A roof over our heads
JY4	Housing		Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Dawlish Shared Housing	No			356				1. A roof over our heads
Provision	Housing		Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Rough Sleeper Accommodation	Yes			655				1. A roof over our heads
JY6	Housing		Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Newton Abbot Rough Sleeper Accommodation	No			136				1. A roof over our heads
Provision	Housing		Orchard Lane, Dawlish (GG)	Yes				275			1. A roof over our heads
KV4	IT - Customer Services		Customer Portal (CR)	No		34	34	6			10. Vital, Viable Council
KV6	IT 17-18 Strata projects		Grounds, Street, Public Realm (CR)	No	V		16				10. Vital, Viable Council

**TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2021-22 TO 2024-25**

						38,477	25,459	26,232	29,931	24,011		
Code /bid no.	Asset/Service Area		Description	Provision?	C/ ?	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy	
						BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
						2021-22	2021-22	2022-23	2023-24	2024-25		
						£'000	£'000	£'000	£'000	£'000		
						(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)		
KV6	IT 17-18 Strata projects		Environmental Health: Idox (CR)	No	C	V		13			10. Vital, Viable Council	
KV7	IT - Planning		Planning system improvements (CR)	No		V	18	36			10. Vital, Viable Council	
KV8	IT - Capital contribution		Ongoing contributions towards Strata (CR)	No			41	41	41	41	10. Vital, Viable Council	
Provision	IT - Capital contribution		SAN replacement (CR)	Yes			137	137			10. Vital, Viable Council	
Provision	IT - Capital contribution		Data Centre Relocation (CR)	Yes			27	27			10. Vital, Viable Council	
Provision	IT - Capital contribution		NCSC Zero Trust (CR)	Yes			41	41			10. Vital, Viable Council	
Provision	IT - Capital contribution		System upgrade costs - 2012 server replacement (CR)	Yes				27			10. Vital, Viable Council	
Provision	IT - Capital contribution		Office 365 (CR)	Yes				27			10. Vital, Viable Council	
KV9	IT - Finance		Provision for Finance Convergence (CR)	No			167	20	247		10. Vital, Viable Council	
Provision	IT - Property and Assets		SaM improvements (CR)	Yes			25	25			10. Vital, Viable Council	
KV2	IT - Revenue & Benefits		Civica upgrade (CR)	No		V		6			10. Vital, Viable Council	
KX9	Marsh Barton		Marsh Barton Station (CIL)	No	C	V		1,300			7. Moving up a gear	
KG4	Newton Abbot		3G artificial playing pitch, Coach Road, Newton Abbot (CR)	No		?	V	34			8. Out and about and active	
KW7	Newton Abbot		Drake Road Garages Refurbishment (CR)	No				26			10. Vital, Viable Council	
Provision	Newton Abbot Leisure Centre		Provision for Newton Abbot Leisure Centre Improvement Plan (S106;CR) (2025-30)	Yes			350				8. Out and about and active	
KF5	Newton Abbot Leisure Centre		Newton Abbot Leisure Centre Gym Equipment (CR,S106)	No		V	40	136	40	40	8. Out and about and active	
KL8	Newton Abbot Town Centre Regeneration		Newton Abbot Town Centre Improvements (GG)	No			400	400			3. Going to town	
KX1	Newton Abbot Town Centre Regeneration		Halcyon Rd (BC:Prudential Borrowing)	No		V	3,000		6,389		3. Going to town	
KL9	Newton Abbot Town Centre Regeneration		Cattle Market Enabling Works (CR)	No			200	200			3. Going to town	
KL7	Newton Abbot Town Centre Regeneration		Bradley Lane Enabling Works (CR)	No		V		32			3. Going to town	
KW9	Newton Abbot Town Centre Regeneration		Cinema (CR)	No		V		18			3. Going to town	
KX2	Newton Abbot Town Centre Regeneration		Sherborne House: town centre regeneration/Social Housing (BC: Prudential Borrowing)	No		V	2,400	-	200		3. Going to town	
KO3	Newton Abbot Town Centre		Future High Street Fund project: Market Improvements (GG, BC: Prudential Borrowing)	No			2,043	351	335	2,298	2,236	3. Going to town
KO2	Newton Abbot Town Centre		Future High Street Fund project: Gateway to the Town Centre and Queen Street (GG, CIL, EC)	No				288	657		23	3. Going to town
KO1	Newton Abbot Town Centre		Future High Street Fund project: National Cycle Network Improvements (GG, CIL)	No				135	-	-	2	3. Going to town
KO4	Newton Abbot Town Centre		Future High Street Fund project: Cinema development (GG, BC: Prudential Borrowing)	No				804	5,429	-	-	3. Going to town
KG5	Open Spaces		Courtenay Park band stand roof refurbishment (RS)	No				38				
KW5	Open Spaces		Ciril bunting land (S106)	No			146	65	146	146	81	4. Great places to live & work
KB5	Open Spaces		Rangers' tractor (RS,EC)	No		C		22				8. Out and about and active

**TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2021-22 TO 2024-25**

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Code /bid no.	Asset/Service Area		Description	Provision?	C/f ?	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
						BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
						2021-22	2021-22	2022-23	2023-24	2024-25	
						£'000	£'000	£'000	£'000	£'000	
						(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	
Provision	Play area equipment/refurb		Provision for Dawlish play space flagship provision (S106)	Yes	V			75			8. Out and about and active
Provision	Play area equipment/refurb		Provision for Powderham Newton Abbot play space equipment (S106)	Yes		30			30		8. Out and about and active
Provision	Play area equipment/refurb		Provision for Newton Abbot Play Area (S106)	Yes	V			150			8. Out and about and active
KJ2	Play area equipment/refurb		Ogwell Play Area (S106)	No	C		27				8. Out and about and active
KJ4	Play area equipment/refurb		Decoy refurb (S106/CIL)	No	C V		300				8. Out and about and active
Provision	Play area equipment/refurb		Provision for Den, Teignmouth play area overhaul (S106/CIL)	Yes		200		280			8. Out and about and active
Provision	Play area equipment/refurb		Provision for Meadow Centre Teignmouth play area major refurb (S106)	Yes		30	-				8. Out and about and active
Provision	Play area equipment/refurb		Provision for Palace Meadow, Chudleigh play space overhaul (S106)	Yes		15	-				8. Out and about and active
KJ6	Play area equipment/refurb		Furlong Close, Buckfastleigh (CR)	No	V		28				8. Out and about and active
Provision	Play area equipment/refurb		Provision for Teignbridge-funded play area refurb/equipment (CR)	Yes		86		86			8. Out and about and active
KB1	SANGS/Open Spaces		SANGS land purchase (South West Exeter) (GG)	No	V	611	120	128	348		4. Great places to live & work
KB1	SANGS/Open Spaces		SANGS instatement (South West Exeter) (GG)	No	V	95	194	100	305		4. Great places to live & work
KB1	SANGS/Open Spaces		SANGS endowment (South West Exeter) (GG)	No		1,602	1,602	457	616		4. Great places to live & work
KB7	SANGS/Open Spaces		SANGS endowment (Dawlish) (CIL.S106.Habitat Regulations planning obligations)	No	V		1,315				4. Great places to live & work
Provision	SANGS/Open Spaces		New Countryside Parks (CIL)	Yes							4. Great places to live & work
Provision	South West Exeter		Provision for South West Exeter Transport (CIL)	Yes						2,000	7. Moving up a gear
Provision	Teignbridge		Provision for Education (CIL)	Yes		350				6,100	4. Great places to live & work
KX3	Teignmouth Town Centre		Teignmouth Town Centre Regeneration (includes feasibility budget) (BC: Prudential Borrowing)	No	V	4,784	20				6. Investing in prosperity
Provision	Teignmouth		Provision for Teignmouth open space (S106)	Yes		50					4. Great places to live & work
KR1	Teignmouth		Beach Management Plan (GG)	No	V	38	115				9. Strong communities
Provision	Transport		Transport Hubs and Public Transport (CIL)	Yes					1,500		7. Moving up a gear
Provision	Transport		A30 Park and Ride (CIL) (2025-30)	Yes							7. Moving up a gear
Provision	Waste Management		Provision for Bulking Station - replace telehandlers 2024-29 (RS)	Yes							2. Clean scene
Provision	Waste Management		Provision for Bulking Station - replace Sortline (CR)	Yes				175			2. Clean scene
Provision	Waste Management		Provision for additional Waste vehicles (PB)	Yes				200			2. Clean scene
KS1	Waste Management		Provision for Waste vehicles (PB)	No						7,509	2. Clean scene
Provision	Waste Management		Provision for replacement card baler (2026) (CR)	Yes							2. Clean scene
KS0	Waste Management		Purchase of Wheeled Bins (CR;RS)	No		107	167	150	155	160	2. Clean scene
						38,477	25,459	26,232	29,931	24,011	

TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2021-22 TO 2024-25

Code /bid no.	Asset/Service Area	Description	Provision?	C/f ?	38,477	25,459	26,232	29,931	24,011	Council Strategy
					ORIGINAL	LATEST	LATEST	LATEST	LATEST	
					BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
					2021-22	2021-22	2022-23	2023-24	2024-25	
					£'000	£'000	£'000	£'000	£'000	
(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)						

FUNDING GENERAL									
Revenue contributions to reserve towards future expenditure							(60)		
Revenue contributions applied to existing expenditure									
Capital Receipts Unapplied - Brought forward					(2,872)	(3,391)	(1,995)	(510)	(314)
Capital Receipts - Anticipated					-	(205)	-	-	-
Budgeted Revenue Contribution plus additional for specific schemes					-	(290)	-	-	-
Use of Revenue Contributions Reserve					-	(16)	(250)	-	-
Government Grants					(11,714)	(9,019)	(9,659)	(9,320)	(1,210)
S106					(758)	(1,121)	(477)	(401)	(121)
Other External Contributions					-	(778)	(163)	-	(23)
Community Infrastructure Levy					(2,740)	(4,522)	(4,162)	(3,838)	(9,940)
Internal Borrowing					-	-	-	-	-
Capital receipts to fund CFR						596			
Capital Receipts Unapplied - Carried forward					1,269	1,995	510	314	113
Business cases: Prudential borrowing					(16,003)	(2,017)	(3,106)	(10,642)	(11,242)
HOUSING									
Capital Receipts Unapplied - Brought forward					(1,772)	(3,035)	(2,782)	(2,152)	(1,049)
Capital Receipts - Anticipated					(50)	(11)	(50)	(171)	(50)
Capital Receipts - Right to Buy					(600)	(600)	(600)	-	-
Better Care Funding and other government grants.					(2,752)	(4,383)	(3,165)	(1,775)	(1,250)
S106					-	(1,284)	(464)	(464)	-
Other External Contributions					-	-	-	-	-
Internal or Prudential Borrowing					(1,916)	(160)	(2,021)	(2,021)	-
Budgeted Revenue Contribution plus additional for specific schemes.					-	-	-	-	-
Use of Revenue Contributions Reserve									
Capital Receipts Unapplied - Carried forward					1,431	2,782	2,152	1,049	1,075
TOTAL FUNDING					(38,477)	(25,459)	(26,232)	(29,931)	(24,011)

Programme Funding										
Budgeted and additional Revenue Contribution					-	(290)	-	-	-	(290)
Revenue Contributions earmarked reserve.					-	(16)	(250)	-	-	(266)
Capital Receipts					(2,594)	(1,869)	(2,765)	(1,470)	(225)	(6,329)
Section 106					(758)	(2,405)	(941)	(865)	(121)	(4,332)
Other External Contribution					-	(778)	(163)	-	(23)	(964)
Grant					(14,466)	(13,402)	(12,824)	(11,095)	(2,460)	(39,781)
Community Infrastructure Levy					(2,740)	(4,522)	(4,162)	(3,838)	(9,940)	(22,462)
Internal borrowing					-	-	-	-	-	-
Business cases: Prudential borrowing					(17,919)	(2,177)	(5,127)	(12,663)	(11,242)	(31,209)
Total					(38,477)	(25,459)	(26,232)	(29,931)	(24,011)	(105,633)
Balance of capital receipts					(2,700)	(5,378)	(2,662)	(1,363)	(1,188)	

Total 2021-22 to 2024-25

Key:

- EC - External Contributions
- GG - Government Grant
- CR - Capital Receipt
- RS - Revenue Savings
- BC - Business Case
- PB - Prudential Borrowing
- C - project complete. Where this relates to payment of a contribution, indicates contribution has been paid.
- * - Provisional scheme, pending full approval

 Climate Change project

Bold

Denotes a change in the programme

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TASK & FINISH GROUP: TERMS OF REFERENCE

Name of Group	Task & Finish Group – October 2021 (Planning Enforcement)
Decision making body to whom it will report	Overview & Scrutiny Committee(2) with recommendations made to Executive
Terms of reference	<p>The Government's National Planning Policy Framework states: <i>"Effective enforcement is important as a means of maintaining public confidence in the planning system."</i></p> <p>The group will ...</p> <ul style="list-style-type: none"> • Review TDC planning enforcement policy last updated in 2017. <i>This is necessary to ensure our local enforcement plan is up to date and to recommend amendments to improve the service.</i> • Review progress on promised additional enforcement resourcing. <i>This has not been delivered because of Covid. The group will review options and make a recommendation how best to take this forward given the situation now.</i> • Compare planning enforcement policy and outcomes with neighbouring councils. <i>Mid Devon council recently reviewed their enforcement process, and a detailed report is available dated 14th September 2020. This report includes comparison data on TDC and neighbours, which can be used to shape recommendations to TDC using recent data that is already available.</i> • Invite feedback and suggestions from Parish Councils. <i>The feedback and suggestions will need to focus on the effectiveness of the current enforcement processes and powers, and not an opportunity to comment on specific details of on individual enforcement cases.</i> <p><i>This section has been updated to reflect the officers' comments which appear below. The purpose of the work and the outcomes that are being sought have been more clearly defined. A proposal to Scrutinise example enforcement cases is dropped because of concern over confidentiality, and the objectivity of selecting such cases.</i></p>
Time limit for work and to whom report should be submitted	T&FG to report with final recommendations to Overview & Scrutiny Committee 2 in 6 months at the meeting of 26 April 2022.
Group Membership	4-6 members from OS2, By Volunteering in the meeting or group leader nomination.
Group chair	Chair to be selected by the T&FG or by OS2 when the T&FG is first set up.
Meeting dates	To be arranged as convenient with group membership
Resources	Data on neighbouring councils including data available through similar scrutiny work. Records of enforcement cases closed are already circulated monthly to members. Feedback should be invited from Parish councils. Expect one or two meeting with planning officers later in the period to discuss recommendations.

Lead Officer(s)	<i>It is recommended that a senior officer (from SLT or CMT) is appointed to support/generally advise the group.</i>
Consultees / interested parties to be invited to participate	Neighbouring councils Contact parish councils for feedback.
SLT/CMT Officer comments if any	<p><i>While the principal of scrutinising the performance of the Council's Planning Enforcement service is welcomed, the Terms of Reference and 'purpose' of the work need to be much more clearly defined, to understand what outcomes are being sought and to ensure that any agreed actions can be delivered upon.</i></p> <p><i>The Government's National Planning Policy Framework states:</i></p> <p><i>"Effective enforcement is important as a means of maintaining public confidence in the planning system. Enforcement action is discretionary, and local planning authorities should act proportionately in responding to suspected breaches of planning control. Local planning authorities should consider publishing a local enforcement plan to manage enforcement proactively, in a way that is appropriate to their area. This should set out how they will monitor the implementation of planning permissions, investigate alleged cases of unauthorised development and take action where it is appropriate to do so."</i></p> <p><i>This explanation needs to form the basis for the group's Terms of Reference, understanding the wider purpose and role of the enforcement function, rather than having a narrower focus on whether action is robust and fair.</i></p> <p><i>Members of the Committee should review the Government's own overview of purpose of Planning Enforcement before defining the Terms of Reference:</i> https://www.gov.uk/guidance/ensuring-effective-enforcement, in particular:</p> <p><i>"What is a breach of planning control?"</i> <i>A breach of planning control is defined in section 171A of the Town and Country Planning Act 1990 as:</i></p> <ul style="list-style-type: none"> <i>- the carrying out of development without the required planning permission; or</i> <i>- failing to comply with any condition or limitation subject to which planning permission has been granted.</i> <p><i>Any contravention of the limitations on, or conditions belonging to, permitted development rights, under the Town and Country Planning (General Permitted Development) (England) Order 2015, constitutes a breach of planning control against which enforcement action may be taken.</i></p> <p><i>Who can take enforcement action?</i> <i>Local planning authorities have responsibility for taking whatever enforcement action may be necessary, in the public interest, in their administrative areas.</i></p> <p><i>When should enforcement action be taken?</i> <i>There is a range of ways of tackling alleged breaches of planning control, and local planning authorities should act in a proportionate way.</i></p> <p><i>Local planning authorities have discretion to take enforcement action, when they regard it as expedient to do so having regard to the development plan and any other material considerations. This includes a local enforcement plan, where it is not part of the development plan."</i></p> <p><i>Taking each part of the ToR in turn:</i></p> <ul style="list-style-type: none"> <i>• Review TDC planning policy last updated in 2017.</i>

This is necessary to ensure our local enforcement plan is up to date.

- *Review progress on promised additional enforcement resourcing.*

This was a manifesto pledge by the Liberal Democrats 'to stop people 'getting away' with ignoring the proper processes'.

We need to be clear that enforcement isn't a punishment and taking no action is sometimes the appropriate route. In addition to this, there has been an increase in 'permitted development rights' which means more types of development do not require consent. These factors can make it seem like the service is not fair, robust or credible. On this basis, even with additional resources in the service, there is a likelihood that the perception will be negative.

Budget was identified for a temporary resource in 2020, but this was not taken forward due to the impact of the national lockdown on Council finances, and the restrictions on the ability to physically investigate breaches of planning control.

It is important for the group to be clear on what 'additional enforcement resourcing' will mean in practice, how 'success' will be measured, and whether 'additional resource' would be able to deal with perceptions of fairness, robustness and credibility.

- *Compare planning enforcement policy and outcomes with neighbouring councils.*

All Councils should have an enforcement policy, so it will be a beneficial exercise to compare approaches and see where improvements can be made.

We can compare data on the number of Planning Contravention Notices, Enforcement Notices, Stop Notices (including Temporary Stop Notices) and Breach of Condition Notices served annually, which are all collected nationally and published on the LG Inform website. However these are just the overall figures, with no information on the cases, such as scale, complexity, level of local negotiation, timescales taken, etc

We can seek to obtain locally held information from neighbouring Councils, for example on size of teams, number of cases per year, etc, but this will be reliant on what information those Councils collect. It will be essential before contacting neighbouring Councils to have a clear understanding of what type and level of information we are seeking, how we can make comparisons and how we intend to use that information to make any changes to the Council's service.

- *Scrutinise example enforcement cases*

Reflecting on the journey of an enforcement case may aid understand of the policies and processes within which enforcement is undertaken. Care will need to be taken to protect anonymity and confidentiality and consideration of the parameters for identifying example cases should be set out– new cases will more clearly reflect current ways of working and we would recommend a random sample of cases from 2021 is considered. Prior to undertaking any review it will need to be clear what the expected purpose and outcome of the review will be – what is being assessed?

- *Invite feedback and suggestions from Parish Councils.*

The feedback and suggestions will need to focus on the effectiveness of the current enforcement processes and powers, and not an opportunity to comment on specific details of on individual enforcement cases.

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**Teignbridge District Council
Overview & Scrutiny Committee
O&S2 14th December 2021
Part i**

Quarter 2 2021-22 Council Strategy Performance

Purpose of Report

To update members on the delivery of the Council Strategy 2020-2030, providing the detailed performance information used to track its delivery. Members are asked to review the performance information and areas where performance is not on track.

Recommendation(s)

The Committee RESOLVES to:

Review the report and the actions being taken to rectify performance issues detailed in Appendix A.

Financial Implications

A summary of the financial information supporting the delivery of the council strategy has been provided as part of this report.

Finance Systems Manager

Email: steve.wotton@teignbridge.gov.uk

Legal Implications

A summary of the legal requirements are contained in the detail of this report.

Monitoring Officer

Email: paul.woodhead@teignbridge.gov.uk

Risk Assessment

Failure to deliver the council strategy or parts of it will be identifiable in both the performance and risks reports, enabling both senior management and members to take action where necessary.

Chief Finance Officer

Email: martin.flitcroft@teignbridge.gov.uk

Environmental/ Climate Change Implications

The council strategy contains a dedicated programme entitled Action on Climate alongside other projects in the strategy that also impact on climate and the

environment. Detailed information about this programme and actions being taken are contained within this performance report.

Climate Change Officer

Email: william.elliott@teignbridge.gov.uk

Report Author

Data and Performance Analyst

Email: jack.williams@teignbridge.gov.uk

Executive Member

Strategic Direction - Cllr Alan Connett

Appendices/Background Papers

1. Introduction/Background

This performance report looks at the Council Strategy 2020-2030 and covers the period from 1st July to 30th September. If you have any queries please ask them in advance of the meeting.

1.1 T10 Finance – for updating at SLT

[Executive report 11 February](#) identified a budget gap in the current year funded by savings and government grants. Gaps are identified in future years of £1.2 million for 2022/23 and £2.6 million for 2023/24 and heavy use of earmarked reserves in 2021/22 to balance the revenue account and maintain general reserves at £2 million. Further representations to Government on funding and continued efforts to generate savings/extra income will need to be made.

1.2 T10 Programmes

8 are on track. The following programmes continue to be reported with a caution status:

- A roof over our heads
- Out and about and active

1.3 T10 Performance Indicators

A total of 43 PIs included in the report.

- 13 PIs are either ahead or well ahead of target
- 8 PIs are on target
- 7 PIs are underperforming

There are a total of 15 monitoring indicators tracking background data trends that do not have targets.

T10 Performance Indicators by Status

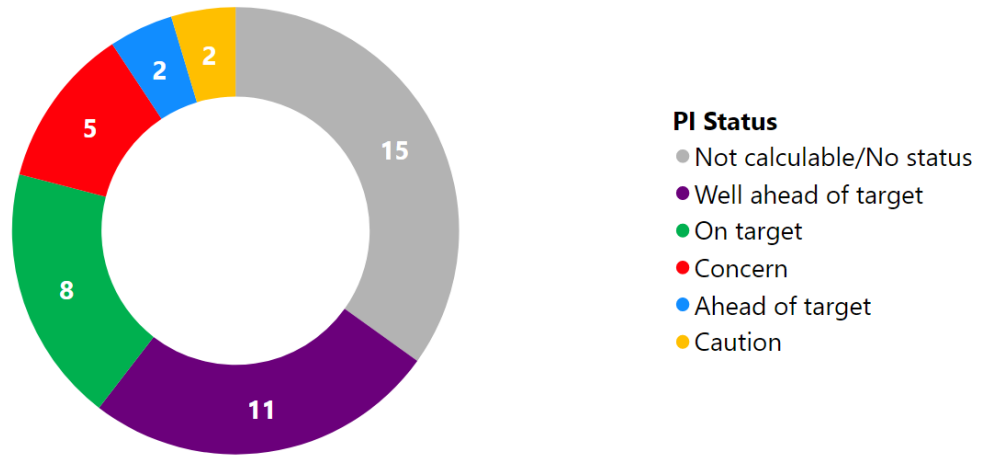


Figure 1 – Performance Indicators by Status

1.4 T10 Projects

A total of 49 projects are included in the report.

- 44 are on track
- 3 are reported with a caution status
- 1 ahead of schedule
- 1 is completed



Figure 2 – Projects by Status

Details of the programmes, projects and performance indicators with a concern or caution status together with an explanation of their performance and improvement plan can be found in **Appendix 1**

2. Implications, Risk Management and Climate Change Impact

2.1 Legal

Although there are no direct legal implications regarding this report, it will be appreciated that the Committee has constitutional responsibility to review and scrutinise the performance of the Council in relation to policy objectives and performance targets to which this report refers.

2.2 Risks

The Council Strategy has a comprehensive set of risks associated to its delivery. Each risk has a set of mitigating actions which are reviewed and updated by the officers directly responsible.

These risks are monitored and discussed as part of the strategic and corporate risk reports that are presented regularly to the Strategic Leadership Team and Audit Scrutiny Committee. Any areas of poor performance or unacceptable risk are identified in the reports.

2.3 Environmental/Climate Change Impact

The council strategy contains a dedicated programme entitled Action on Climate. This programme looks at the actions the authority can achieve to

reduce carbon emissions and to increase the district's resilience to the changing climate.

The authority continues to support the Devon Climate Emergency, which is seeking to achieve net-zero carbon emissions across Devon at the earliest credible date.

ALTERNATIVE OPTIONS

None

CONCLUSION

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

The Council Strategy runs from April 2020 to 2030.

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04 Going to Town

Lead Contact: Neil Blaney, Cllr Nina Jeffries

Programme Status:

On track

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<p>Summary Statement Overall the projects within 'Going to Town' are on track.</p>
<p>Designing and delivering small and large scale schemes: Positive progress is being made on a number of town centre projects in Newton Abbot and Teignmouth.</p>
<p>Running and improving Newton Abbot Markets: The plans for the Market Quarter are being progressed, with a Design Team appointed and stakeholder engagement to be undertaken within the next quarter. In Newton Abbot Market Hall the vacancy rates remain at 40% and footfall is -40% down year on year to date against pre-Covid levels.</p>
<p>Town centre health checks: Regular liaison with the local chambers of commerce or equivalent takes place to monitor vacancy and business experience. Given the impact of the lockdown measures and the gradual reopening no health checks have been undertaken this year, but will be undertaken next year.</p>
<p>Working with and supporting continued town centre management: We're working on the delivery of projects within the 'Welcome Back Fund' Grant Action Plan. All Town Councils and Dartmoor National Park were approached to help develop the Grant Action Plan. However, not all Towns could submit proposals as they did not have schemes that fitted the scope of the funding.</p>
<p>Using our powers to bring about improvements and support business growth: The Environmental Health team has provided significant support to businesses looking to reopen, and helping consumer confidence in dealing with reported breaches. The Planning Department is prioritising enquiries and applications related to employment and job growth.</p>
<p>Improving accessibility and encouraging more town centre living: The Council continues to support proposals for town centre living. The Garden Communities and Future High Street Fund projects propose significant improvements into Newton Abbot town centre, which will encourage more sustainable travel into the town. The Council has recently agreed to sell land at Bradley Lane, Newton Abbot to a development partner for housing, subject to them obtaining planning consent.</p>

Supporting evening cultural and leisure opportunities:

The Future High Street Fund projects will bring forward a wide range of evening activities that will complement the town centre. The Welcome Back Fund will be used to promote visitors back to town centres and can be used to promote the evening economies of the towns.

05 Great places to live and work

Lead contact: Rosalyn Eastman, Cllr Gary Taylor

Programme Status:

On track

Project Status	Code	Title	Executive member	Last Review Date	Progress Review	Project Responsible Officer
Caution	CSGP 5.1	Establish travel planning protocols with partners to max impacts on modal shift in new developments	Planning	03/08/2021	Further engagement with DCC is needed to ensure protocols work for all parties. The project will be extended by 6 months to allow this to take place and to integrate this activity with other strands of Council activity including in relation to Green Infrastructure and wider Active travel improvements.	Rosalyn Eastman

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06 Investing in prosperity

Lead contact: Stephen Forsey, Cllr Nina Jeffries

Programme Status:

On track

07 Moving up a gear

Lead contact: Fergus Pate, Cllr Gary Taylor

Programme Status:

On track

08 Out and about and active

Lead contact: James Teed, Cllr Andrew MacGregor

Programme Status:

Caution

Summary Statement

The programme status remains as a caution, as the limited return of activities was impacted by the Covid related operating restrictions, which then transitioned in to the summer period and this is typically a quieter period.

PIs on still on hold due to Covid 19 restrictions

- CSOAA 6.1 Number of young people (under 18) who participate in activities we organise.
- CSOAA 6.2 Number of older (over 60) people participating in events we organise
- CSOAA 6.3 Number of people 30-60 participating in activities we organise

We anticipate further programme growth and activities returning to the programme from September and will assess attendance data again from the next quarter, when we will remodel our indicators reflecting on the covid impacts to our performance indicators.

One Projects is still on hold due to Covid 19 restrictions

- CSOAA 1.1 Refurbishment of Broadmeadow and Dawlish Leisure Centres. On hold until service recovered. Income streams need to be re-established to support the business case, a time frame for this is not currently identifiable.

10 Vital, Viable Council

Lead contact: **Amanda Pujol, Cllr Alan Connett, Cllr Richard Keeling**

Programme Status: On track

PI Code	Title	Executive Member	+/-	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	PI Verifying Manager	Officer Notes
CSWE 6.4	Cost of management as a % of total service cost	Corporate Resources	+	2.54% (1/12)	1.34%	19.23%				(Quarter 1 - 2) Income high due to grants which brings overall total cost down so management as a proportion seems artificially high at this point (SW)
CSWE 8.2	% of customer complaints dealt with within 20 working days	Corporate Resources	+	85% (1/4)	82%	79%				(Quarter 2) Complaints as of 12/10 october. There has been an overall decrease in the number of complaints received across the Authority this quarter and a higher number of complaints not being dealt with within the 20 working day target. This has affected the percentage for this quarter. Planning and Parking Services have reported resource issues and conflicting priorities as a reason for not being able to respond to complaints within the 20 working day target (WA)

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