

23 December 2021

## OVERVIEW AND SCRUTINY COMMITTEE 1

Overview & Scrutiny of:-

Strategic Direction; Environmental Health; Waste & Recycling; Climate Change, Coastal and Flood Risk Management; Communities; Housing and Information Technology.

A meeting of the **Overview and Scrutiny Committee 1** will be held on **Monday, 10th January, 2022 at 10.00 am** in the **Council Chamber, Forde House Offices, Newton Abbot TQ12 4XX**

PHIL SHEARS  
Managing Director

### Membership:

Councillors H Cox (Chair), Jenks (Vice-Chair), Clarence, D Cox, Foden, Hocking, MacGregor, Mullone, Orme, Parker, Parker-Khan, Rollason and Thorne

**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** (Pages 3 - 10)
3. **Declaration of Interest**
4. **Public Questions (if any)**
5. **Councillor Questions (if any)**

6. **Executive Forward Plan**  
To note forthcoming decisions anticipated to be made the Executive over the next 12 months. The Executive Forward Plan can be found [here](#).
7. **Work Programme** (Pages 11 - 18)  
To review the Committee's work programme.
8. **Initial Financial plan Proposals 2022/23 to 2024/25** (Pages 19 - 54)
9. **PSPO (Control of Dogs) Task and Finish Group - review of the current Order** (Pages 55 - 80)
10. **Equality and Diversity Policy** (Pages 81 - 96)
11. **Community Safety Annual Report** (Pages 97 - 104)
12. **Executive Member biannual update Homes and Community Councillor Wrigley**

If you would like this information in another format, please telephone 01626 361101 or e-mail [info@teignbridge.gov.uk](mailto:info@teignbridge.gov.uk)

## **OVERVIEW AND SCRUTINY COMMITTEE 1**

### **MONDAY, 15 NOVEMBER 2021**

#### Present:

Councillors H Cox (Chair), Jenks (Vice-Chair), Clarence, D Cox, Hocking, Mullone, Nutley, Parker, Parker-Khan and Thorne

#### Members in attendance:

Councillors Connett, J Hook, G Hook and Taylor

#### Apologies:

Councillors Foden, Orme and Rollason

#### Members in attendance virtually:

Councillors Dewhirst, Keeling, L Petherick, Purser and Wrigley

#### Officers in Attendance:

Neil Blaney, Head of Place & Commercial Services  
Amanda Pujol, Head of Community Services and Improvement  
Richard Rainbow, Drainage and Coastal Manager  
David Eaton, Environmental Protection Manager  
Rebecca Hewitt, Community Safety and Safeguarding Manager  
William Elliott, Climate Change Officer  
Jack Williams, Performance Data Analyst  
Trish Corns, Democratic Services Officer  
Christopher Morgan, Trainee Democratic Services Officer

### **57. BRIEFING FROM REPRESENTATIVES OF EA AND SWW - RIVER TEIGN**

The Chair welcomed representatives from the Environment Agency and South West Water who gave a presentation in response to public and councillor concerns of CSO spills into the Teign Estuary.

The Chair commented that this was a topical and sensitive subject. Concern about pollution events in any of the headwaters of the catchments, in local rivers and downstream into our estuaries and effecting designated bathing beaches is valid. South West Water operates under a series of consented discharge conditions which are regulated by the EA, under guidance set by Central Government. The consented discharge process does have to accommodate storm events where existing infrastructure can be at risk of surcharge. Whilst the main focus of the presentation is the catchment, river and estuary of the Teign, the same principles apply to all other water courses, and others in the Teignbridge area including Holcombe, Dawlish Water and those on the western side of the Exe.

The Chair added that given the amendment to the Environment Bill, with regard to sewage discharges, was only passed by Parliament last week, it would not be appropriate for South West Water or the Environment Agency to answer questions relating to this until their respective organisations have understood the implications of the proposed amendments within their own organisations.

The presentation included information relating to: delivery of environmental improvement; statutory requirements; sewerage and infrastructure; regulation and improvements; treatment works; pumping stations and asset management; analysis of data; pollution pressures including that from rural areas; businesses and domestic households; and new housing developments.

Responses to questions raised included: the long sea outfall pipe was 500 metres off shore; all sewerage was treated and all treatment works are compliant with the regulatory licence; all new housing development have a legal right to connect into the sewerage and surface infrastructure; and improvements are being made to infrastructure to accommodate additional housing.

Written questions were submitted (Minute 61 below refers).

The full presentation can be seen at [Agenda for Overview and Scrutiny Committee 1 on Monday, 15th November, 2021, 10.00 am - Teignbridge District Council](#)

## **58. MINUTES**

The Minutes of the meeting held on 13 September 2021, and the Minutes of the joint Extraordinary Meeting with Overview and Scrutiny Committee 2 held on 26 August 2021 were approved as a correct record and signed by the Chair.

## **59. DECLARATION OF INTEREST**

Councillor Hoking declared an Appendix 2 interest in agenda item 10 Voluntary Sector Task and Finish Group in his capacity as a Trustee of Newton Abbot Community Transport association. He spoke but did not vote on this item.

Councillor D Cox declared an Appendix 2 interest in agenda item 10 Voluntary Sector Task and Finish Group in his capacity as a Chair of Homeless in Teignbridge, HITS Trustee and past employee of Teignbridge CVS. He spoke but did not vote on this item.

Councillor Clarence declared an interest in agenda item 9 Climate and Ecologic Emergency Task and Finish Group by virtue of his ownership of a property on low lying land.

## **60. PUBLIC QUESTIONS**

The following question were asked by Nigel Canham, Chair of Newton Abbot Community Transport Association of the Chair of the Committee

Question

*'Will the committee please recognise the potentially extremely damaging impact of removing annual financial support worth £7,610 from Newton Abbot Community Transport Association?*

*Our charity has operated for 30 years, serving some of the district's most isolated and vulnerable residents.*

*We have been able to do so only through the extraordinary efforts of staff, volunteers and, long before my time, board members.*

*The pandemic almost brought the organisation to its knees and only last month we decided it was essential to invest in additional staff hours simply to maintain our current levels of service.*

*This will probably not be possible should we lose our grant as we need a certain level of guaranteed income before undertaking additional expenditure. Relying on the chance of winning a share of the small grants fund does not provide a sound basis upon which to make strategic decisions.*

*Additionally, our plans to generate new sustainable transport services such as car sharing and e-bike hire for people with mobility issues, as part of a Newton Abbot transport hub that TDC would like to develop, will be jeopardised.*

*Year after year NACTA has demonstrated that the financial support offered by TDC has been more than repaid in the form of increased economic activity within Newton Abbot.*

*Additionally, we have worked with some of the hardest to reach individuals, providing support that would otherwise have to come from families or hard-pushed statutory authorities.*

*NACTA welcomes TDC's scrutiny of its expenditure but asks that it considers the wisdom of derailing an established and proven charity for the sake of experimenting with other, perhaps fledgling groups who may not have the expertise or experience required to achieve their aims.*

*Please, let us continue to provide excellent value for money and to increase our demographic reach through the development of new services which are in line with TDC's climate, regeneration and social aspirations.*

*Members, please be careful in what you wish for and I implore you, don't be the straw to break the camel's back.  
Thank you.'*

Answer

The Committee recognises the work Newton Abbot Transport Association, and all voluntary and community organisations across Teignbridge undertake to support vulnerable residents and would like to take the opportunity to thank all the volunteers who give their own time and effort to support others in the District.

The proposals put before O&S for discussion today aim to widen the availability of Council funding to a greater number of voluntary and community groups, rather than a few organisations that currently benefit. The proposals include the creation of a small grants fund which will be open for applications from any voluntary and community organisation, including those organisation who are losing funding. This enables the Council to have an open, transparent and equitable process to award funding to the third sector and ensures as broad a cross section of residents as possible can benefit from the funding available.

The Committee acknowledges these proposed changes will have an impact on groups who have historically received Council funding, and it is important for members and the Executive to understand that impact before any final decisions are made. Hence there is a 4 week consultation period to give the opportunity for all organisation impacted to comment on the changes and for their comments to be included in any final recommendations put before Executive for agreement.

Mr Canham asked a supplementary question as follows:

*Does the committee acknowledge that it isn't NACTA which benefits from the TDC grant but the thousands of isolated and elderly people who have used our services for the past 30 years? Further, will the committee acknowledge that increasing the number of groups able to claim a share of the small grants fund will not necessarily increase the number of residents who benefit? The current SLA has proven its effectiveness and again we would urge that any changes are considered with the utmost care and recognition of the hurt it will cause those who ultimately lose out through reduced funding.*

The Chair advised that he did not have the information at hand to answer the question and that Mr Canham would be advised of the answer following the meeting.

## **61. COUNCILLOR QUESTIONS**

Councillor Clarence asked the following questions of the Executive Member for Environmental Health, Waste and Recycling. Cllr Clarence advised they were split into two criteria, those being to establish the current actual situation followed by what proposed remedies will/should follow.

The questions were asked in relation to Minute 57 above. The responsibility for the matters the subject of the questions is not in the remit of the District Council and therefore the answers would be provided at a later time if not covered in the presentation at minute 57 above.

Criteria 1.

1. Operation Clean Sweep intentions were to pipe as much raw sewage to Buckland for full treatment as possible. I know that in times of stress this isn't able to happen with discharges into the river estuary. I know the discharge point for Shaldon as being the pipe marked by the stake off Ringmore Towers Shaldon, plus Teignmouth discharge points being certainly off Milford Park and Gales Hill. Is the Point outlet still in use? What other discharge outlets are there in the Estuary? Is there one for Bishopsteignton and does Buckland have an outlet, serving the entire Newton Abbot catchment area, thus confirming or not that the entire Estuary is contaminated by diluted raw sewage in times of stress?

2. What other emergency outlets are there in the actual rivers that feed the Teign Estuary, notably the River Teign itself, up river from the racecourse main road bridge, the River Lemon and the Aller Brook?

3. Have you any figures on the actual outlets how many times you have used these outlets on an annual basis? This should establish exactly where failures occur most, plus the number of times at each outlet, over a number of years recently.

4. The holding tanks firstly take the strain. For example, the one put in at Shaldon, in 1994/96, under the bund in the KG5 field becomes surcharged all too often, hence the final relief being the Estuary. What do you identify as being the main contributory factors causing this situation? Is it too smaller holding tanks, pumping too slowly to the Buckland Works, insufficient capacity at the Buckland Works, the inability to stop so much rain water from getting into the sewer?

5. If for example you were able to pump at a greater speed/rate to Buckland, from Shaldon/Teignmouth through your near one metre diameter pipe, do you feel the piping pipe joints would stand the strain?

6. Not knowing the exact catchment area for Buckland, how many properties do you believe the Buckland Works serves?

7. How many new connections, properties will suffice, to do estimate have been added to your system since Clean Sweep was completed in 1996?

#### Criteria 2

8. In the light of answers to the questions above, what plans do you have to remedy/rectify the current situation in the River Teign Estuary?

9. What sort of timescale on what has to be done?

10. Have you any costings of the overall works that will be needed to rectify the situation, from hopefully what answer you have given to my second paragraph in question 4? Are you also intending to increase water bills over the rate of inflation to cover such capital costs?

#### **62. EXECUTIVE MEMBER BIENNIAL REPORT-COUNCILLOR J HOOK**

## **CLIMATE CHANGE, COASTAL AND FLOOD RISK MANAGEMENT**

The Executive Member for climate change, coastal and flood risk management, Councillor J Hook updated the Committee on progress of services within the portfolio.

The U-Tube video from the Council's website on Teignbridge carbon footprint was presented, and Cllr Hook made reference to the current global COP 26 event with world leaders hosted by the UK

Update issues included:

### Climate Change

- The County's Devon Climate Emergency strategy document has been published, of which Teignbridge was a partner.
- The decarbonisation project for Forde House and the three leisure centres Newton Abbot, Broadmeadow and the Lido was progressing and being funded from grant money. Total carbon savings 372 tonnes per annum.
- Planning policies for new developments were included in the draft Local Plan.
- The procurement portal included 5k Devon suppliers.

### Ecological Emergency

- Ongoing site management by rangers and greenspaces including wild flowers instead of bedding plants.
- Ongoing tree planting.
- Dawlish and Matford SANGS demonstrated quality green spaces were successful next to development.
- Connecting to nature project and workshops for the community.
- Cycle Improvements.

### Flood and Coastal Risk Management

- Funding had been secured by County for flood risk management projects.
- Teignbridge garden communities flood risk and resilience strategy has been published.

The full update can be seen at [Agenda for Overview and Scrutiny Committee 1 on Monday, 15th November, 2021, 10.00 am - Teignbridge District Council](#)

## **63. CLIMATE AND ECOLOGICAL EMERGENCY TASK AND FINISH GROUP REPORT**

The Chair presented the findings and conclusions of the Task and Finish group as detailed in the agenda report.

On behalf of the task and finish group he thanks officers for their work in progressing the issue.

RESOLVED



- a) The outcomes of the group and progress the officers are already making on each item, as set out in the report be noted.
- b) That a member of the task and finish group attend the officer group meetings and report back to the Committee quarterly.

#### **64. VOLUNTARY SECTOR FUNDING TASK AND FINISH GROUP REPORT**

Councillor G Hook, as Chair of the task and finish group presented the agenda report. There were some 700 not for profit groups in Teignbridge, all undertaking valuable work in supporting the community.

On behalf of the task and finish group he thanked officers for their work in conjunction with the review and in their continual work supporting the voluntary groups.

Cllr G Hook requested that the Committee approved the recommendations of the task and finish group as set out in the agenda report, He also requested that a further recommendation be added that *climate change mitigation* and *environmental and bio diversification* be added to paragraph 4.2.1 of the agenda report.

#### **RECOMMENDED**

The Committee recommends to the Executive that:

- (1) The Policy statement be adopted
- (2) The proposals detailed in sections 4 are approved subject to consultation with those organisations with current SLAs, the consultation findings to be shared with Executive
- (3) A further review to take place in October 2022 making proposals for 2023/24
- (4) A task and finish group is convened to carry out a full review of the Business Rates Discretionary Relief policy and take recommendations to a future O&S meeting specifically relating to charity shops
- (5) Teignbridge voluntary sector funding programme be reported to Overview and Scrutiny on an annual basis
- (6) Crowdfunding is no longer supported as organisations can be encouraged to raise funds through the lottery or apply to the Voluntary Sector Small Grant Scheme
- (7) Work with Town and Parish Councils to understand how they are supporting the voluntary sector
- (8) To work with any organisations impacted by the proposal to encourage them to utilise the alternative funding streams available.
- (9) *Climate change mitigation* and *environmental and bio diversification* be added to paragraph 4.2.1 of the agenda report.

#### **65. EXECUTIVE FORWARD PLAN**

The Executive Forward Plan listing items to be considered by the Executive over the next few months was noted.

**66. WORK PROGRAMME**

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

**67. Q2 COUNCIL STRATEGY PERFORMANCE MONITORING**

The Leader as Executive Member for Strategic Direction referred to the agenda report covering the period 1 August to 31 October \2021, which updated performance of the Council's Strategy 2020-2030 T10 priorities, under the auspices of the Committee. 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.

Councillor Wrigley, Executive Member for communities, housing and IT referred to the current delays in building materials supply chains which was affecting the progress of developing new homes including self-build and affordable housing.

It was also noted that private rented affordable housing was in short supply, and that new innovations for the private rented sector was required.

**RESOLVED**

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

CLLR H COX  
Chairman

**OVERVIEW & SCRUTINY COMMITTEE (1) WORK PROGRAMME 2022****Strategic Direction; Environmental Health; Waste & Recycling; Climate Change  
Emergency; Communities; Housing & Information Technology**

**Chair – Cllr H Cox**  
**Vice Chair – Cllr Jenks**

**Portfolio Holders**

**Strategic Direction (Council Leader - Cllr Connett)**  
**Recycling, Household Waste & Environmental Health (Cllr Dewhirst)**  
**Homes & Communities (Cllr Wrigley)**  
**Climate Change, Coastal and Flood Risk Management (Cllr J Hook)**

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**

Strata Joint Executive Minutes

10 January 2022	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	EM Cllr Wrigley (Homes and Community)
Initial Financial plan Proposals 2022/23 to 2024/25	Report	Chief Finance Officer
Equality Policy	Report	EM Cllr Wrigley (Homes and Community/ Community Safety and Safeguarding Manager)
Community Safety Annual Report	Report	Community Safety & Safeguarding Manager EM Cllr Wrigley
PSPO Task and Finish group Review of the current Order	Report	Task & Finish Group Environmental Protection Manager

1 February 2022 Deadline for reports 12 Jan 2022	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Councillor Connett (Strategic Direction)
Final Financial plan Proposals 2022/23 to 2024/25	Report	Chief Finance Officer
Teign Estuary – the next steps		Cllr H Cox/ EM Cllr A Dewhirst Drainage Manager Head of Place and Commercial Services
Homeless Strategy	Report	Housing Needs Lead

		EM Cllr Wrigley
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29 March 2022 Deadline for reports	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Councillor Dewhirst (Recycling, Household Waste & Environmental Health)
Council Strategy Performance Monitoring Q3	Report	Performance and Data Analyst EM Cllr A Connett Executive Member

10 May 2022 Deadline for reports	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Cllr J Hook (Climate Change, Coastal and Flood Risk Management)
Council Strategy Performance Monitoring Q4	Report	Performance and Data Analyst EM Cllr A Connett Executive Member

12 July 2022 Deadline for reports	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	EM Cllr Wrigley (Homes and Community)

11 October 2022 Deadline for reports	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Councillor Connett (Strategic Direction)

13 December 2022 Deadline for reports	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Councillor Dewhirst (Recycling, Household Waste & Environmental Health)


<b>10 January 2023 Deadline for reports</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Executive Member Presentation	Presentation	Cllr J Hook (Climate Change, Coastal and Flood Risk Management)
Initial Financial plan Proposals 2023/24 to 2025/26	Report	Chief Finance Officer

<b>7 February 2023 Deadline for reports</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Executive Member Presentation	Presentation	EM Cllr Wrigley (Homes and Community)
Final Financial plan Proposals 2023/24 to 2025/26	Report	Chief Finance Officer

### Items to be scheduled

<b>Task &amp; Finish Groups</b>		<b>Lead Officer</b>
PSPO		David Eaton
<b>Historic Task &amp; Finish Groups</b>		
COVID 19 Community Impact	Joint with OS2	Amanda Pujol
BAME	Joint with OS2	Amanda Pujol
Voluntary Sector		Amanda Pujol/ Rebecca Gordon
Climate and Ecological Emergency (set up 9 Feb 2021 meeting)		David Eaton/William Elliott/ Loraine Montgomery

### Past Meetings

<b>12 January 2021 10am</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Executive Member Presentation	Presentation	Cllr Dewhirst – Recycling, Household Waste and Environmental Health
Budget Initial Financial Plan Proposals 2021-24 (OS2 invited)	Report	Chief Finance Officer EM Cllr Keeling

for budget update, and to ask questions)		
Community Safety Annual Report	Report	Community Safety & Safeguarding Manager EM Cllr Wrigley
BAME Review Group Update	Report	Head of Community Services and Improvement Review Group Members
Joint Waste Strategy	Report	Waste & Cleansing Manager EM Cllr Dewhirst

<b>9 February 2021 10am</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Executive Member Presentation	Presentation	Cllr J Hook climate change and ecological emergency
Budget	Report	Chief Finance Officer EM Cllr Keeling
Council Strategy Performance Monitoring Q3	Report	Performance & Data Analyst, EM Cllr A Connett Executive Members
Connecting Devon and Somerset Scheme.	Report/ Presentation	Head of Place & Commercial Services /Matt Barrow DCC (All Members of OS(2) to be invited for update)
Climate and Ecological Emergency – consider creating a Review Group	Report	Chair and Vice Chair Ecological Emergency officer Climate Change officer

<b>20 April 2021</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Executive Member Presentation	Presentation	Cllr Wrigley - Homes and Communities
Housing Strategy	Report	Head of Community Services and Improvement/Housing Enabling & Development Manager/ Housing Strategy Officer EM Cllr Wrigley
Strata Executive Minutes 25 January 2020	Minutes	EM Cllr Wrigley
PSPO (control of dogs) Task and Finish Group	Report	EM Cllr Dewhirst Environment Protection Manager

<b>22 June 2021</b>	<b>Report</b>	<b>Lead Officer / Next Steps</b>
Executive Member Presentation	Presentation	Strategic Direction - Leader, Cllr Connett
Teignbridge affordable housing development proposals	Report	EM Cllr Wrigley Housing enabling and Development Officer
Council Strategy Performance Monitoring Q4	Report	Project Manager, BID EM Cllr A Connett Executive Members

Empty Homes Policy	Report	Private Sector Housing Manager EM Cllr Wrigley
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13 September 2021	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Councillor Dewhirst (Recycling, Household Waste & Environmental Health)
Council Strategy Performance Monitoring Q1	Report	Project Manager, BID EM Cllr A Connett Executive Members
Recycling targets	Report	EM Cllr Dewhirst Waste and Cleansing Manager
PSPO Task and Finish Group interim report	Report by Task and Finish Group	EM Cllr Dewhirst Waste and Cleansing Manager Environmental Protection Manager
Voluntary Sector Task and Finish Group	Report	EM Cllr Wrigley Homes and Communities Head of Community Services and Improvement

15 November 2021 Deadline for reports	Report	Lead Officer / Next Steps
Executive Member Presentation	Presentation	Cllr J Hook (Climate Change, Coastal and Flood Risk Management)
Council Strategy Performance Monitoring Q2	Report	Performance and Data Analyst EM Cllr A Connett
Climate and Ecological Emergency Task and Finish group	Report by Task and Finish Group	EM Cllr AJ Hook Environmental Protection Manager
Voluntary Sector Funding Task and Finish Group	Report by Task and Finish Group	Community Safety and Safeguarding Manager Head of Community Services and Improvement
River Teign Briefing from representatives of EA and SWW		Cllr D Cox/ EM Cllr A Dewhirst Drainage Manager Head of Place and Commercial Services

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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?

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

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**Members are requested to provide information on the following:-**

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

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

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

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**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 1  
10 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 1 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](mailto: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](mailto: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.

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

## **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 1 Committee on 10 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.

Martin Flitcroft – Chief Finance Officer

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**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 report.

Martin Flitcroft – Chief Finance Officer

Tel: 01626 215246 Email: [martin.flitcroft@teignbridge.gov.uk](mailto:martin.flitcroft@teignbridge.gov.uk)

**Risk Assessment**

The risks involved in not setting a balanced budget are highlighted throughout the 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 for future years 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.

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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
<b>Main grant</b>	<b>7.452</b>	<b>6.602</b>	<b>5.953</b>	<b>5.638</b>	<b>4.879</b>	<b>4.664</b>
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 19<sup>th</sup> 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
<b>Council meeting - consider financial proposals and council tax resolution</b>					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**

<b>Council Tax Base adjustment for Council Tax Support (CTS) and estimated growth</b>						
	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			
<b>Total (rounded)</b>	<b>50,594.3</b>	<b>2,099.47</b>	<b>106,221,210</b>	<b>98.1%</b>	<b>104,202,990</b>	<b>49,633</b>

**Section 2**

<b>2022/23 Expected Council Tax (CT) Income at Current Council Tax Levels compared with 2021/22</b>				
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	
<b>Total (rounded) shows a 2.5% increase in expected income</b>		<b>2,099.47</b>	<b>104,202,990</b>	
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	
<b>Total (rounded)</b>		<b>2,099.47</b>	<b>101,635,340</b>	



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 £
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180.17</b>	<b>0</b>	8,942,380
				No council tax freeze grant	0
				Total income	<b>8,942,380</b>
0.29	0.52	0.01	180.69	<b>25,810</b>	8,968,190
0.56	<b>1.00</b>	0.02	181.17	<b>49,630</b>	8,992,010
<b>1.00</b>	1.80	0.03	181.97	<b>89,340</b>	9,031,720
1.11	<b>2.00</b>	0.04	182.17	<b>99,260</b>	9,041,640
1.44	2.60	<b>0.05</b>	182.77	<b>129,040</b>	9,071,420
1.67	<b>3.00</b>	0.06	183.17	<b>148,900</b>	9,091,280
<b>1.99</b>	3.59	0.07	183.76	<b>178,180</b>	9,120,560
2.22	<b>4.00</b>	0.08	184.17	<b>198,530</b>	9,140,910
<b>2.78</b>	<b>5.00</b>	<b>0.10</b>	<b>185.17</b>	<b>248,160</b>	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
	£	£	£	£	£
<b>EXPENDITURE</b>					
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
<b>8 Total expenditure</b>	<b>62,113,390</b>	<b>61,212,210</b>	<b>57,353,890</b>	<b>55,287,170</b>	<b>53,946,800</b>
<b>INCOME</b>					
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
<b>15 Total income</b>	<b>-46,818,410</b>	<b>-45,737,900</b>	<b>-41,238,260</b>	<b>-40,716,520</b>	<b>-38,867,590</b>
<b>16 Total net service cost</b>	<b>15,294,980</b>	<b>15,474,310</b>	<b>16,115,630</b>	<b>14,570,650</b>	<b>15,079,210</b>
<b>Funding</b>					
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
<b>26 Total funding</b>	<b>-15,294,980</b>	<b>-15,474,310</b>	<b>-16,115,630</b>	<b>-14,570,650</b>	<b>-15,079,210</b>
<b>27 -Surplus/shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28 General reserves at end of year</b>	<b>1,986,659</b>	<b>2,059,681</b>	<b>2,059,681</b>	<b>2,059,681</b>	<b>2,059,681</b>
<b>29 General reserves as % of net revenue budget</b>	<b>13.0%</b>	<b>13.3%</b>	<b>12.8%</b>	<b>14.1%</b>	<b>13.7%</b>

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

**Appendix 5**

<b>Service</b>	<b>Actual 2020/21 £</b>	<b>Probable 2021/22 £</b>	<b>Proposed 2022/23 £</b>	<b>Dept Total 2022/23 £</b>	<b>Department</b>
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
<b>Grand Totals</b>	<b>- 6,386,851</b>	<b>- 8,977,180</b>	<b>- 10,279,310</b>	<b>- 10,279,310</b>	







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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**

						38,477	25,459	26,232	29,931	24,011	
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	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
<b>Provision</b>	<b>Heart of Teignbridge</b>		<b>Jetty Marsh Link Road (CIL)</b>	<b>Yes</b>				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
<b>KW8</b>	<b>Heart of Teignbridge</b>		<b>Houghton Barton land (GG)</b>	<b>No</b>			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	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
<b>Provision</b>	<b>IT - Capital contribution</b>		<b>System upgrade costs - 2012 server replacement (CR)</b>	Yes				27			10. Vital, Viable Council
<b>Provision</b>	<b>IT - Capital contribution</b>		<b>Office 365 (CR)</b>	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	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
<b>KG5</b>	<b>Open Spaces</b>		<b>Courtenay Park band stand roof refurbishment (RS)</b>	<b>No</b>			<b>38</b>				
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**

					38,477	25,459	26,232	29,931	24,011	
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
<b>Provision</b>	<b>SANGS/Open Spaces</b>	<b>New Countryside Parks (CIL)</b>	<b>Yes</b>							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
<b>Provision</b>	<b>Transport</b>	<b>Transport Hubs and Public Transport (CIL)</b>	<b>Yes</b>					1,500		7. Moving up a gear
<b>Provision</b>	<b>Transport</b>	<b>A30 Park and Ride (CIL) (2025-30)</b>	<b>Yes</b>							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
					<b>38,477</b>	<b>25,459</b>	<b>26,232</b>	<b>29,931</b>	<b>24,011</b>	

**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)
		<b>HOUSING</b>							
		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
		<b>TOTAL FUNDING</b>			<b>(38,477)</b>	<b>(25,459)</b>	<b>(26,232)</b>	<b>(29,931)</b>	<b>(24,011)</b>

<b>Programme Funding</b>										
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)
<b>Total</b>	<b>(38,477)</b>	<b>(25,459)</b>	<b>(26,232)</b>	<b>(29,931)</b>	<b>(24,011)</b>					<b>(105,633)</b>
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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**Teignbridge District Council  
Overview and Scrutiny 1  
Monday 10<sup>th</sup> January 2022  
Part i**

**Review of Dog Public Spaces Protection Order 2019**

**Purpose of Report**

To provide recommendations from the PSPO (Control of Dogs) Task and Finish Group

**Recommendation(s)**

The Committee RECOMMENDS to Executive that:

(1) Consider and approve the continuation of the Public Space Protection Order (PSPO) for Responsible Dog Ownership under ss59 to 75 of the Anti-Social Crime and Policing Act 2014, taking into account the recommendations of the Task and Finish Group;

(1) That the lead length should be reduced to 1m and it should be a fixed type lead and

(2) Officers increase the signage in key locations to inform the public of the controls.

**Financial Implications**

See section 4.1 for comments.  
Steve Wotton, Finance Systems Manager  
[steve.wotton@teignbridge.gov.uk](mailto:steve.wotton@teignbridge.gov.uk)

**Legal Implications**

See section 4.2 for comments  
Julia Moon, Chartered Legal Executive  
[Julia.moon@teignbridge.gov.uk](mailto:Julia.moon@teignbridge.gov.uk)

**Risk Assessment**

An Equality Impact Assessment was completed prior to the consultation and this was

reviewed after the closing date of the consultation.  
Debs Stevens, Community Environment Warden  
Email: [debs.stevens@teignbridge.gov.uk](mailto:debs.stevens@teignbridge.gov.uk)

## Environmental/ Climate Change Implications

See section 4.4 for comments.  
William Elliot Climate Change Officer  
[william.elliott@teignbridge.gov.uk](mailto:william.elliott@teignbridge.gov.uk)

## Report Author

Cllr Ron Peart, Chair of the Task and Finish Group and David Eaton Environmental Protection Manager

## Executive Member

Cllr Alistair Dewhirst  
Deputy Leader of the Council, and Executive Member for Recycling, Household Waste and Environmental Health

## Appendix

1. High level summary of consultation

## Background Papers

Executive decision to create PSPO

[Agenda for Executive on Tuesday, 4th December, 2018, 10.00 am - Teignbridge District Council](#)

Full council decision to set the number of dogs walked by one individual to six.

[Agenda for Full Council on Monday, 14th January, 2019, 10.30 am - Teignbridge District Council](#)

OS1 Terms of reference agreed for the Task Group

[Agenda for Overview and Scrutiny Committee 1 on Tuesday, 20th April, 2021, 10.00 am - Teignbridge District Council](#)

### 1. Introduction/Background

The task and finish group was created by this committee on the 22 December 2020 to review the current order and was tasked with the following work:

1. Undertake consultation with Town and Parish Councils, the District Councillors, the public and interested parties through an online survey.
2. Assess and collate survey data for meaningful interpretation and consideration
3. Review the current Order for any improvements



4. Make recommendations as to changes to the existing Order in light of the response to the consultation survey for approval and implementation before the current order expires in March 2022.

The following members were on the group;

- Cllr John Nutley (Chair up to 20<sup>th</sup> November 2021)
- Cllr Ron Peart (Chair from 20<sup>th</sup> November 2021)
- Cllr Linda Petherick
- Cllr Mike Hocking
- Cllr David Cox
- Cllr Robert Phipps

Cllr Alistair Dewhurst attended the meetings in his capacity as the relevant Executive Member.

They were supported by David Eaton, Environmental Protection Manager and Debs Stevens, Community Environment Warden. The group also heard evidence from Chris Braines, Waste and Cleansing Manager, Julia Moon, Chartered Legal Executive and Mark Payne Grounds Maintenance Officer.

## **2. Work of group**

### **2.1 Consultation**

The Consultation period was from 4th March 2021 until 3<sup>rd</sup> September 2021 and we received 1457 responses back. The statutory consultees were MP Ann Marie Morris, Police Crime Commissioner, Devon and Cornwall Police, Local Parish Councils, Devon County Councils, Teign Housing, Dartmoor National Park, The Kennel Club, The Dogs Trust, RSPCA, Sensible Dogs, Guide Dogs, Dogs for Good, National Trust, Forestry Commission, TALC and Hearing Dogs. The consultation also went out to the wider community groups, charities and authorities. It was also published on our social media platforms Facebook & Twitter.

## **2.2 Response**

The high level summary of the responses is in Appendix one. The summary below shows that a majority of the respondents want the current controls to continue.

**Means of clearing up after their dog – 92.65%**

**Person in charge of a dog must pick up faeces – 96.89%**

**Dog exclusion areas (not beaches) – 92.61%**

**Seasonal dog exclusion areas (beaches) – 72.81%**

**Dog on lead areas – 87.60%**

**Dog(s) on lead adjacent to the highway – 85.52%**

**Dog(s) on lead by direction – 93.98%**

**No more than six dogs – 79.34%**

The response comments made by the public are being addressed by our officers by carrying out patrols of problem locations mentioned. They are preparing better signage and more signage at specific hot spot locations. The officers are working well to educate members of the public and use more publicity in order to help with behavioural changes that are required

## **2.3 Findings of the group following officer evidence**

The group interviewed a number of officers on specific areas that were raised in the consultation. The group made a number of recommendations that are currently being pursued by officers.

- The policy for additional dog waste bins is provided to Town and Parish Councils.
- Work continues to map all dog bins and label them to assist the public in reporting when they are full.
- Officers develop a policy for adding new areas of the district that are covered by the controls in the PSPO
- Plans are included in the publicity for the PSPO clearly showing areas that have restrictions

### 3. Recommendations of the group

At the last meeting of the task and finish group they considered all the evidence from the statutory consultees, public consultation and the responses from officers. The following recommendations are based on this evidence.

**Means of clearing up after their dog** – This control should continue and there is no evidence for any changes.

**Person in charge of a dog must pick up faeces** - This control should continue and there is no evidence for any changes.

**Dog exclusion areas (not beaches)** - This control should continue and there is no evidence for any changes. However, the group recognised that improved signage is required at locations to inform the public of the controls

**Seasonal dog exclusion areas (beaches)** - This control should continue and there is no evidence for any changes. However, the group recognised that improved signage is required at our beaches to inform the public of the controls.

**Dog on lead areas** - This control should continue and there is no evidence for any changes. However, the group recognised that improved signage is required at locations to inform the public of the controls.

**Dog(s) on lead adjacent to the highway** – This control should continue and the group recommends that the lead length should be reduced to 1m and it should be a fixed type lead.

**Dog(s) on lead by direction** - This control should continue and there is no evidence for any changes.

**No more than six dogs** - This control should continue and there is no evidence for any changes.

### 4. Implications, Risk Management and Climate Change Impact

#### 4.1 Financial

The provision of a Community Environment Warden team and associated costs are included in the draft 2022/23 budget and the recommendation does not increase the revenue costs for this service area. Any budget for additional signage will need to be found from within existing revenue budgets.

#### **4.2 Legal**

The work of the review group has been supported by the legal services team. Subject to the outcome of the committee a draft order will be produced for consideration by the Executive.

#### **4.3 Risks**

The issues with irresponsible dog ownership continue to be reported to the Council and an effective order is required for officers to take action. If the order is not approved the issues of irresponsible dog ownership will continue to increase.

#### **4.4 Environmental/Climate Change Impact**

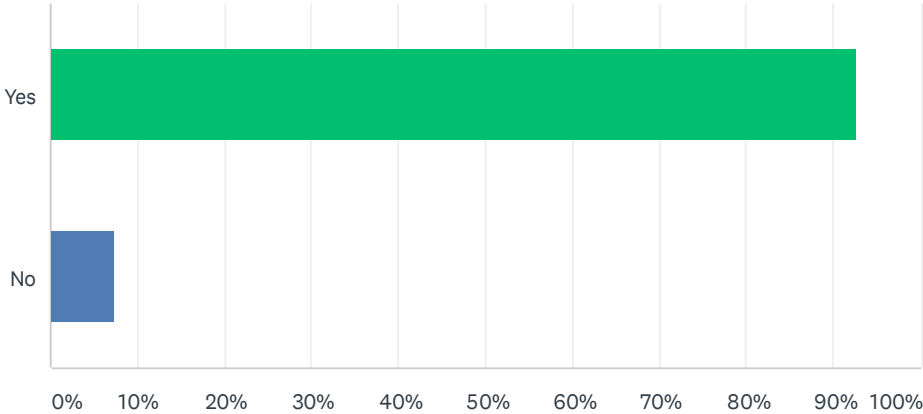
There are no significant environmental or climate change implications from continuing with the PSPO as proposed.

### **5. Conclusion**

That the recommendations for the order to continue with one amendment are put forward to the Executive for their consideration following the response from the consultation.

# Q1 The council would like to continue to have an offence if a person in charge of a dog does not carry a bag or other means of clearing up after their dog at all time. Do you agree?

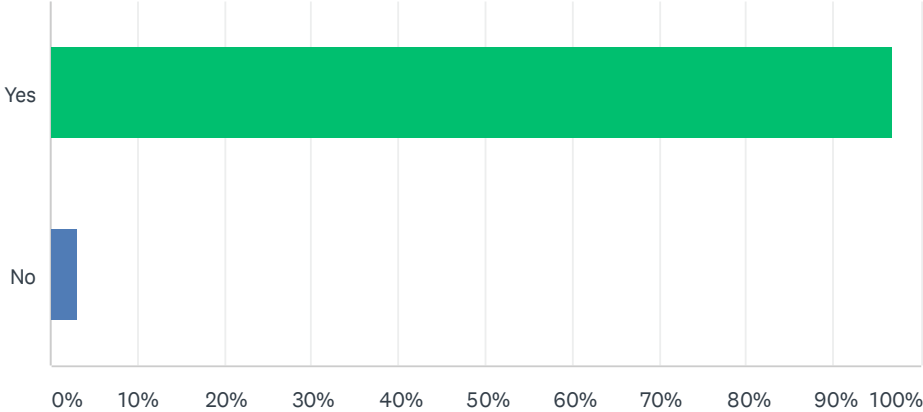
Answered: 1,455 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	92.65%	1,348
No	7.35%	107
TOTAL		1,455

Q2 The council has existing powers which make it an offence if a person in charge of a dog fails to pick up faeces straight away. Would you like this to carry on?

Answered: 1,448 Skipped: 9



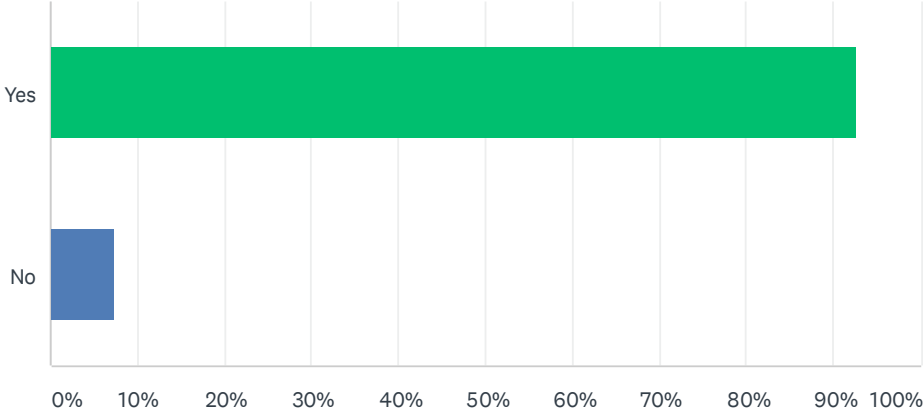
ANSWER CHOICES	RESPONSES	
Yes	96.89%	1,403
No	3.11%	45
TOTAL		1,448

### Q3 Any other comment about Fouling

Answered: 758 Skipped: 699

Q4 The council would like to continue to have it as an offence for a person in charge of a dog, to let a dog be in a dog ban area(e.g. Children's play park) Do you agree?

Answered: 1,448 Skipped: 9



ANSWER CHOICES	RESPONSES
Yes	92.61% 1,341
No	7.39% 107
TOTAL	1,448

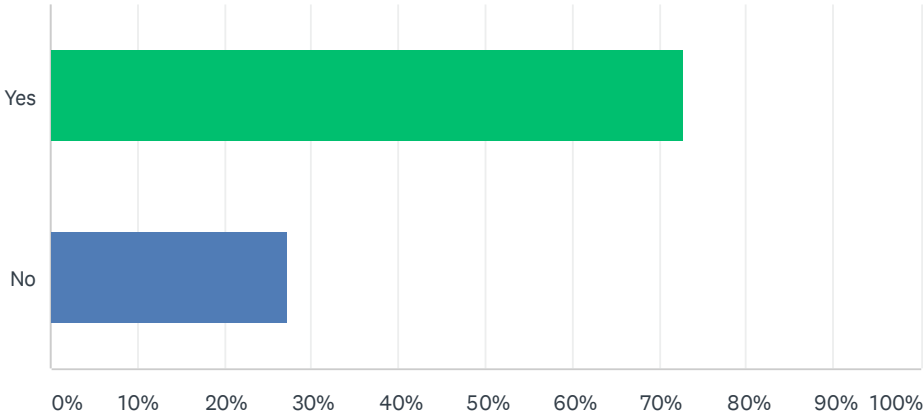


## Q5 Any other comment about Dog ban areas(except beaches)

Answered: 517 Skipped: 940

Q6 The council would like to continue to have an offence for a person in charge of a dog, between 1 April and 30 September, to take the dog onto, or permit the dog to enter or to remain on, any beach designated as a dog ban area. Do you agree?

Answered: 1,449 Skipped: 8



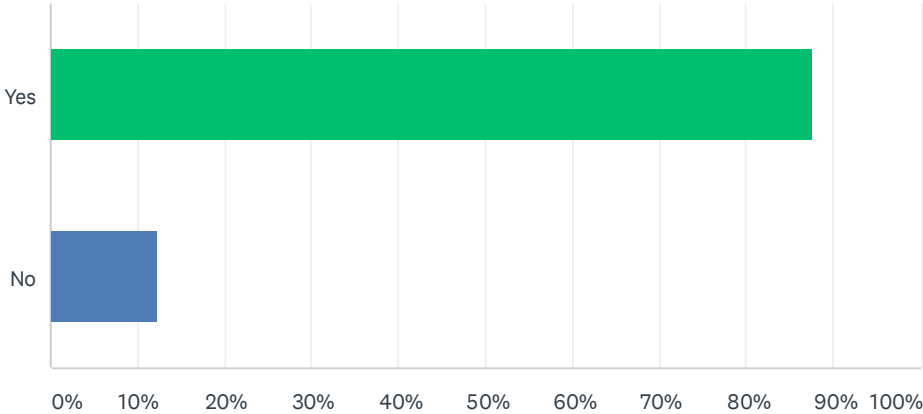
ANSWER CHOICES	RESPONSES	
Yes	72.81%	1,055
No	27.19%	394
TOTAL		1,449

## Q7 Any other comments about Beaches-Seasonal dog ban areas

Answered: 720 Skipped: 737

Q8 The council would like to continue to have an offence if a person in charge of a dog at any time does not keep the dog on a lead on land designated as a dog on lead area. Do you agree?

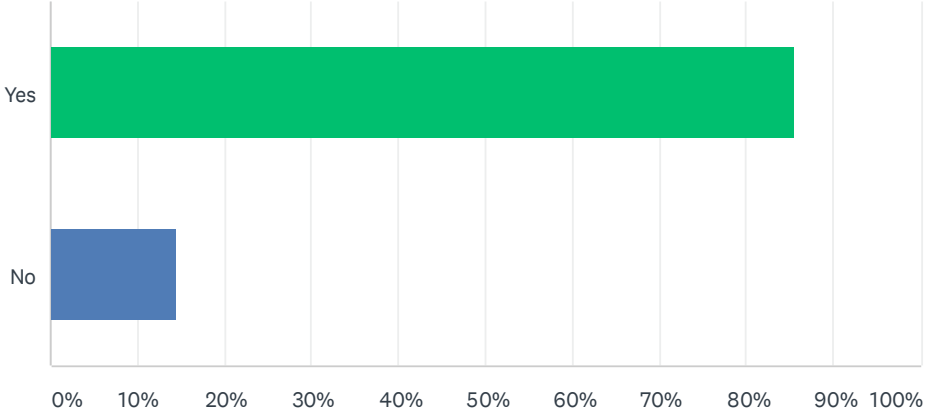
Answered: 1,443 Skipped: 14



ANSWER CHOICES	RESPONSES	
Yes	87.60%	1,264
No	12.40%	179
TOTAL		1,443

Q9 The council would like to continue to have an offence if, at any time, a person in charge of a dog does not keep the dog on a lead, whilst on a road or footpaths adjacent to a road. Do you agree

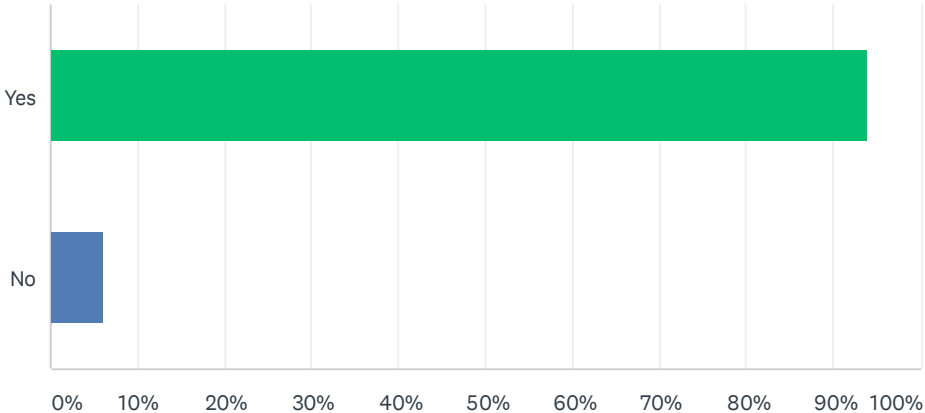
Answered: 1,450 Skipped: 7



ANSWER CHOICES	RESPONSES	
Yes	85.52%	1,240
No	14.48%	210
TOTAL		1,450

Q10 The council would like to continue to have an offence if at any time within a dog ban area , a person in charge of a dog does not comply with a direction given to him by an authorised officer of the council or police officer to put and keep the dog on a lead. Do you agree?

Answered: 1,446 Skipped: 11



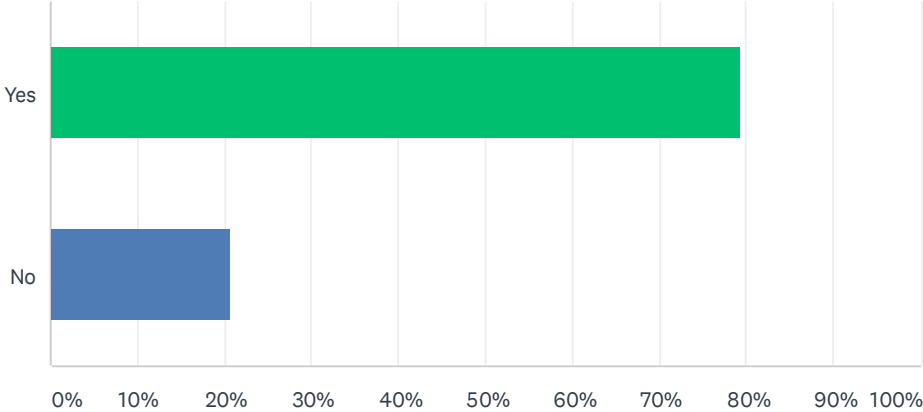
ANSWER CHOICES	RESPONSES	
Yes	93.98%	1,359
No	6.02%	87
TOTAL		1,446

## Q11 Any other comments about Dogs on leads

Answered: 623 Skipped: 834

Q12 The council would like to continue to have an offence under the PSPO to restrict the number of dogs that can be walked by a single individual on or off the lead to six dogs. Do you agree?

Answered: 1,447 Skipped: 10



ANSWER CHOICES	RESPONSES	
Yes	79.34%	1,148
No	20.66%	299
TOTAL		1,447



## Q13 Any other comment about the Maximum number of dogs which a person may take onto land

Answered: 778 Skipped: 679

## Q14 Any comments on the PSPO controls or our approach to responsible dog ownership?

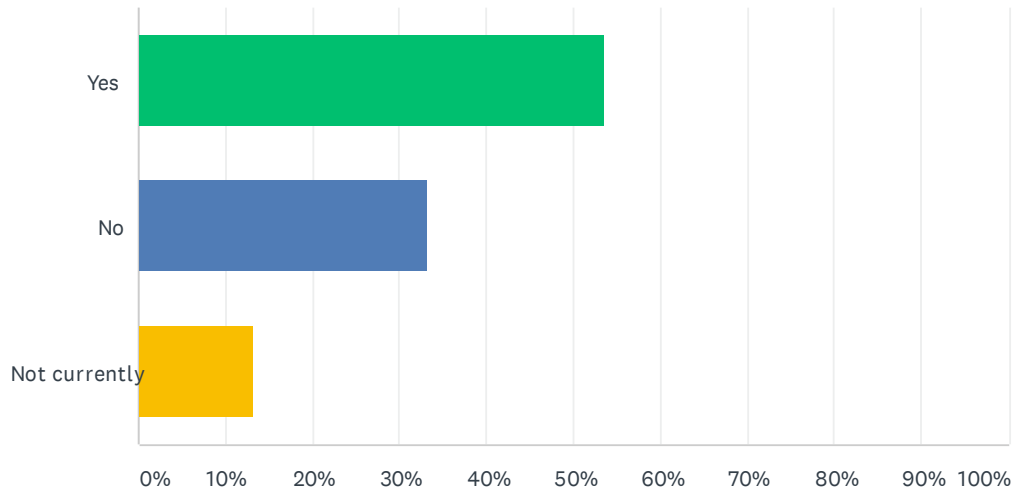
Answered: 611 Skipped: 846

## Q15 What is your post code?

Answered: 1,398 Skipped: 59

## Q16 Are you a dog owner/walker ?

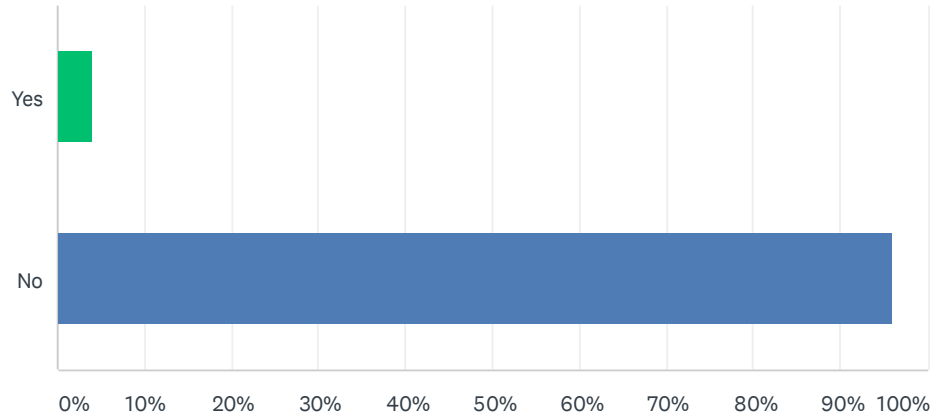
Answered: 1,450 Skipped: 7



ANSWER CHOICES	RESPONSES	
Yes	53.52%	776
No	33.24%	482
Not currently	13.24%	192
TOTAL		1,450

## Q17 Does your work involve you caring for dogs?

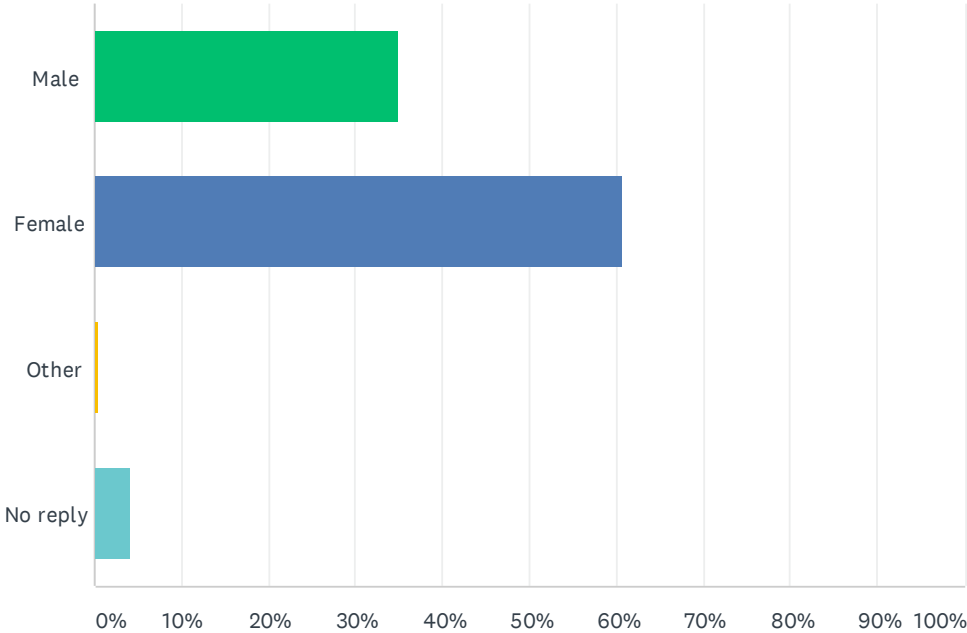
Answered: 1,446 Skipped: 11



ANSWER CHOICES	RESPONSES
Yes	3.94% 57
No	96.06% 1,389
TOTAL	1,446

### Q18 What is your gender ?

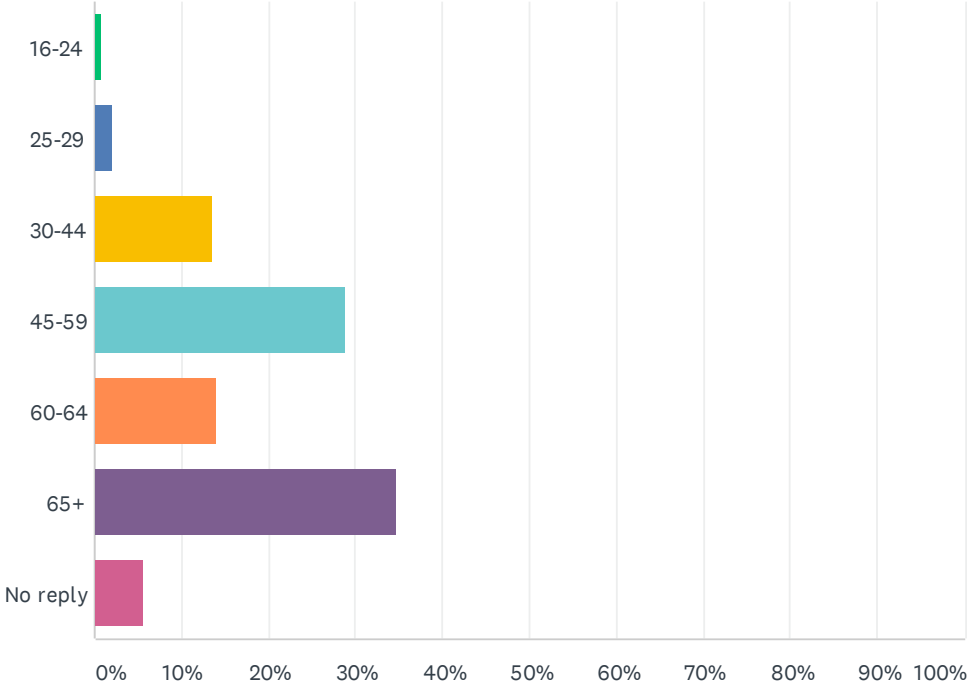
Answered: 1,449 Skipped: 8



ANSWER CHOICES	RESPONSES	
Male	34.85%	505
Female	60.59%	878
Other	0.41%	6
No reply	4.14%	60
TOTAL		1,449

### Q19 What is your age ?

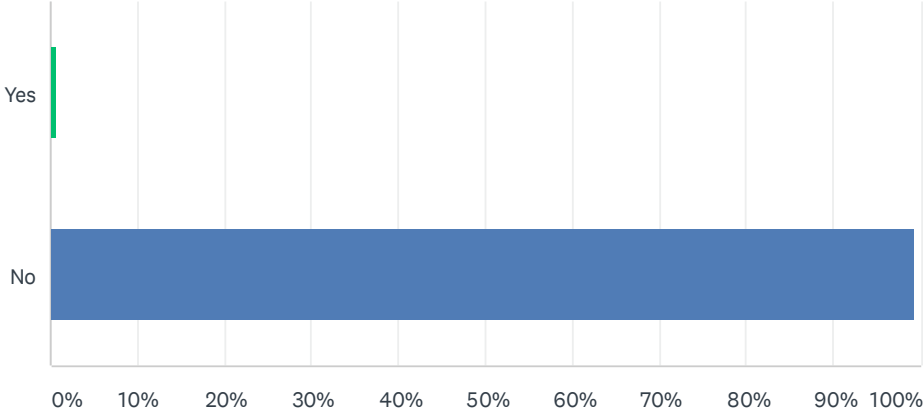
Answered: 1,444 Skipped: 13



ANSWER CHOICES	RESPONSES	
16-24	0.83%	12
25-29	2.15%	31
30-44	13.64%	197
45-59	28.95%	418
60-64	14.06%	203
65+	34.76%	502
No reply	5.68%	82
Total Respondents: 1,444		

### Q20 Do you consider yourself to have a limiting long term illness or condition that requires you to have an assistance dog provided by a recognised charity?

Answered: 1,443 Skipped: 14



ANSWER CHOICES	RESPONSES	
Yes	0.55%	8
No	99.45%	1,435
TOTAL		1,443



**Teignbridge District Council  
Overview and Scrutiny Committee 1  
Monday 10<sup>th</sup> January 2022 Part i**

**Teignbridge Equality and Diversity Policy**

**Purpose of Report**

To provide members with the proposed Equality and Diversity Policy

**Recommendation(s)**

The Committee RECOMMENDS to Executive that the Equality and Diversity Policy and the proposed equality objectives contained within the document be adopted

**Financial Implications**

There are no financial implications contained within the report.

Claire Moors – Principal Technical Accountant & Deputy Chief Finance Officer

Tel: 01626 215242

Email: [claire.moors@teignbridge.gov.uk](mailto:claire.moors@teignbridge.gov.uk)

**Legal Implications**

There are no legal implications per se arising out of this report. However, an Equality and Diversity policy and associated objectives are essential in helping the Council meet its obligations under the Equality Act 2010, including the Public Sector Equality Duties.

Paul Woodhead - Head of Legal Services and Monitoring Officer

[paul.woodhead@teignbridge.gov.uk](mailto:paul.woodhead@teignbridge.gov.uk) 01626 215139

**Risk Assessment**

Rebecca Hewitt, Community Safety and Safeguarding Officer

[Rebecca.hewitt@teignbridge.gov.uk](mailto:Rebecca.hewitt@teignbridge.gov.uk)

Risk assessment attached as a background paper

**Environmental/ Climate Change Implications**

There are no significant environmental or climate change related implications associated with this report.

William Elliott Climate Change Officer

[William.Elliott@teignbridge.gov.uk](mailto:William.Elliott@teignbridge.gov.uk)

## Report Author

Rebecca Hewitt, Community Safety and Safeguarding Officer  
Rebecca.hewitt@teignbridge.gov.uk

## Executive Member

Executive Member for Communities, Housing and IT, Councillor Martin Wrigley

## Appendices/Background Papers

Equality Impact Assessment completed and circulated with the report.

### 1 Introduction

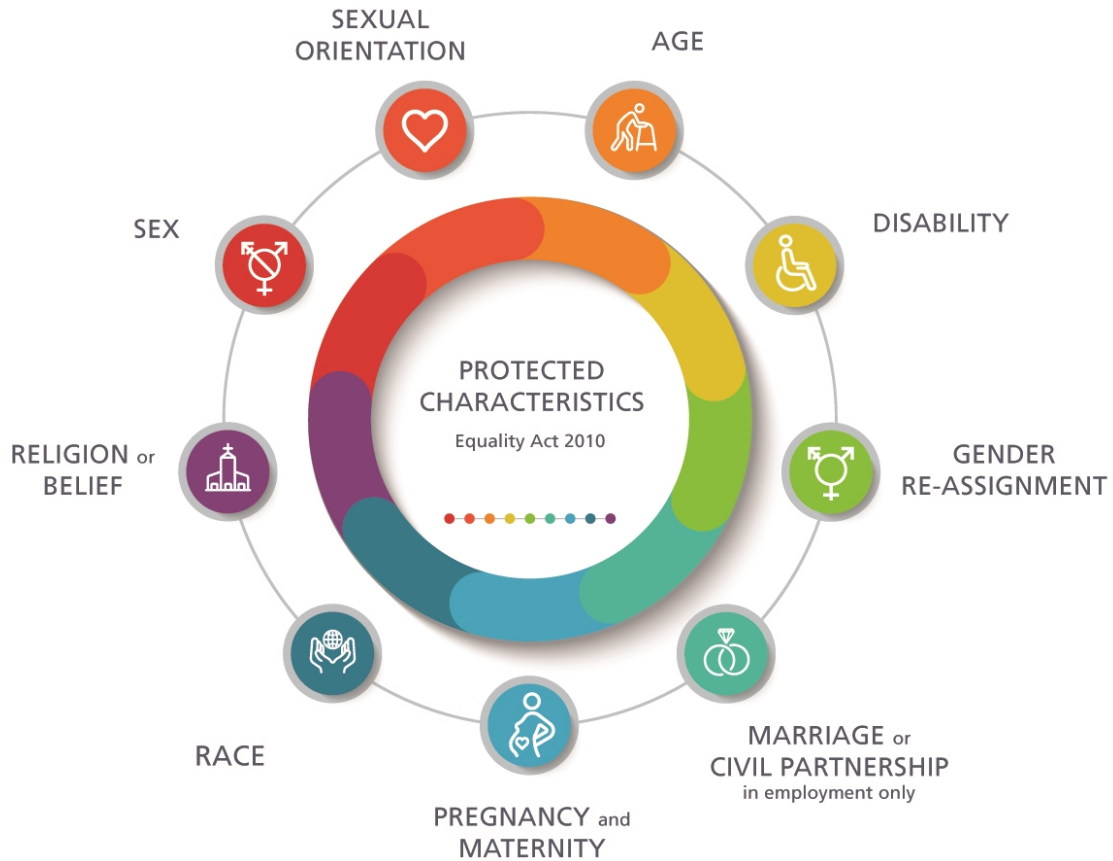
Teignbridge District Council is committed to providing equality in every area of its work delivering quality services in a fair and equitable way that promotes equality, diversity and inclusion. The Council recognises and values the diversity of the community that live, work, learn in the District.

This document sets out the Council's objectives and what it will do to achieve those aims, and provides an overarching direction for its work.

This report reflects the impact of The Equality Act 2010, which brings together previous equality legislation covering such as service delivery and employment practice and introduces the Public Sector Equality Duty, which requires the Council in the exercise of its functions to have regard to the need to;

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;***
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;***
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.***

The duty applies to nine 'protected characteristics': age, disability, sex, gender reassignment, marriage and civil partnership (in relation to point a. at work), pregnancy and maternity, race, religion and belief, sexual orientation.



## 2. The Equality Objectives

- 2.1 To encourage and enable a skilled and diverse workforce to build a culture of equality and inclusion in everything it does
- 2.2 To deliver responsive services and customer care that is accessible and inclusive to individuals' needs
- 2.3 To understand diverse communities and embed that understanding in how policy and practice across the Council are shaped.

## 3. Scope of the policy

- 3.1 All employees and Elected Members must read and adhere to this policy when carrying out their duties on behalf of the Council
- 3.2 Due regard to the Public Sector Equality Duty and this Policy is to be had when making decisions and in day to day activities.
- 3.3 Everyone who uses services, facilities and information provided by the Council are to be treated in line with this policy. This includes customers, members of the public, partners, contractors, employees, volunteers and elected members.

## 4 Responsibilities

- 4.1 The ultimate responsibility for the provision of equal opportunities lies with the Council. The Public Sector Equality Duty cannot be delegated.

Strategic Leadership Team (SLT)	Overall responsibility for ensuring that this policy and the processes underpinning it are developed, implemented effectively, monitored and updated. SLT is required to ensure good governance of the organisation and has overall responsibility to make sure this policy is consistently applied and taken into account when setting strategic direction and reviewing performance. The Head of Community Services and Improvement has the strategic lead for equality and diversity and the implementation of this policy. Individual Heads of Service are responsible for checking that reports to committee include Equality Impact Assessments where necessary.
District Councillors	Each Teignbridge District Councillor has the personal responsibility to comply with the policy. The Executive Member for Communities, Housing and IT has lead responsibility for equality in service delivery.
Managers	Manage equality within their services, ensure that equality is clearly incorporated into policy, design and delivery of services and functions. Where relevant ensure that Equality Impact Assessments are carried out. Ensure that all employees within their services are aware of the policy and have received training in equalities and diversity and ensure that all employees within their services who are involved in recruitment and selection have received training on equal opportunities.
Employees	Ensure they understand and comply with the letter and spirit of the policy, actively participate in measures introduced by the Council to promote equality and diversity and ensure that there is no discrimination. Report to management any discriminatory practices or behaviours and support the proper investigation of complaints.
Human Resources	Ensure that the Council's recruitment, training and development and other working practices and procedures are non-discriminatory and promote equality of opportunity. Carry out corporate monitoring of employment policies and practices and publish results annually. Ensure that managers and members are aware of the content of the policy relating to employment matters and the legislative framework underpinning it

## 5 The Council's services

### 5.1 As a **provider of services** the Council will;

- make its services easier to use and accessible for everyone in Teignbridge
- make information about its services more widely available and more accessible
- make its buildings more accessible to customers
- make contacting the Council easier and more accessible to all customers

- 5.2 The Council has a number of supporting policies, structures and processes in place, in addition to this policy. These include:
- An Equality Impact Assessment toolkit to analyse the effects its policies and services have on people
  - Policies and codes of conduct covering employee, member and customer behaviour, policy and procedures for reporting incidents of bullying, discrimination and Hate Crime
  - Communication standards including policies and guidance for translations, interpreting and alternative formats, and use of Social Media
  - Procurement/commissioning standards and clauses
  - Consultation toolkit for Officers
  - Member and officers having designated responsibility for leading on equality
  - Partnership meetings which provide governance to how we work with other agencies on issues the Council cannot tackle in isolation
- 5.3 All project leaders are responsible for incorporating equality into their projects or strategies starting at the very beginning of and throughout the project so that it is a continuous process. An Equality Impact Assessment should be carried out when:
- All significant policies, strategies and projects should have the EIA form completed.
  - All budget options for each financial year will require an EIA form to be completed, this includes the annual budget, but also any significant budget changes that affect 'people'.
  - All reports to committee now require 'equality implications' to be included. Where an EIA has been completed this should be attached to the report as an appendix.
  - Significant service changes also require an EIA to be completed
- 5.4 The Council will ensure and consultations are accessible to all groups and have representation from those with protective characteristics
- 5.5 The Council will ensure that all sections of the community have equal opportunity to successfully bid for council funds.
- 5.6 The Council, in providing services and facilities, will not unlawfully discriminate against customers or the public. Service providers have an obligation to think ahead and make reasonable adjustments to address any barriers that may impede people from accessing a service by;.
- taking steps to ensure digital information complies with the Accessibility Regulations which came into force in September 2018.
  - using plain English and follow good practice guidance on font size, contrast, typeface and use of the 'alternative format statement'.
  - Where requested provide translations, face to face or telephone interpreting, and alternative formats in line with good practice guidelines. The Council reserves the right to provide the most cost effective alternative which serves as a reasonable adjustment but does not compromise quality and professionalism.

- organising meetings or events that take into account any specific requirements such as diet, access or communication support. Accessible venues will be used.

5.7 Ensuring equality in procurement and commissioning provides the opportunity to influence how others work and to promote equality.

The Council will:

- require any company or business that wishes to be one of our contractors or suppliers to demonstrate appropriate consideration in their policies on equality in relation to employment and service delivery
- seek to encourage any company, business or individual wishing to provide goods or services to Mid Devon District Council, to contribute to our policy by implementing fair practices in employment and training
- review our own policies and practices and where necessary make changes to them to ensure they do not discriminate or place unfair requirements on small businesses from Mid Devon
- cease issuing contracts to, purchasing from or commissioning any contractor, business or organisation, where we believe they fail to comply with our values in relation to equality and diversity
- follow good practice by having a procurement strategy that gives a clear commitment to equality of opportunity and to tackling discrimination and disadvantage.
- help combat Modern Slavery in the UK ensuring appropriate due diligence is undertaken of all suppliers, along with thorough monitoring of the supply chain

5.8 The Council will publish a document on its website annually detailing the actions taken by each department to comply with the equality Act.

## 6 Staff

6.1 As **an employer** the Council is committed to promoting equality, diversity and inclusion within its workforce, and eliminating unlawful discrimination. The aim is for the workforce to be representative of all sections of its community and for each employee to feel respected and able to give their best.

6.2 All employees are required to understand and put into practice their responsibilities under the Equality Act 2010, the Public Sector Equality Duty, and to adhere to the Council's code of conduct which promotes respect and equal treatment of colleagues and customers/service users. This policy explains the legal framework and the expectations and responsibilities of the Council and its employees.

6.3 The Council will

- Ensure all employees are paid equally for work of equal value
- Ensure that employees are treated fairly and have equal opportunities at work regardless of their background or status

- Ensure that all employees have the skills and understanding they need to meet the diverse needs of a diverse population
  - Take steps to achieve workforce diversity that reflects the local population and monitor the make-up of the workforce regarding information such as age, sex, ethnic background, sexual orientation, religion or belief, and disability in encouraging equality, diversity and inclusion, and in meeting the aims and commitments set out in the equality, diversity and inclusion policy.
  - Make opportunities for training and development available to all employees and help and encourage all to develop their full potential and effectiveness.
  - Ensure decisions concerning employees such as recruitment, performance management, promotion, pay and reward, are based on merit (apart from in any necessary and limited exemptions and exceptions allowed under the Equality Act).
  - Review employment practices and procedures against an equality impact assessment framework, and update them to take account of changes in equality legislation and best practice.
- 6.4 Work to ensure an environment free of bullying, harassment, victimisation and unlawful discrimination, promoting dignity and respect for all, where individual differences and the contributions of all employees are recognised and valued. This commitment includes training managers and all other employees about their rights and responsibilities. The Council will take seriously complaints of bullying, harassment, victimisation and unlawful discrimination by employees, customers, suppliers, visitors, the public and any others in the course of the Council's work activities. Such acts will be dealt with as misconduct under the Council's grievance and/or disciplinary procedures, and appropriate action will be taken.
- 6.5 Make reasonable adjustments to its requirements, working practices or the physical features of the workplace where these put a disabled job applicant, employee or elected member at a substantial disadvantage. It is also unlawful discrimination where a disabled employee is at a substantial disadvantage due to the employer's unreasonable failure to provide an auxiliary aid or service to the disabled employee. Reasonable adjustments will be considered and where appropriate made to enable employees and members with a disability to take advantage of training opportunities and events
- 6.6 The Council will provide appropriate training to staff and members to help them to understand their rights and responsibilities and to increase awareness of the Council's legal duties, obligations, practices and procedures.
- 6.7 The corporate induction processes will include a basic introduction to the council's policies



## 7 Supporting communities

- 7.1 Through **supporting local communities** the Council will
- develop policies that promote community cohesion and resilience
  - increase the engagement of people from diverse communities in the Council's decision making processes by ensuring consultations are representative
  - support services in the voluntary and community sector that meet the diverse needs of the community
  - ensure that the potential reach into underrepresented communities of a project is considered when reviewing funding applications

## 8 Concerns and complaints

- 8.1 Where customers believe they have been discriminated against they should be directed to the Council's complaints procedure. Such complaints will be investigated in the normal way and reported to and monitored by the Corporate Equality and Diversity Officer.
- 8.2 Where staff believe they have been discriminated against they should first talk to their line manager or another manager within the Council to try to resolve the matter. If an informal approach does not resolve matters, or the situation is considered too serious to be dealt with informally, a formal complaint can be made using the Council's grievance procedure. In the case of grievances about bullying or harassment, the normal grievance procedure is modified so that you can choose whether to raise your grievance with your manager or directly with the human resources department.
- 8.3 Where elected members believe they have been discriminated against they should speak to the Democratic services Team Leader.

## 9 Monitoring

- 9.1 Performance against the Equality duties will be published on the Council's website annually
- 9.2 EIAs that accompany reports and decision will be published as an appendix to the reports

## 10 Policies and Procedures

This policy should be read in conjunction with the following corporate policies and procedures.

- Grievance Policy
- Safeguarding Policy
- Code of conduct
- Fair recruitment and selection
- Agile working policy and guidance
- Right to request flexible working
- Induction Policy



- [Bullying & Harassment Guidance \[links to Grievance Policy\]](#)
- [Complaints policy](#)
- [Whistleblowing policy](#)
- [EIA Guidance](#)
- [Consultation toolkit](#)

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# Equality Impact Assessment



Assessment Of:	
<input checked="" type="checkbox"/> Policy <input type="checkbox"/> Strategy <input type="checkbox"/> Function <input type="checkbox"/> Service <input type="checkbox"/> Other [please state]	<input type="checkbox"/> New <input checked="" type="checkbox"/> Already exists / review <input type="checkbox"/> Changing
Directorate: Communities and Service Improvement	Assessment carried out by: Rebecca Hewitt
Service Area:	Job Role: Community Safety and Safeguarding Manager
Version / Date Of Sign Off By Director: V1 7/12/21	

## Step 1: What do we want to do?

This assessment should be started at the beginning of the process by someone with a good knowledge of the proposal and service area, and sufficient influence over the proposal. It is good practice to take a team approach to completing the equality impact assessment. Please contact the Policy Officer early for advice.

### 1.1 What are the aims and objectives/purpose of this proposal?

Briefly explain the purpose of the proposal and why it is needed. Describe who it is aimed at and the intended aims / outcomes. Where known also summarise the key actions you plan to undertake. Please use plain English, avoiding jargon and acronyms. Equality Impact Assessments are viewed by a wide range of people including decision-makers and the wider public.

The policy is essential in helping the Council meet its obligations under the Equality Act 2010, including the Public Sector Equality Duties.

It provides a framework for staff and members and sets out the Councils Equality Objectives

- To encourage and enable a skilled and diverse workforce to build a culture of equality and inclusion in everything it does
- To deliver responsive services and customer care that is accessible and inclusive to individuals' needs
- To understand diverse communities and embed that understanding in how policy and practice across the Council are shaped.

### 1.2 Who will the proposal have the potential to affect?

Service users       The wider community       Teignbridge workforce

### 1.3 Will the proposal have an equality impact?

Could the proposal affect access levels of representation or participation in a service, or does it have the potential to change e.g. quality of life: health, education, or standard of living etc.?

If 'No' explain why you are sure there will be no equality impact, then skip steps 2-4 and request review by your manager.

If 'Yes' complete the rest of this assessment.

**Yes**       **No**      [please select]

The policy will direct the Councils approach to equality through the equality objectives and also help meet obligations under the Equality Act 2010 including the Public Sector Equality Duties  
It provide guidance for staff and members.

## Step 2: What information do we have?

### 2.1 What data or evidence is there which tells us who is, or could be affected?

Please use this section to demonstrate an understanding of who could be affected by the proposal. Include general population data where appropriate, and information about people who will be affected with particular reference to protected and other relevant characteristics (listed in 2.2).

Use one row for each evidence source and say which characteristic(s) it relates to. You can include a mix of qualitative and quantitative data - from national research, local data or previous consultations and engagement activities.

Outline whether there are any over or under representation of equality groups within your service - don't forget to benchmark to local population where appropriate.

For workforce / management of change proposals you will need to look at the diversity of the affected team(s) using available evidence such as the employee profile data. Identify any under/over-representation compared with Teignbridge's economically active citizens for age, disability, ethnicity, gender, religion/belief and sexual orientation.

<b>Data / Evidence Source</b> <i>[Include a reference where known]</i>	<b>Summary of what this tells us</b>
Gender Pay Gap report	Shows a positive gender pay gap in that on average women earn more than men <a href="#">Strategies, policies and performance - Teignbridge District Council</a>
Equality monitoring by HR	
LGA Research report - Basic Facts About Teignbridge <a href="#">Basic facts about your chosen area (esd.org.uk)</a>	Details the demography of the Teignbridge District in relation to: <ul style="list-style-type: none"> <li>• Population</li> <li>• Age</li> <li>• Ethnicity</li> <li>• Health</li> <li>• Employment</li> <li>• Education</li> </ul>
LGA Research Report- Demographic Report <a href="#">LGA Research Report - Demographic Report   LG Inform (local.gov.uk)</a>	Provides further detail on population changes in Teignbridge, and demographic information relating to gender and ethnicity in Teignbridge with comparisons to the percentage figures for the South West and all English Local authority areas in totality.
Office For National Statistics Census 2011 <a href="http://www.ons.gov.uk/ons/guide-method/census/2011/census-data/index.html">http://www.ons.gov.uk/ons/guide-method/census/2011/census-data/index.html</a>	Demographic source data sets and mid-year estimates.
<b>Additional comments:</b> HR regularly review data to ensure they report on matters such as the gender pay gap. We are awaiting the latest census information to give us more information about our community and representation of those with protective characteristics	

## 2.2 Do you currently monitor relevant activity by the following protected characteristics?

- |   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> Age                 | <input checked="" type="checkbox"/> Disability          | <input type="checkbox"/> Gender Reassignment |
| <input type="checkbox"/> Marriage and Civil Partnership | <input checked="" type="checkbox"/> Pregnancy/Maternity | <input checked="" type="checkbox"/> Race     |
| <input type="checkbox"/> Religion or Belief             | <input checked="" type="checkbox"/> Sex                 | <input type="checkbox"/> Sexual Orientation  |

## 2.3 Are there any gaps in the evidence base?

Where there are gaps in the evidence, or you don't have enough information about some equality groups, include an equality action to find out in section 4.2 below. This doesn't mean that you can't complete the assessment without the information, but you need to follow up the action and if necessary, review the assessment later. If you are unable to fill in the gaps please state this clearly with a justification.

For workforce related proposals all relevant information on characteristics may need to be sought from HR (e.g. pregnancy/maternity). For smaller teams diversity data may be redacted. A high proportion of not known/not disclosed may require action to address and identify the information needed.

## 2.4 How have you involved communities and groups that could be affected?

You will nearly always need to involve and consult with internal and external stakeholders during your assessment. The extent of the engagement will depend on the nature of the proposal or change. This should usually include individuals and groups representing different relevant protected characteristics. Please include details of any completed engagement and consultation and how representative this has been of Teignbridge's diverse communities.

Include the main findings of any engagement and consultation in Section 2.1 above.

If you are managing a workforce change process or restructure please refer to HR for advice on how to consult and engage with employees. Relevant stakeholders for engagement about workforce changes may include e.g. staff-led groups, trades unions as well as affected staff.

Consultation has taken place with HR.

Draft Policy shared with staff through newsletter requesting comments back to the Equality Lead

## 2.5 How will engagement with stakeholders continue?

Explain how you will continue to engage with stakeholders throughout the course of planning and delivery. Please describe where more engagement and consultation is required and set out how you intend to undertake it. Include any targeted work to seek the views of under-represented groups. If you do not intend to undertake it, please set out your justification. You can ask the Consultation Officer for help in targeting particular groups.

Continued engagement through HR and Staff and members newsletters. Through the development of EIAs consultation will take place on decisions.

## Step 3: Who might the proposal impact?

Analysis of impacts must be rigorous. Please demonstrate your analysis of any impacts of the proposal in this section, referring to evidence you have gathered above and the characteristics protected by the Equality Act 2010. Also include details of existing issues for particular groups that you are aware of and are seeking to address or mitigate through this proposal.

### 3.1 Does the proposal have any potentially adverse impacts on people on the basis of their protected or other relevant characteristics?

Consider sub-categories (different kinds of disability, ethnic background etc.) and how people with combined characteristics (e.g. young women) might have particular needs or experience particular kinds of disadvantage.

Where mitigations indicate a follow-on action, include this in the 'Action Plan' Section 4.2 below.

<b>GENERAL COMMENTS</b> <i>(highlight any potential issues that might impact all or many groups)</i>	
The Policy will impact upon all staff and members, it will also link to delivery for our customers and those whose services we procure.	
It has the potential to positively impact on all protective characteristics by ensuring we have services that are accessible and are robust in addressing any reported discrimination whilst raising awareness of diversity.	
<b>PROTECTED CHARACTERISTICS</b>	
<b>Age: Young People</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Age: Older People</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Disability</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Sex</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Sexual orientation</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Pregnancy / Maternity</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Gender reassignment</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Race</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Religion or Belief</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Marriage &amp; civil partnership</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>OTHER RELEVANT CHARACTERISTICS</b>	
<b>Socio-Economic (deprivation)</b>	Does your analysis indicate a disproportionate impact? Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Other group(s)</b> <i>Please add additional rows below to detail the impact for other relevant groups as appropriate e.g. Asylums and Refugees; Rural/Urban Communities, Homelessness, Digital Exclusion, Access To Transport</i>	
Potential impacts:	
Mitigations:	

### 3.2 Does the proposal create any benefits for people on the basis of their protected or other relevant characteristics?

Outline any potential benefits of the proposal and how they can be maximised. Identify how the proposal will support our Public Sector Equality Duty to:

- ✓ Eliminate unlawful discrimination for a protected group
- ✓ Advance equality of opportunity between people who share a protected characteristic and those who don't
- ✓ Foster good relations between people who share a protected characteristic and those who don't

The proposed Policy identifies ways that the Council can meet all areas of it's Public Sector Equality Duty. It makes clear how unlawful discrimination should be reported and that it will be dealt with. It clarifies how recruitment, as well as daily practices, will advance equality of opportunity. Through training it will raise awareness of diversity which will support an inclusive workforce. It also makes clear the approach taken for our customers and community.

## Step 4: Impact

### 4.1 How has the equality impact assessment informed or changed the proposal?

What are the main conclusions of this assessment? Use this section to provide an overview of your findings. This content should be used as a summary in reports, where this full assessment is included as an appendix.

If you have identified any significant negative impacts which cannot be mitigated, provide a justification showing how the proposal is proportionate, necessary and appropriate despite this.

**Summary of significant negative impacts and how they can be mitigated or justified:**

N/A

**Summary of positive impacts / opportunities to promote the Public Sector Equality Duty:**

The process of undertaking the EIA ensured that all the protective characteristics were considered

### 4.2 Action Plan

Use this section to set out any actions you have identified to improve data, mitigate issues, or maximise opportunities etc. If an action is to meet the needs of a particular protected group please specify this.

Improvement / action required	Responsible Officer	Timescale
None identified		

### 4.3 How will the impact of your proposal and actions be measured?

How will you know if have been successful? Once the activity has been implemented this equality impact assessment should be periodically reviewed to make sure your changes have been effective and your approach is still appropriate. Include the timescale for review in your action plan above.

Performance against the Equality duties will be published on the Council's website annually. EIAs that accompany reports and decision will be published as an appendix to the reports. HR will continue to monitor data including the Gender Pay report. The Equality lead for the council will continue to monitor and address any concerns raised working closely with HR. The results of the EIA Audit will be reported back to Audit Scrutiny.

## Step 5: Review & Sign-Off

EIAs should only be marked as reviewed when they provide sufficient information for decision-makers on the equalities impact of the proposal. Please seek review and feedback from management before requesting it to be signed off. All working drafts of EIAs and final signed-off EIAs should be saved in G:\GLOBAL\EIA. Once signed-off please add the details to the 'EIA Register' of all council EIAs saved in the same directory.

<b>Reviewed by Service Manager:</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Instead was reviewed by:	<b>Strategic Leadership Team Sign-Off:</b> Amanda Pujol
Date: 7 <sup>th</sup> December 2021	Date: 7 <sup>th</sup> December 2021



**Teignbridge District Council  
Overview and Scrutiny Committee 1  
10<sup>th</sup> January 2022  
Part i**

**South Devon and Dartmoor Community Safety Partnership Annual Review**

**Purpose of Report**

To provide Members with the opportunity to scrutinise the work of the Community Safety Partnership (CSP) as defined by Sections 19 and 20 of the Police and Justice Act 2006 and the Crime and Disorder (Overview & Scrutiny) Regulations 2009.

**Recommendation(s)**

The Committee RESOLVES to:

- (1) Provide any questions to be raised at the next Community Safety Partnership meeting by 11<sup>th</sup> January 2022

**Financial Implications**

The financial implications are contained within Section 1.5, 1.6 and 5a. The £25,000 Safer Communities grant has not yet been received but is due shortly. The first instalment of £100,000 was received in April for the Turning Corners Programme. With two further instalments totalling £125,000 due in this financial year.

Claire Moors – Principal Technical Accountant & Deputy Chief Finance Officer  
Tel: 01626 215242  
Email: [claire.moors@teignbridge.gov.uk](mailto:claire.moors@teignbridge.gov.uk)

**Legal Implications**

There are no legal implications arising specifically out of this report.

Paul Woodhead Legal Services Manager and Monitoring Officer

[paul.woodhead@teignbridge.gov.uk](mailto:paul.woodhead@teignbridge.gov.uk) 01626 215139

**Risk Assessment**

Not required as for information rather than decision required

**Environmental/ Climate Change Implications**

There are no significant environmental or climate change related implications associated with this report.

William Elliott Climate Change Officer

[William.Elliott@teignbridge.gov.uk](mailto:William.Elliott@teignbridge.gov.uk)

## Report Author

Rebecca Hewitt, Community Safety and Safeguarding Manager

[Rebecca.hewitt@teignbridge.gov.uk](mailto:Rebecca.hewitt@teignbridge.gov.uk)

## Executive Member

Cllr Martin Wrigley, Executive Member for Communities, Housing and IT

## Appendices/Background Papers

### 1 Introduction/Background

- 1.1 The Community Safety Partnership (CSP) operates across Teignbridge, South Hams and West Devon and is a statutory partnership. It works collaboratively across Devon and the Peninsula to tackle issues such as child sexual exploitation, modern slavery, drug misuse, prejudice related crime, and to prevent violent extremism, domestic violence and abuse.
- 1.2 The CSP sets its priorities each March, with all partners using information from the Devon Strategic Assessment and also the Police and Crime Plan. The CSP also responds to emerging risks. CSP Staff attend fortnightly tactical meetings with Police.
- 1.3 The focus of the CSP is addressing areas where risk of harm is the most significant for our communities.
- 1.4 The outcomes of the CSP are monitored at each CSP meeting through the Local Delivery Plan (LDP) and annually through a performance review with the Office of the Police Crime Commissioner (OPCC).
- 1.5 In 2021/22 the CSP received a £25,000 grant of Safer Communities funding from the OPCC. This funding plan is developed alongside the Local Delivery Plan.
- 1.6 The CSP has also been successful in obtaining £900,000 over four years for delivery of the Turning Corners Programme.

### 2 CSP Delivery

#### 2.1 Delivery across the whole CSP area

Priority	Activity
Sexual Violence, Domestic Violence and Abuse (SVDVA)	<ul style="list-style-type: none"> <li>• Quarterly SVDVA forums are convened with a range of partners and are well attended by all.</li> <li>• 'Later in life' toolkit was created and launched to partner agencies to address SVDVA in the</li> </ul>

	<p>older population.</p> <ul style="list-style-type: none"> <li>• Engagement in Domestic Homicide Reviews</li> <li>• Toolkit for parents to support vulnerable young people in relation to behaviours and gender. Online delivery was undertaken in April to sixteen families who gave positive feedback and now the project is being considered as a Devon wide initiative.</li> <li>• Regular engagement with South Devon MARAC (Multi Agency Risk Abuse Conference) to create safety planning for those experiencing domestic abuse in South Devon.</li> </ul>
Exploitation	<ul style="list-style-type: none"> <li>• South Devon Exploitation Network – Two monthly meetings of the network are held to raise awareness of current risks.</li> <li>• Attendance at the Devon Anti-Slavery Partnership.</li> <li>• Attendance at the Devon and Torbay Prevent Partnership.</li> <li>• Continuing to promote the Exploitation Prevention Toolkit. The CSP presented as part of a Devon wide webinar on the impact of COVID on exploitation. The session was massively oversubscribed and further webinars are planned. Excellent feedback was received.</li> <li>• Promotion of the Police Partnership Information Sharing Form.</li> <li>• Engagement with the Adolescent Safety Framework to safeguard individuals and communities from risk of exploitation and harm.</li> <li>• Working with partner agencies to address concerning rise in hate crime and increase in offensive racist graffiti.</li> <li>• CSP facilitated the child centred policing team and counter terrorism specialists to deliver training directly to safeguarding leads in schools to support them in addressing concerning increases in inappropriate hate language within school environments.</li> <li>• The CSP hosted a training session delivered by the illegal money lending team from Bristol. Training was well received and attended by over fifty individuals.</li> </ul>
Drug and Alcohol Misuse	<ul style="list-style-type: none"> <li>• Increased awareness of drugs and alcohol issues within a wide range of organisations through county lines awareness raising.</li> <li>• Targeted interventions with students at South Hams and Teignbridge schools as part of a multi-agency approach.</li> </ul>

	<ul style="list-style-type: none"> <li>• Operation Moorland intelligence briefings around blue pills that were thought to cause harm were circulated to partners.</li> </ul>
Changes in Youth Culture / Youth Gang Activity	<ul style="list-style-type: none"> <li>• CSP working with WAVE Academy to deliver the Motiv8 programme.</li> <li>• Following conversations with schools concerns were raised about increased suicide ideation, the CSP funded Pete's Dragon charity to deliver an online session to school safeguarding leads within two weeks of concerns being raised.</li> <li>• Engagement with the Adolescent Safety Framework which reviews contextual safeguarding risks in the individual, peer and school context.</li> <li>• Members of Devon Youth Crime Prevention Partnership.</li> <li>• Initiatives in schools working with a professional music partner to understand the impact of drill music and youth culture.</li> <li>• Fifty delegates attended training on gangs, youth violence, knives and criminal exploitation. Professionals from agencies including social care, police, secondary schools, NHS and District Council staff benefited from the training.</li> </ul>
Emerging issues	<ul style="list-style-type: none"> <li>• Engagement with agencies to respond to the COVID crisis.</li> <li>• Delivery of training to raise awareness of the impact of trauma. Online training was delivered over six sessions with a total of 96 delegates attending. Feedback has been incredibly positive and good practice shared with the Devon Trauma network.</li> <li>• Provision of 100 hand held domestic abuse alarms.</li> <li>• Literature review and engagement with partner agencies to identify best practice for interventions to address weapons and the fear of weapons.</li> <li>• Concern was raised about increasing anti-social behaviour on Dartmoor, the CSP worked with the Police, each Council and officers from Dartmoor National Park to develop a protocol for issuing community protection notices, this is currently under consideration by Dartmoor National Park.</li> </ul>
Annual CSP Forum	<ul style="list-style-type: none"> <li>• The annual CSP Forum took place online on the 9/12/20, more than 100 delegates from at least 50 different organisations engaged in the meeting and feedback was incredibly positive.</li> </ul>

	<p><i>“Thank you for such an informative morning. The breadth of work is staggering, the attention to local need is excellent and the drive and success of partnership working is encouraging.”</i></p> <p><i>“A positive fusillade of information, passionately delivered.”</i></p>
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## 2.2 Delivery specific to Teignbridge

- Concern was raised by partners about young people potentially being vulnerable in the night time economy at the start of the summer. A Safe Place Scheme was developed in Newton Abbot in partnership with Young Devon, St Pauls Church and the Police. Excellent support was received from the Special Constabulary . The scheme was set up with the first session taking place on the 19<sup>th</sup> July. The decision was taken to cease the project after three sessions as there were no young people around in the town centre or parks that appeared vulnerable or needed support. The learning is in place should demand and risk suggest a similar scheme is required.
- The Office of the Police and Crime Commissioner opened a fund for hotspot locations in the summer. The CSP was successful with an application for £3,700 funding to enhance CCTV Cameras and increase CCTV monitoring for the Late Night economy in Newton Abbot. This was match funded by Newton Abbot Town Council.
- Multi agency work has continued in relation to concerns about young people across Teignbridge being drawn in to crime, exploitation and becoming a victim of crime. The Adolescent Safety Framework has been deployed to oversee the risks and has seen work undertaken with young people from Newton Abbot and Teignmouth.
- The CSP continues to meet with Police, key agencies and the safeguarding leads from all of the secondary schools across the district. This meeting provides updates to the schools about key issues but also ensures that the schools can share concerns and emerging trends that they are observing. This year information from this meeting resulted in the CSP offering training in suicide risk and hate crime to schools within weeks of concerns being raised.
- Liaison has taken place with Police, local Town Councils and Schools in relation to racist graffiti found in the District.
- The CSP continues to engage with a number of meetings including the South Devon Missing and Child Exploitation (MACE) and the Multi Agency Risk Assessment Conference for Domestic Abuse to review specific cases within Teignbridge.

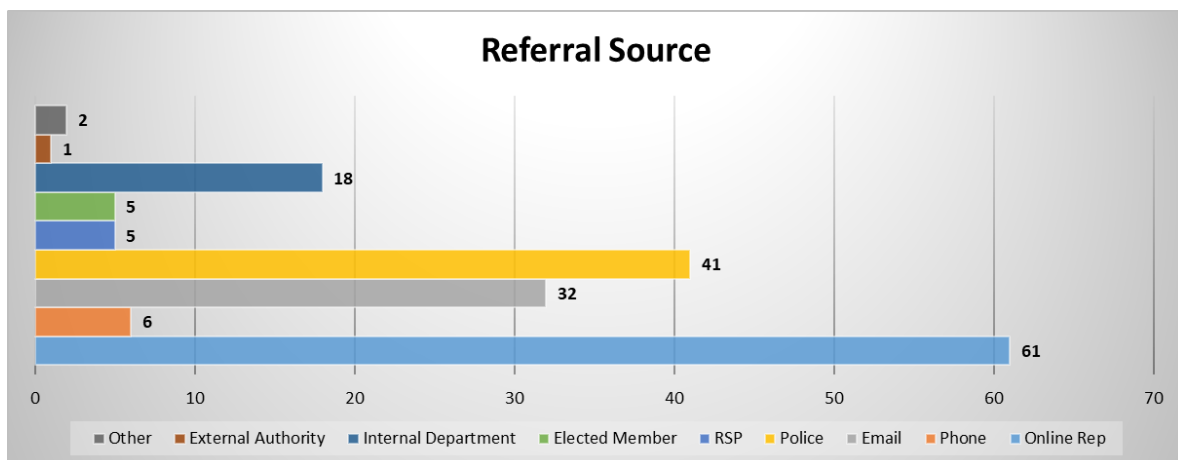
### 3 Turning Corners Programme

Turning Corners is delivered across South Hams and Teignbridge. The programme is now fully operational. There is a one day per week Project Lead in place, a full time Impact Research Analyst and wider project delivery teams. There is also a Turning Corners Implementation Board that is chaired by Becca Hewitt as Chair of the CSP and involves a wide range of partners including Police, Space, Devon County Council and Public Health. The programme consists of three projects

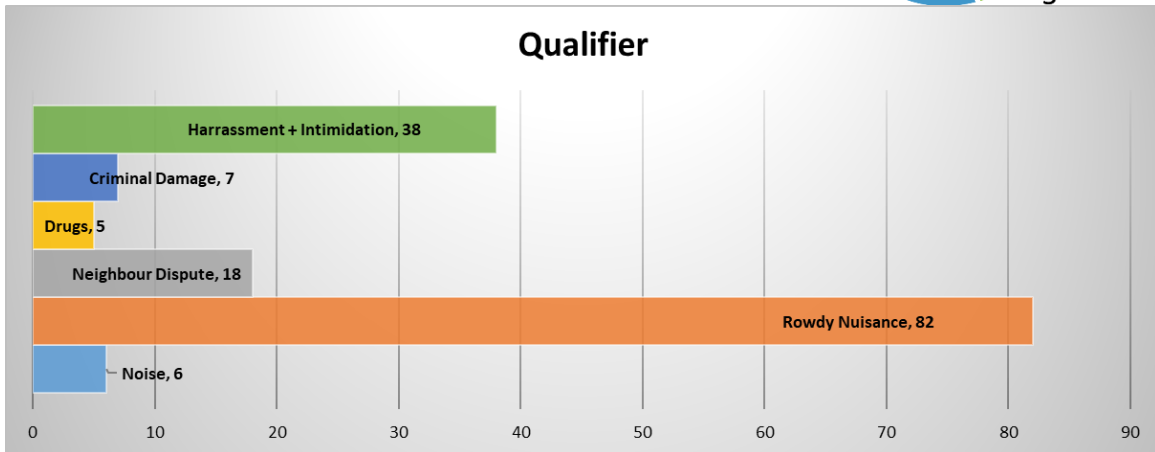
- 3.1 **Outreach** Space youth service are delivering sessions at two locations weekly and have included both Kingsbridge and Dartmouth. Covid placed restrictions on the early work but now those are reducing engagement has been good and relationships are being built for future engagement
- 3.2 **Moving up together** Supports targeted young people and their families from primary school to transition to secondary school. The two secondary schools that are engaged are Kingsbridge and Coombeshead in Newton Abbot. Currently working with 16 families.
- 3.3 **Parent Support groups** Referrals are taking place to identify groups of parents who can engage with the project. Staff are in place and the groups are starting this month.
- 3.4 **Evaluation** a Theory of Change, which clarifies the outcomes for the project is being developed to ensure all partners are clear on the outcomes hoped for by the project. From this an evaluation process is being developed. There will be external evaluations at the end of each year with the full evaluation at the end of the 4 year programme.

### 4 ANTI SOCIAL BEHAVIOUR DELIVERY IN TEIGNBRIDGE

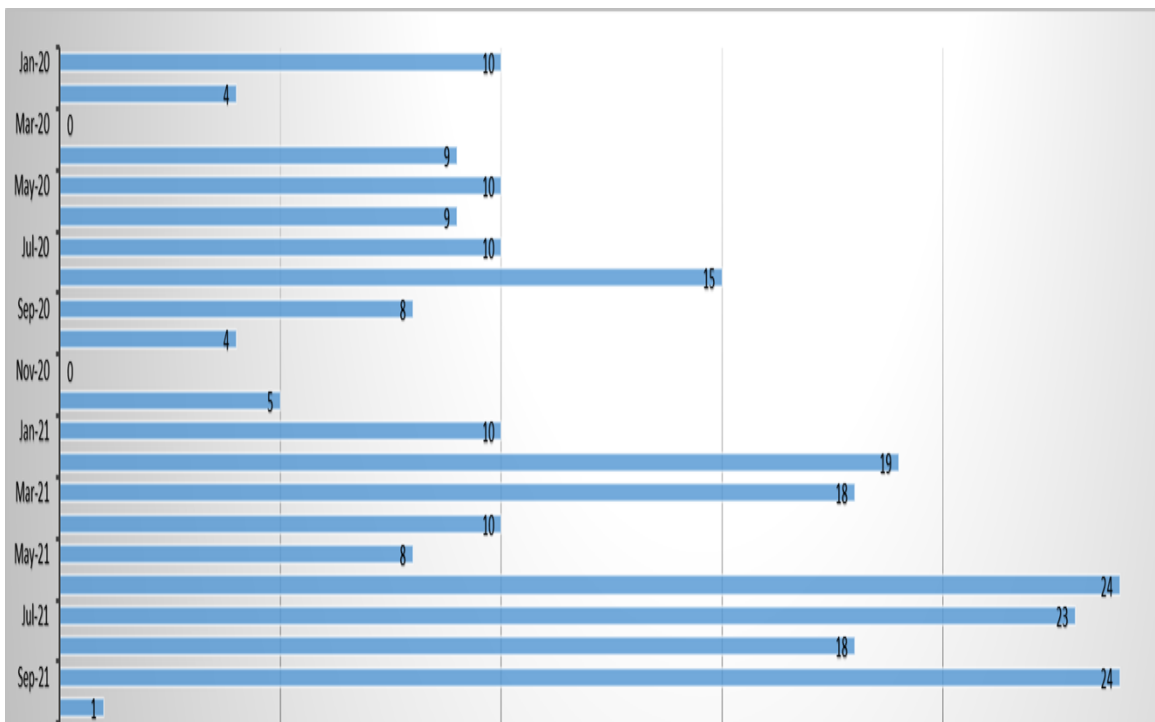
- 4.1 The data in this report for ASB cases are from 1<sup>st</sup> September 2020 to end of September 2021. There were 171 ASB cases managed over this period
- 4.2 As can be seen from the graph below, 35% of referrals came from online ASB reports from the public, 24% from Police and 19% directly through e-mail.



- 4.3 The main reason referrals were made related to rowdy and nuisance behaviour followed by harassment and intimidation.



4.4 The table below shows referrals received per month. We are seeing an increasing numbers of cases. The average number of reports each month in 2020 was 7 and in 2021 so far is 17.



#### 4.5 Significant cases in the past three months

- In this period the majority for the cases received are of rowdy and nuisance behaviour. We believe that Covid has had an impact on this with resident tolerances being lowered with the lockdowns that took place. This is where neighbour disputes have escalated into anti-social behaviour due to increased tensions with home working and isolations.
- We have a few ongoing cases one of the cases was in relation to a person that has a caravan in the centre of Newton Abbot, A community protection notice warning was issued in May 2021 due to on-going ASB. This behaviour continued in nature and has had a detrimental impact on the quality of life of those within the community. A Community Protection Notice was issued this month in response to the ongoing ASB.

- Another case had provoked numerous complaints from a number of residents, mainly around noise disturbance by loud music being played. As I started to look into the case I made contact with the perpetrator of the noise, the case then turned into a safeguarding case as the noise was a by-product of a mental health breakdown. Interventions and offer to link back in with their GP and MH services helped with the de-escalation of the noise disturbance.
- A group of young persons in Teignmouth have been causing issues in the local town, incidents including theft, criminal damage and behaviour that caused alarm and distress. Quick action with the local policing team and I led to ASB letters issued to young persons with a covering letter direct to parents. We also had help from the youth intervention officer who worked the case for one particular person within the group and all efforts of diversion are being made.
- During a monthly ASB meeting a case was raised in relation to ASB from a resident in a housing complex, this led to 3 other residents where there were concerns. Concerns of ASB and safeguarding. A joint visit with myself the housing association and the local police took place. An ABC was issued to one of the residents and intervention with the others was established. Ongoing contact with the housing association, DCC and the police has helped manage the ASB that other residents were facing.

## **5 Implications**

### **a. Financial**

In 2021/22 the CSP has received £25,000 of Safer Communities funding from the Office of the Police and Crime Commissioner. In 2022/23 the CSP will be able to apply for funding from the OPCC for specific initiatives, detail of funds available have not yet been released. The CSP has also been successful in obtaining £900,000 over four years for delivery of the Turning Corners Programme.