

5 December 2022

OVERVIEW AND SCRUTINY COMMITTEE 1

Overview & Scrutiny of:-

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

A meeting of the **Overview and Scrutiny Committee 1** will be held on **Tuesday, 13th December, 2022** at **10.00 am** in the **Buckland Athletic Football Club, Kingskerswell Rd, Newton Abbot, TQ12 5JUX**

PHIL SHEARS
Managing Director

Membership:

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

Please Note: Filming is permitted during Committee meeting with the exception where there are confidential or exempt items, which may need to be considered in the absence of the press and public. By entering the meeting room you are consenting to being filmed.

AGENDA

Part 1 open to the public and press

1. **Apologies**
2. **Minutes** (Pages 3 - 6)

To approve the minutes of the last meeting held on 12 July 2022

3. **Declaration of Interest**

4. **Public Questions (if any)**

Members of the Public may ask questions of the Chair. A maximum period of 15 minutes will be allowed with a maximum of period of three minutes per questioner.

5. **Councillor Questions (if any)**
6. **Executive Forward Plan**
To note forthcoming decisions anticipated to be made by the Executive over the next 12 months. The Executive Forward Plan can be found [here](#).
7. **Work Programme** (Pages 7 - 10)
To review the Committee's work programme.
8. **The Councils response to the Cost of Living Crisis** (Pages 11 - 44)
9. **Voluntary Sector Funding and Grants** (Pages 45 - 68)
10. **Executive Member biannual update - Councillor Dewhirst (Recycling, Household Waste & Environmental Health)**
11. **Executive Member biannual update - the Leader Councillor Connett (Strategic Direction)**
12. **Car Parks Task and Finish Group - update from the group**
13. **Council Strategy Q1 & 2 performance monitoring reports** (Pages 69 - 94)

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

OVERVIEW AND SCRUTINY COMMITTEE 1

TUESDAY, 12 JULY 2022

Present:

Councillors D Cox, H Cox, Foden, Hocking, Jenks and Thorne

Members in attendance:

Councillors Bullivant, Purser and Wrigley

Apologies:

Councillors Clarence, MacGregor, Mullone, Orme, Parker, Parker-Khan and Rollason

Officers in Attendance:

Trish Corns, Democratic Services Officer

Christopher Morgan, Trainee Democratic Services Officer

Members in attendance virtually: Councillors Nutley, Dewhirst, Keeling

105. ELECTION OF CHAIR AND VICE CHAIR 2022/23

It was proposed by Councillor D Cox and seconded by Councillor Jenks that Councillor H Cox be elected Chair.

There were no other nominations.

RESOLVED Councillor H Cox be elected Chair for the 2022/23 Municipal Year.

It was proposed by Councillor H Cox and seconded by Councillor D Cox that Councillor Jenks be elected Vice Chair.

There were no other nominations.

RRSOLVED Councillor Jenks be elected Vice Chair for the 2022/23 Municipal Year.

106. MINUTES

It was proposed by Councillor H Cox, seconded by Councillor Jenks and

RESOLVED The minutes of the meeting held on 10 May 2022 be approved as a correct record and signed by the Chair.

107. DECLARATION OF INTEREST

Councillors D Cox and Hocking declared a non-pecuniary interest in minute 112 below by virtue of being Chair of the HITS charity Trust Board, and Chair of Newton abbot Community Transport Charity respectively.

108. PUBLIC QUESTIONS

None.

109. COUNCILLOR QUESTIONS

None.

110. EXECUTIVE FORWARD PLAN

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

111. WORK PROGRAMME

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

112. CVS PRESENTATION TO COUNCILLORS

The Committee welcomed Elaine Musgrove and Sarah Kersey, Community Development Worker. They updated Councillors on the CVS' project across the district which aims to re-energise communities following this first 24 months of Covid-19. This would be achieved by having conversations with communities and supporting community resilience. The CVS aims to deliver a test and learn programme to include a range of activities within communities that seek to build on the energy that emerged during Covid-19 with a view to:

- Local communities identifying issues that are important to them alongside known data on need
- Local people supporting those in the communities most in need
- Communities designing and delivering their own solutions

As development workers they are keen to listen to residents through door knocking, going to public spaces, cafes, pubs and other public outlets, connect people and support community action and developments in Teignbridge and gave an overview of their project so far.

The pandemic had increased social isolation and the work of the CVS was helping to address this issue and look at aspects to overcoming this such as community transport issues and bringing people together in community forums and alliances. It was acknowledged that nationally there was a decrease in the number of volunteers as compared with before the covid pandemic, and all charities were struggling to recruit and retain volunteers. The CS were running a recruitment campaign to engage more volunteers to try and address this issue.

The Committee invited the CVS to make another update presentation in a few months' time.

The full presentation can be found at [Agenda for Overview and Scrutiny Committee 1 on Tuesday, 12th July, 2022, 10.00 am - Teignbridge District Council](#)

113. EXECUTIVE MEMBER BIENNIAL UPDATE - HOMES AND COMMUNITY, COUNCILLOR WRIGLEY

Councillor Wrigley, the Executive member for homes and community updated the committee on progress of services within the portfolio. The update included the following:

- The community safety partnership had run a series of successful webinars entitled *Let's Talk Teenagers* which had been well attended. Arrangements were being made for repeat sessions due to the high demand.
- The cost of living crises had resulted in some £10million people under the poverty line (source: Martin Lewis)
- Housing – the 5 flats as part of the Council houses T100 were all occupied and had sustainable energy systems. The next initiative would be 40 homes to be developed through modern methods such as Z-Pods. A good example of Z-pods was in Bristol and a demonstration pod was at Mid Devon district council in Tiverton.
- Discussions were being held regarding the provision of homes through the community land trust project.
- The LADs scheme provided government grants to assist with home insulation.
- The Council's IT systems were being adapted to being more digital.
- 111 households in Teignbridge had come forward to take in 228 Ukrainian refugees.

The full presentation can be found at [Agenda for Overview and Scrutiny Committee 1 on Tuesday, 12th July, 2022, 10.00 am - Teignbridge District Council](#)

CLLR H COX
Chairman

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OVERVIEW & SCRUTINY COMMITTEE (1) WORK PROGRAMME 2022/23**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, IT and Cost of Living Crisis (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

| 13 December 2022 Deadline for reports 23 Nov 2022 | Report | Lead Officer / Next Steps |
|--|--------------|--|
| Council Strategy Q1 & 2 performance monitoring report | Report | Cllr A Connett Performance and Data Analyst |
| Executive Member Presentation | Presentation | Councillor Connett (Strategic Direction) |
| Executive Member Presentation | Presentation | Councillor Dewhirst (Recycling, Household Waste & Environmental Health) |
| The Councils response to the Cost of Living Crisis | Report | Cllr Wrigley - Executive Member Housing Needs lead |
| Voluntary Sector Funding and Grants | Report | Cllr Wrigley - Executive Member Head of Community Services and Improvement |
| Car Parks Task and Finish Group | Report | Task and Finish Group Members Head of Place and Commercial Services Councillor Jefferies- Jobs and Economy |

| 10 January 2023 Deadline for reports 16 Dec 2022 | Report | Lead Officer / Next Steps |
|---|--------------|---|
| 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 |
| Climate Change action Plan | Report | EM Cllr J Hook Climate Change, Coastal and Flood Risk Management) Climate change officer |

| | | |
|---|--------------|---------------------------------------|
| 2 February 2023 Deadline for reports | Report | Lead Officer / Next Steps |
| Executive Member Presentation | Presentation | EM Cllr Wrigley (Homes and Community) |
| Final Financial plan Proposals 2023/24 to 2025/26 | Report | Chief Finance Officer |
| | | |

| Task & Finish Groups | | Lead Officer |
|--|----------------|--|
| | | |
| Historic Task & Finish Groups | | |
| 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 |
| PSPO | | David Eaton |

Past

| | | |
|-------------------------------|--------------|------------------------------------|
| 12 July 2022 | Report | Lead Officer / Next Steps |
| Executive Member Presentation | Presentation | Cllr Wrigley (Homes and Community) |
| CVS presentation | Presentation | Cllr Wrigley (Homes and Community) |
| | | |

| | | |
|---|--------|--|
| 11 October 2022 cancelled | Report | Lead Officer / Next Steps |
| Council Strategy Q1 performance monitoring report | Report | Cllr A Connett Performance and Data Analyst |

**PROPOSAL FORM FOR ITEMS FOR
FOR CONSIDERATION BY
OVERVIEW & SCRUTINY**

Submitted by:

Item for Consideration:

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

Priority for matter to be considered:

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

Basis on which priority has been set

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

- (a) It is a district level function over which the district has some control

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

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

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

Members are requested to provide information on the following:-

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

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

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

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

Please return completed form to Democratic Services Department.

**Teignbridge District Council
Overview and Scrutiny 1
13th December 2022
Part i**

Response to the Cost-of-Living Crisis

Purpose of Report

To make members of Overview and Scrutiny 1 Committee aware of the work being undertaken in response to the Cost-of-Living Crisis.

Recommendation(s)

That Overview and Scrutiny 1 Committee note and support the Council's plans to assist local residents who are affected by the cost-of-living Crisis.

Financial Implications

Please see section 10
Martin Flitcroft, Chief Finance Officer and Head of Corporate Services
martin.flitcroft@teignbridge.gov.uk

Legal Implications

Please see section 11
Paul Woodhead, head of Legal Services and Monitoring Officer
paul.woodhead@teignbridge.gov.uk

Risk Assessment

Please see section 12
Tony Mansour, Housing Needs Lead
tony.mansour@teignbridge.gov.uk

Environmental/ Climate Change Implications

Please see section 13
Tony Mansour, Housing Needs Lead
tony.mansour@teignbridge.gov.uk

Report Author

Tony Mansour, Housing Needs Lead
tony.mansour@teignbridge.gov.uk

Executive Member

Councillor Martin Wrigley

Appendices/Background Papers

Appendix 1 The VCSE Connector Role Aims and Objectives

Appendix 2 The Devon Approach to the Household Support Fund 3

Appendix 3 Together for Teignbridge, Supporting Communities through the Cost-of-Living Crisis, Communications and Engagement Plan

1. Background

- 1.1 The economic backdrop has changed considerably over the past twelve months with higher oil, gas and commodity prices, fears of rising and persistent inflation and its damaging impact on consumers' cost of living, little indication of an imminent end to Russia-Ukraine hostilities and supply chain bottlenecks exacerbated by war in Ukraine and the residual impacts of lockdowns in China during the Covid-19 pandemic. As reported by the Office for National Statistics in its Opinions and Lifestyle Survey, this is having a significant detrimental impact on funding and income available for residents and their ability afford their day-to-day bills and expenditure.
- 1.2 There are increasing reports of UK residents making choices between heating or eating, whereby they have no available money to pay for fuel or electricity and have to prioritise food over other basic but important needs.
- 1.3 The impact of this crisis may also have longer-term ramifications for residents who could fall into poverty, face eviction from their homes and suffer a deterioration in their mental and physical health. This will not only affect people in our district who are already on low incomes or facing financial hardship, but also those who are normally able to manage financially and who have not historically sought support from Teignbridge District Council or other organisations.
- 1.4 Pre-existing economic vulnerability is already prevalent in many of our communities presenting additional challenges to residents experiencing financial hardship. Within the Teignbridge district, we have ten lower super output areas (small areas used for statistical analysis designed to be of a similar population size, with an average of approximately 1,500 residents or 650 households) which are considered to be in the bottom 30% of deprivation rankings of all areas in England.

These are:

Newton Abbot: Broadlands Area
Newton Abbot: Sandringham Road Area
Teignmouth: Town Centre and Seafront Area
Dawlish Warren and Cockwood
Dawlish: Seafront Area
Newton Abbot: Central- Union Road and Halcyon Road Area
Newton Abbot: St Leonards Road Area
Newton Abbot: Windsor Avenue Area
Teignmouth: Hospital and Mill Lane Area
Teignmouth: Landscore Road Area

- 1.5 October 2022 data showed the Consumer Price Index (CPI) reaching 10.1% in September and is expected to pick up to 11% in quarter 4 of 2022. The latest Bank of England Monetary Policy Report, produced in November 2022, suggests that recent developments, including the Energy Price Guarantee Scheme for households, and the Energy Bill Relief Scheme for businesses, are expected to put less upward pressure on inflation over the next three years compared with the Monetary Policy Committee (MPC's) August projections. Overall however, the MPC expects inflation to remain above 10% in quarter four of 2022 and quarter one of 2023 before falling back.
- 1.6 The cost-of-living crisis also poses significant risks to public health, wellbeing and social care. Low-income families are most exposed to this. Research from the Joseph Rowntree Foundation shows that the majority of households on a low-income report that their funds would last less than 1 week if their main income was lost.
- 1.7 Average weekly earnings within Teignbridge stand at approximately £495 per week, well below the national average of approximately £600 per week. Additionally, 11% of all households within the district are living in fuel poverty whereby their property has an energy efficiency rating of D or below, and after spending to heat their home, they are left with a residual income which falls below the official poverty line. This equates to 6564 households in total.
- 1.8 As detailed below, there are 8 key workstreams that have either been developed in direct response to the cost-of-living crisis, or which facilitate support to households who are vulnerable to the impacts of the cost-of-living crisis. These are:
 - Development of a Cost-of-Living dashboard
 - The Cost-of-Living Forum – Together for Teignbridge
 - Recruitment of a Community and Voluntary Sector 'Connector'
 - Funding for the Community and Voluntary Sector
 - The Household Support Fund 3
 - Work on energy efficiency and support for fuel-poor households
 - The Cost-of-Living Crisis Communications Plan

- The administration of additional financial support

Work Being Undertaken in Response to the Cost-of-Living Crisis

2. Development of a Cost-of-Living Dashboard

2.1 Our Data and Performance Analyst, Jack Williams has developed a Cost-of-Living PowerBI Dashboard which provides an overview of the impact of the cost-of-living crisis in Teignbridge including key insights into the types of issues driving the impact, highlighting the areas in Teignbridge which are most affected. When sharing these data sets and trends with external agencies, the intended purpose is for them to be able to use the dashboard to target support effectively and also to use the intelligence when seeking to attract external funding to support economically vulnerable residents.

2.2 The dashboard is divided into four key areas: Economy, Fuel and Food Poverty, Housing and Homelessness, and Revenue and Benefits information. Data is collated from a wide range of sources and updated on a monthly basis.

2.3 Data Currently Included (external data sets):

- Inflation trend to date
- Interest rates on mortgage products and the Bank of England base rate
- Employment % rates (for Teignbridge, the Southwest and England)
- Universal credit claimants (by month for Teignbridge, The Southwest and England)
- Average weekly earnings (by year for Teignbridge, The Southwest and England)
- Indices of deprivation
- Fuel Poverty, % of Teignbridge households in fuel poverty
- Energy price cap, trend data by month of release
- Energy efficiency, (EPC ratings in Teignbridge)
- Road fuel prices, petrol and diesel for UK
- Food insecurity, rank of risk by LSOA
- Average housing price, trend data for Teignbridge
- Average monthly rental price, trend data for Teignbridge

2.4 Internal data sets:

- Discretionary housing payments
- Temporary accommodation placements
- Devon home choice new applications
- Presentations for homelessness
- Council tax reduction new cases
- Council tax reduction caseload
- Household support fund, number of households applying and £ spent

- % Council tax collected
- % non-domestic rates collected

2.5 We have two means of sharing the dashboard with partner agencies and/or elected members. The first is to share a link to the dashboard with users who have a PowerBI licence, the cost of which is approximately £80. We are also taking steps to publish the dashboard data on the Teignbridge Council website. It is anticipated that this will be completed early in the calendar year 2023.

3. The Cost-of-Living Forum – Together for Teignbridge

3.1 At the request of The Executive Member for the cost-of-living crisis, Councillor Martin Wrigley, Teignbridge Community and Voluntary Services (CVS) established a cost-of-living partnership forum which convened for the first time on 6th September 2022 under the banner 'Together for Teignbridge'.

3.2 The forum included representatives from across the statutory and voluntary sector, including Teignbridge District Council, DWP, Citizens Advice Teignbridge (CAB), food banks and larders, town and parish councils, and local welfare and action charities. The purpose of the forum was to gather insight and data from across the sector which could shape future support and direct residents through to the right organisations. Another important factor raised was the need to tackle the stigma of asking for help and signposting to the right support, especially for people who have never previously needed it.

3.3 Representatives agreed to continue to meet every six weeks and a follow up meeting was held on 21st October 2022. By this time, two key digital tools had been created and these were shared with forum members:

- A 3-[step Money Worries webtool](https://www.worryingaboutmoney.co.uk/teignbridge): <https://www.worryingaboutmoney.co.uk/teignbridge>
- The [Teignbridge Cost of Living Support website](#) which draws together statutory and Voluntary, Community and Social Enterprise (VCSE) sector providers through direct links signposting to a range of information advice and support, including the Worrying about Money web tool, the TDC website and other advice and guidance.

Information accessible via the Money Worries web tool was also included in a print form leaflet, copies of which were provided to agency representatives.

3.4 Prior to the second forum meeting, a free one hour online training sessions for frontline organisations had been held on 20th October, in order to:

- Make agency representatives aware of what financial advice and support options are available locally.

- Enable agency representatives to feel confident about using the money worries leaflet and web tool and to ask people about wider money worries and guide them to support.
- Help agency representatives to understand what a ‘cash first’ approach to food insecurity is.

NB The aim of a Cash First approach is to reduce the need for emergency food aid by helping people access any existing financial entitlements and advice on income maximisation as a cash first response to food insecurity.

- 3.5 The Council’s Housing Needs Lead and Performance and Data Analyst have also conducted three demonstrations of the Cost-of-Living Dashboard to forum members.
- 3.6 The forum will continue to meet on a six-weekly basis in order to share information and best practice approaches to supporting vulnerable residents, enable networking between agencies and collate and discuss key insights from shared data sources.

4. Recruitment of a Community and Voluntary Sector ‘Connector’

- 4.1 Using monies provided to the Council under the Household Support Fund funding stream, we will be commissioning Teignbridge CVS to recruit a 12-month fixed term post. The post-holder will be tasked with referring customers on to support, advocacy and advisory services which are available within the Teignbridge District, but which are beyond the Council’s own remit.
- 4.2 The ‘Connector’ will be based at Forde House and will take referrals from staff where Teignbridge Council is not the appropriate provider or when additional support from within the VCSE sector will enhance the offer from the Council.
- 4.3 Referrals will be made face to face, via email or telephone; a simple referral process that collects only data that is needed will be in place and promoted across TDC teams
- 4.4 The Connector will make contact with the resident who has been referred and initiate a strengths-based conversation to understand what matters to them. The Connector will then take a case-worker approach with the individual and, with their permission, connect primarily to services within the Voluntary Sector but also to:
- Primary Care Social Prescribers
 - Health and Social Care Teams
 - VCSE Wellbeing Co-ordinators
 - Community Mental Health Teams
 - Wider public and private sector providers

4.5 Anticipated Outcomes:

- Residents who repeatedly use TDC as their first point of contact will be encouraged to engage with bespoke solutions from within their local community.
- Enhanced health and well-being of residents supported.
- Reduced demand on TDC provision with people having their needs met from within their communities, preventing escalation into higher cost services.
- Reduced loneliness and isolation for residents.
- Residents seek and receive advice, information and connection to, and then make their own connections into, local community services moving to a model of independence in managing more of their own needs.
- Improved data and intelligence at CVS
- Improved understanding of the community offers at TDC amongst front line staff and team leaders.
- Intelligence from demand informs CVS and wider VCSE community development and potentially TDC grant programmes.

4.6 Appendix 1 provides further detail pertaining to this post

5. **Funding for the Community and Voluntary Sector**

5.1 A report has been provided to members of Overview and Scrutiny 1, seeking their views on the Community and Voluntary Sector Funding Programme for the period of the financial year 2023/2024.

5.2 Current funding levels for the Community and Voluntary Sector for this financial year are as follows:

| Organisation/type of funding | Funding 22/23 | Comments |
|--|----------------------|-----------------|
| Citizens Advice Teignbridge | 52,130.00 | - |
| Teignbridge Community and Voluntary Services | 57,000.00 | - |
| East Teignbridge Ring and Ride | 6,750.00 | - |

| | | |
|-----------------------------------|-----------------|---|
| Newton Abbot Community Transport | 7,610.00 | - |
| Lottery | £7,300 | Estimated |
| Rent subsidies | £687.50 | Dawlish Scouts, Sandy Lane Dawlish £412.50 (March 2023) and Shaldon Water Carnival, Ness car park store £275.00 March 2024. |
| Councillors community fund | £56,400 | - |

6. The Household Support Fund 3

6.1 The Household Support Fund uses monies provided to Devon County Council by the Department of Works and Pensions (DWP). Devon County Council (DCC) has been awarded funding of £5,064,876.12 by the Department for Work and Pensions (DWP) for a third Household Support Fund (HSF3) for the period 1st October 2022 to 31st March 2023. The HSF3 must be spent or committed by 31st March 2023 and cannot be held over for future usage. As HSF3 is a finite fund: once the money has been spent the fund will close (this potentially therefore may be earlier than 31/03/23). This HSF3 allocation covers the DCC administrative area of Devon.

The fund is designed to provide rapid short-term financial support to address economic vulnerability and financial hardship. It should be used to support households who are struggling to meet their food, energy, water and other essential living needs. It can also be used to support households with essential costs related to those items and with wider essential costs. In exceptional cases of genuine emergency, it can additionally be used to support housing costs where existing housing support schemes do not meet this exceptional need.

- 6.2 Appendix 2 Outlines the 'Devon Approach' to HSF3, devised by Devon County Council's Communities Team, in consultation with District Council representatives.
- 6.3 Teignbridge Council has been awarded a funding allocation of **£336,291** from Devon County Council for the third iteration of the Household Support Fund (HSF3).
- 6.4 A further **£50,443.65** has been provided to Teignbridge Council in order to cover the costs of administration of HSF3 bringing the total funding allocation to **£386,734.65**
- 6.5 In line with the Devon approach, it was agreed that District/City Councils will look to identify and help those who may not be eligible for the other support

government has recently made available but who are nevertheless in need. This is especially the case for low-income households who are struggling with meeting the cost of their energy needs.

- 6.6 Each district/city council will use appropriate and accessible datasets, which are compliant with data protection requirements, to proactively identify vulnerable and in need households; making contact with them and offering 'one-off' financial assistance.
- 6.7 Having used key data sets provided by the Revenue and Benefits Team, together with data regarding households in fuel poverty and those who are considered to be in LSOA areas which are vulnerable to financial deprivation, and insights from partnership work with the Community and Voluntary Sector the following funding apportionment has been devised for HSF 3:
- 6.8 **Direct Payments to people considered to be financially vulnerable who have not received previous support payments:**
1. A direct payment to of £650 to 110 working age Housing Benefit Claimants: **£650 x 110 = £71,500.**
 2. A direct payment of £150 to 750 pensioners in receipt of Housing Benefit. **£150 x 750 = £112,500**
 3. A direct payment of £800 to 60 people experiencing fuel poverty. **£800 x 60 = £48,000.**

This includes:

People living in an LSOA area between 1-3 on the deprivation ranking (see section 1.4) who use Oil or LPG heating and are in receipt of Housing Benefit.

People living in an LSOA area with a deprivation ranking of 4 or 5, who are in receipt of Housing Benefit and who have an Energy Performance Certificate rating of F or G.

Total to be paid via direct payments: £71,500 + £112,500 + £48,000 =
£232,000

Total remaining after direct payments are deducted: **£336,291 - £232,000 =**
£104,291.

6.9 **Payments to 3rd Parties**

£50,000 will be provided to Teignbridge CVS to disseminate to hard-to-reach groups including working age carers.

£10,000 for will be provided to Exeter Community Energy to support financially vulnerable Teignbridge Residents who require support to improve the energy efficiency of their homes.

Total remaining after direct payments and payments to 3rd parties are deducted:

£336,291- £232,000 = £104,291. £104,291- £60,000 = **£44,291**.

6.10 **Applications**

The remaining funding of **£44,291** will be allocated to an open application pot which will be administered by officers from the Housing Solutions Service. Efforts will be made to ensure that applications from people who have not previously been awarded HSF funding are prioritised, and that barring exceptional circumstances, awards are not made to those who have received HSF3 funds via direct payments.

- 6.11 It is our intention to launch the HSF 3 scheme in the week beginning 1st December. Figures pertaining to direct payment cohorts as outlined at section 6.7 may vary slightly because we will use the data sets run on 1st December 2022 to determine the precise numbers within each designated group at that time. It is not anticipated that the figures will vary significantly from those outlines above however.

7. **Work round Energy Efficiency and Support for Fuel-Poor Households**

- 7.1 As explained at section 1.7 11% of all households within the district are living in fuel poverty whereby their property has an energy efficiency rating of D or below, and after spending to heat their home, they are left with a residual income which falls below the official poverty line.
- 7.2 In addition to supporting households living in fuel poverty via the Household Support Fund, our Private Sector Housing (PSH) team have conducted the following work to assist in reducing fuel poverty levels, and improving energy efficiency in Teignbridge:
1. **Lendology**: We provide low interest loans to assist residents carrying out repairs and improvements to their homes, including energy efficiency measures [Lendology | Local Council Home Loans | Your Community Lender](#). This includes more recently bulk buy fuel [Bulk Buy Fuel Loans | Domestic Heating Loan | Lendology](#).
 2. **LEEP Referrals**: Under the Local Energy Efficiency Partnership we provide home energy advice visits, installation of low-cost energy saving measures e.g., draughtproofing, and referrals to other schemes.

3. CosyDevon: Referrals are made by our PSH Team to the CosyDevon scheme to provide energy improvements for lower income householders [Improving the energy efficiency of your home - Cosy Devon - household energy efficiency](#).
 4. ECO4 Flex: This is a scheme which is due to be launched imminently at the time of writing this report. The Energy Company Obligation (ECO) is a government energy efficiency scheme aimed at reducing carbon emissions and tackling fuel poverty. In order to target ECO funding to the most vulnerable households, local authorities have the flexibility to prioritise certain households in their area. Those that are eligible can access fully funded or subsidised energy saving measures in their homes.
 5. Green Homes Grants: Our PSH Team have just completed this project and have assisted 19 householders to carry out improvements to their home through various energy efficiency improvements including installation of air source heat pumps, high heat retention storage heaters and loft and cavity wall insulation.
 6. Warm Homes Fund: This project, due to be completed at the end of November 2022, targets fuel poor household and enables us to assist householders to install first time gas central heating including for residents living in Park homes. We have also assisted households to install air-source heat pumps.
 7. MEES enforcement to improve energy efficiency in the Private Rented Sector: Minimum Energy Efficiency Measures have identified through Energy Performance Certificate data sources properties in private rented sector let with EPC rating F and G. PSH Have targeted all G rated properties and currently pursuing possible enforcement action with several. They are currently working through the list of all F rated properties.
- 7.3 Outcomes relating to the schemes outlined above can be compiled and provided to members of Overview and Scrutiny 1 on request.

8. **Cost-of-Living Crisis Communications Plan**

- 8.1 Senior Leadership Team and Executive Members have signed off a Cost of Living Communications and Engagement Plan (Appendix 3), produced by our Marketing and Communications Manager, Louise Raymond
- 8.2 The plan uses the banner 'Together for Teignbridge', 'Supporting Communities through the cost-of-living crisis' and contains the following key campaign objectives:
 - To reduce the stigma associated with asking for help, particularly among people who have never needed financial support before.
 - To encourage people to seek help before it's too late.

- To signpost to the network of support available across the district; providing consistent messaging and working across services to ensure nobody is missed out.
 - To deliver direct support to people who are most affected through council tax relief; hardship funds; housing support and advice and preventing homelessness.
 - The secondary aim is to provide a network of support, through Teignbridge CVS, the Devon Councils' network (Team Devon) and CAB, to ensure pathways of support are clear and effective.
- 8.3 This plan will evolve to reflect the latest fund rounds, legislation and economic situation. However, the branding and messaging have already been adopted by the council and its partners at Teignbridge CVS, and the actions from the plan form part of the communications team's priority work.

9. Administration of Additional Financial Support

- 9.1 In addition to assisting with the allocation of funding under HSF3, our Revenue and Benefits Service have administered/ are administering the following interventions:

Council Tax Energy Rebate Scheme - The core element of the scheme delivered a payment of £150 to all council taxpayers living in council tax bands A – H. Councils were also awarded funding to provide discretionary top up support to struggling households not provided for under the core scheme. See here: [Discretionary Energy Rebate Scheme - Teignbridge District Council](#)

Discretionary Discount and Exceptional Hardship Policy - This scheme helps households struggling to pay their council tax by reducing the amount of council tax due by up to 100%. Each case is considered on its merits and support is typically awarded for one financial year. We also assist applicants to maximise their income by ensuring they are claiming all the benefits they are entitled to as well as helping with money management advice. [Council Tax Reduction - Exceptional Hardship Scheme - Teignbridge District Council](#)

Discretionary Housing Payments – This scheme provides additional support for residents in receipt of housing benefit or the housing element of universal credit. Support can help with moving costs, deposits and rent in advance or to top up any shortfall in benefit where the applicant is unable to make up the shortfall themselves [Discretionary Housing Payments \(DHP\) - Teignbridge District Council](#)

10. Financial Implications

- 10.1 There are no direct financial implications relating to this report, however all funding schemes outlined above will be administered in line with agreed policy and grant agreement stipulations for each funding stream. It should also be noted that The Council will have a significant budget deficit in 2025 (currently estimated at £2.6 million), and as a result we are severely constrained in terms of what financial support can be provided to address the cost-of-living crisis beyond that which uses Government funds designed and ringfenced for the specific purpose of supporting financially vulnerable residents.

11. Legal Implications

- 11.1 There are no direct legal implications relating to this report.

12. Risks

- 12.1 No risks have been identified in direct relation to the actions outlined within this report, however it is understood that the impact of the cost-of-living crisis upon financially vulnerable households will potentially significantly increase demand for core services provided by Teignbridge District Council. Our approach as outlined above is designed in such a way as to mitigate this increased demand as far as is practicable and given available resources. There are of course myriad risks to residents, businesses and other organisations associated with the cost-of-living crisis more broadly. Officers of the Council will use key data sets, specifically those contained within the cost-of-living dashboard in order to assess, forecast and where possible respond to the impacts of the crisis. We will also continue to engage with our partner organisations, whether they be from the public, private or community and voluntary sector, in order to gather further insights relating to the crisis, and we will collate and relay these via our communications plan.

13. Environmental/Climate Change Impact

- 13.1 There are no specific Environmental or Climate Change implications arising from this report, however details of the work being undertaken to support households experiencing fuel poverty can be found at sections 6.7 and 7. Work undertaken to improve energy performance and efficiency in residents' properties will not only have a positive financial impact for householders but will also have a beneficial environmental impact.

14. Conclusion

- 14.1 Members of Overview and Scrutiny are asked to note and support the response to the cost-of-living crisis outlined above.

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VCSE Connector: Single Point of Contact(SPOC) : Teignbridge District Council

Service

A Connector role that works across teams at Teignbridge District Council to connect residents to services provided within communities in Teignbridge.

The service will be available 9.30am – 4.30pm Monday – Thursday and 9.30am – 1pm on Friday

Teignbridge Teams will not need to know exactly what is needed, much less who specifically in the Community to contact about that need. They only need to know how to engage the SPOC

How will it work?

The Connector will be based at Forde House and will take referrals from staff where TDC are not the appropriate provider or when additional support from within the VCSE will enhance the offer from TDC

Referrals will be made face to face, via email or telephone; a simple referral process that collects only data that is needed will be in place and promoted across TDC teams

The Connector will make contact with the resident referred and through a strengths-based conversation to understand what matters to them. The Connector will then take a case-worker approach with the individual and with their permission connect primarily to services within the Voluntary Sector but also to:

- Primary Care Social Prescribers
- Health and Social Care Teams
- VCSE Wellbeing Co-ordinators
- Community Mental Health Teams
- Wider public and private sector providers

Anticipated Outcomes

- Residents who repeatedly use TDC as their first point of contact encouraged to engage with bespoke solutions from within their local community
- Enhanced health and well-being of residents supported
- Reduced demand on Teignbridge District provision with people having their needs met from within their communities; preventing escalation into higher cost services
- Reduced loneliness and isolation for residents
- Residents seek and receive advice, information and connection to, and then make their own connections, into local community services moving to a model of independence in managing more of their own needs
- Improved data and intelligence at CVS
- Improved understanding of the community offer at TDC
- Intelligence from demand informs CVS and wider VCSE community development and potentially TDC grant programmes

Voluntary Sector Connector: Job Description

Purpose

To assess and support the needs of residents referred and to broker voluntary and community sector intervention that maximises long-term independence, choice and self-help and reliance

Key Tasks

1. Accept appropriate referrals from TDC teams and carry out strengths-based conversations to understand both what matters to them and the need that can be met from within the community, recognising any concerns and fears
2. Ensure an enabling approach and connections that are relevant, proportionate and appropriate; value the contribution of wider family, carers and support workers where it is relevant to do so
3. Refer onto voluntary and community providers to provide services and support that meets the needs of those referred
4. On occasion refer into public services including Social Prescribers and Community Health and Care Teams or design innovative solutions that are supported by friends, neighbours and wider community
5. Work with Department Managers at Forde House to develop working relationships to ensure wider understanding of the offer and where community intervention will be appropriate
6. Maintain professional boundaries as per policies and procedures and effective working relationships with local services, specialist teams and with local VCSE providers
7. Ensure that Consent, Information Sharing, Data Protection and Freedom of Information requirements are adhered to
8. Ensure accurate record keeping that not only records one to one support provided but also feeds wider intelligence on need, services within the community and gaps to CVS and Teignbridge District

Administration

- Provide both written and verbal updates and reports including monitoring data as needed.
- To maintain a database of activity, outputs and outcomes that will be used to report on activities to partners.
- To be self-serving administratively

Draft Referral Information

| | |
|------|--|
| Date | |
|------|--|

| REFERRER | |
|--|--|
| TDC Department | |
| Referrer Name and Contact Details | |
| RESIDENT | |
| Name | |
| Contact Details | |
| Reason for Referral | |
| Other People involved (eg Social Care, Community Safety, Family) | |
| CONSENT | |
| Confirm consent to share received | |

BUDGET for 12 months

| | | |
|------------------------------|-------------------|--|
| Recruitment | £500.00 | One-off |
| Salary and Oncosts | £21,324.00 | Based on NJC pt 15 – FTE: £23,953 for 31.5 hours/week Includes 5.5% pension, Employers NI at 15.05% |
| IT and Mobile Phone Purchase | £620.00 | One-off |
| Monthly Mobile Phone | £132.00 | £11/month |
| Travel Expenses | £300.00 | Annual |
| CVS Overheads | £1,038.00 | Management, Audit, Insurance, Administration |
| TOTAL | £23,914.00 | |

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Household Support Fund (HSF3): Devon's approach

Context

Devon County Council (DCC) has been awarded funding of £5,064,876.12 by the Department for Work and Pensions (DWP) for a third Household Support Fund (HSF3) for the period 1st October 2022 to 31st March 2023. The HSF3 must be spent or committed by 31st March 2023 and cannot be held over for future usage. As HSF3 is a finite fund: once the money has been spent the fund will close (this potentially therefore may be earlier than 31/03/23). This HSF3 allocation covers the DCC administrative area of Devon (You can contact Torbay Council and/or Plymouth City Council for information concerning their respective HSF3 approach.).

The fund is designed to provide rapid short-term financial support to address economic vulnerability and financial hardship. It should be used to support households who are struggling to meet their food, energy, water and other essential living needs. It can also be used to support households with essential costs related to those items and with wider essential costs. In exceptional cases of genuine emergency, it can additionally be used to support housing costs where existing housing support schemes do not meet this exceptional need.

Deployment of Household Support Funds

As the DWP payment to Devon will be in arrears and subject to submitting timely management information (MI) returns, Devon must have a robust policy and process in place to meet the DWP requirements

DCC has worked with district/city councils and other partners to identify households experiencing financial hardship. The approach to deploy the HSF3 is on the following basis:

- **Free School Meal (FSM) Holiday Food Vouchers:**

If a child/young person in a household qualifies for Free School Meals in term time, then currently the child/young person automatically qualifies for free school meal holiday vouchers. These vouchers ensure families of children/young people eligible for free school meals during term time, are also able to purchase food over the holidays to replace the meals a child/young person would have received during a school day. Households currently in receipt of free school meals are eligible for a supermarket voucher to the value of £15 per child per week of the school holidays (6 weeks holiday in total for this HSF3 funding period), to help pay for groceries over the break. The vouchers will automatically be distributed to eligible households before the October half-term (1 week), the Christmas holiday (2 weeks), February half-term (1 week) and the Easter holiday (2 weeks).

Further information on applying for Free School Meals: [Free school meals - Support for schools and settings \(devon.gov.uk\)](https://www.devon.gov.uk/free-school-meals-support-for-schools-and-settings)

- **Team Devon District / City Council Hardship Schemes**

All district/city councils will be provided with a funding allocation based on the universal credit uptake in their respective areas, enabling each of them to provide direct and targeted financial help and assistance to households who they have identified as eligible against their criteria and who are vulnerable and struggling financially to secure food, water, energy, essential and exceptional (e.g. rent arrears prior to being in receipt of appropriate housing benefits) provisions. In particular, District/City Councils will look to identify and help those who may not be eligible for the other support government has recently made available but who are nevertheless in need. This is especially the case for low-income households who are struggling with meeting the cost of their energy needs.

Each district/city council will use appropriate and accessible datasets, which are compliant with data protection requirements, to proactively identify vulnerable and in need households; making contact with them and offering 'one-off' financial assistance.

- **Citizens Advice Devon (CA Devon) Energy Relief Scheme (pre-payment and credit meters)**

CA Devon will manage an Energy Relief Scheme for those using pre-payment meters and who are struggling to meet their energy needs. Such meters are often used by those struggling to meet their energy needs and those on the lowest incomes; often resulting in them paying more for their energy requirements. A mixture of households will be helped in this way. The scheme will close once the funding has been dispersed. The scheme runs until 31 March 2022 or may close earlier if the funds are exhausted.

- **Early Help – Families on low incomes can get help with food and utility costs this winter, which Early Help are administering locally.**

Through this fund, Early Help is able to provide a support grant to eligible households. Referral applications can be made via a professional working with the family concerned. The scheme runs until 31 March 2022 or may close earlier if the funds are exhausted.

Further information: [Early Help Household Support Fund - Devon Children and Families Partnership \(dcfp.org.uk\)](https://www.dcfp.org.uk)

Communication

Communication will be released on the HSF3 allocation for Devon and the support gateways put in place to support households. Where appropriate, further direct, timely and specific communication to the individual households concerned will then follow nearer to the actual implementation of the above initiatives.

Ongoing Review

Following a review of the above actions and the subsequent confirmation of the funds being dispersed in the way described, and assuming HSF funds still remain available, a further review and deployment of the HSF will then be considered.

District / City (Team Devon) Council Hardship Schemes: Local Approach

The remainder of this document outlines the Team Devon agreed policy and approach to administering this fund to ensure a degree of consistency in relation to delivery across Devon district and city councils.

All district/city councils will be provided with a funding allocation based on the universal credit uptake in their respective areas, enabling each of them to provide direct and targeted financial help and assistance to households who they have identified as eligible against their criteria and who are vulnerable and struggling financially to secure food, water, energy, essential and exceptional (e.g. rent arrears prior to being in receipt of appropriate housing benefits) provisions. This is especially the case for low-income households who may be struggling with meeting the cost of their energy needs.

In addition, and at the discretion of the district/city council, an open application process may also be operated if their resources allow. As this is a finite fund, once the money has been spent the fund will close. The closing date may therefore be earlier than 31/03/22 which is the date the HSF3 funding period ends officially.

District / city councils will use appropriate and accessible datasets, which are compliant with data protection requirements, to proactively identify vulnerable and in need households; making contact with them and offering 'one-off' financial assistance. In particular, district/city councils will look to identify and help those who may not be eligible for the other support government has recently made available but who are nevertheless in need.

Those eligible for support may contact the respective district/city council to decline any financial offer, if they so wish. On receipt of such a notification the respective council will take steps to ensure the eligible household does not receive a support payment.

1. Types of assistance that can be provided

This scheme is designed to help ease financial pressure on households with low incomes and to support those most in need this winter. The scheme offers a one-off financial support payment to assist with meeting basic living needs including:

- **Food** – this could be through a variety of methods including bank transfer, vouchers, cash or a food parcel (dependant on local arrangements)
- **Energy and water bills**- support with energy bills for any form of fuel that is used for the purpose of domestic heating, cooking or lighting, including oil or portable gas cylinders. It can also be used to support with water bills including for drinking, washing, cooking, and sanitary purposes and sewerage.
- **Essentials linked to energy and water** - including sanitary products, warm clothing, soap, blankets, boiler service/repair, purchase or repair of equipment including fridges, freezers, ovens, thermostatically controlled radiators, insulation and other small measures to help reduce energy consumption.
- **Wider essentials** – support with essential household items which may include, but are not limited to, support with other essential monthly expenditure which cannot be deferred including broadband or phone bills, clothing, and essential transport-related costs such as repairing a car, buying a bicycle or paying for a monthly bus pass.

- **Housing costs** - in exceptional cases of genuine emergency where existing housing support schemes do not meet this exceptional need, the Fund can be used to support housing costs with the following caveats:

- Where eligible, ongoing housing support for rent must be provided through the housing cost element of Universal Credit (UC) and Housing Benefit (HB) rather than the Household Support Fund.
- Eligibility for Discretionary Housing Payments (DHPs) must first be considered before emergency housing support is offered through the Household Support Fund. The Authority must also first consider whether the claimant is at statutory risk of homelessness and therefore owed a duty of support through the Homelessness Prevention Grant (HPG).
- In exceptional cases of genuine emergency, households in receipt of HB, UC, or DHPs can still receive housing cost support through the Household Support Fund if it is deemed necessary by their Authority. However, the Fund should not be used to provide housing support on an ongoing basis or to support unsustainable tenancies.
- Individuals in receipt of some other form of housing support could still qualify for the other elements of the Household Support Fund, such as food, energy, water, essentials linked to energy and water and wider essentials.
- The Fund can exceptionally and in genuine emergency be used to provide support for historic rent arrears built up prior to an existing benefit claim for households already in receipt of Universal Credit and Housing Benefit. This is because these arrears are excluded from the criteria for Discretionary Housing Payments. However, support with rent arrears is not the primary intent of the fund and should not be the focus of spend.

2. Eligibility

Prospective eligible households must:

1. Contain at least one member who is over the age of 16; and
2. Live in a Devon district/city council area (as their main residence); and
3. Be without sufficient resources to meet the immediate short-term needs of themselves or dependents.
4. Be identified from existing data sets or via an application process (if the latter is able to be offered by the district/city council), as meeting the respective eligibility criteria

3. Process

The district/city council's eligibility criteria and process will be defined clearly on their respective website. Districts may contact a potential household recipient to proactively offer direct financial assistance; basing such contact on local data and intelligence indicating that the household may be struggling to meet their basic living needs. Where an open application process is being operated by the district/city council, only one application per household will be allowed (see Section 5 for exceptions). An application can be made by a household member or their appointee, carer, advocate or a third party acting on the household's behalf. Direct referrals from trusted third party partners will be encouraged to avoid unnecessary duplication.

4. Maximum award level

- There is no maximum award level as it is a discretionary fund determined on a case-by-case basis according to need as evidenced. Some districts may have a

2-step process in place (decision and sign off) involving a front-line assessor and manager; where an award is over an agreed amount.

- Awards are made in a variety of methods (including cash via BACS payment, pre-paid cards, vouchers) depending on existing local arrangements/processes.

Eligible spend does not include:

- Mortgage support - however homeowners could still qualify for the other elements of the Fund (such as food, energy, water, essentials linked to energy and water and wider essentials). Where a homeowner is having difficulty with their mortgage payments, they should contact their lender as soon as possible to discuss their circumstances as lenders will have a set procedure to assist.
- Advice services such as debt advice.

5. Repeat Awards

Support will be provided from the fund once only. In exceptional circumstances repeat awards may be considered on merit. In such cases, further work and referrals to other agencies will be discussed with the recipient and may be conditional on having further financial support (e.g. such as being referred to Citizens Advice).

6. Fraud

Where the district/city council operates an application process, questions will be asked or evidence sought to establish the facts before making a decision to grant an award to an applicant. Failure by the prospective recipient to disclose a material fact or to make a false application or provide false information will be treated as a fraudulent act. Where fraud has been detected the recipient/applicant will be refused any further assistance and where appropriate, the district/city council may prosecute them.

7. Award Process

Where an open application process is being operated by the district/city council, each case will be assessed. Further information may be requested to enable an accurate assessment.

As part of the assessment, relevant information and data will be taken into account such as:

- The prospective recipient's financial circumstances and those of their household members
- The prospective recipient's access to other forms of financial support
- The circumstances and reasons associated with the case
- Preventative measures taken by the prospective recipient and their household members
- The potential impact of making or not making the award
- The budgetary situation of the fund

A declaration will be signed by the recipient which will allow the Council to share information with third parties to help prevent fraud. Records will be kept on each case received for the duration of the scheme.

8. Data

(Suggested text follows but local subsidiarity will apply, with local circumstances published by the district/city council on its website)

- The types of information required to determine eligibility may vary between district/city councils according to local processes – but any request for supporting evidence will be reasonable and proportionate according to the merits of the case.
- For the purposes of this scheme district/city councils will only collect data relevant to a household's application.
- Data will be held on the relevant district/city council's digital platform and will be protected using up-to-date technical and organisational security measures
- Data will be used to
 - Determine eligibility for the Household Support Fund
 - Make contact about decisions or updates related to the prospective recipient and/or application
 - Issue the Household Support Fund payment to a nominated Bank or Building Society account where appropriate
- Data may be shared with both internal and external organisations for the purposes of validating any applications. Information will be cross matched with other data held by the council and third-party agencies e.g. Department for Work and Pensions (DWP), HM Revenue & Customs (HMRC) for verification purposes.
- Data may be shared within the organisation to support efforts to redirect an applicant to other support that may be available.
- Data may also be shared within the organisation or with other Government agencies in order to prevent and/or detect potentially fraudulent activity. Subject to a legal gateway, information may also be shared for the prevention of fraud and criminal activity with (list not exhaustive):
 - The police
 - Immigration service, absconder services and/or UK Border Agency
 - Health and social care organisations
 - Other local authorities and public agencies
- Personal data will not be kept longer than necessary (according to each Districts retention schedule)

9. Monitoring and Reporting

District/city councils are required to complete the standard Management Information (MI) reporting template provided by DWP to record the amount provided or paid to vulnerable households under the remit of this grant scheme. DCC will make one MI return on behalf of Devon in accordance with the specified dates set out by the DWP. Guidance around monitoring and reporting spend will be agreed with district/city councils in a separate document.

10. Funding model

Allocations of funds to DCC from DWP is on a payment in arrears basis; on the condition that accurate management information is submitted according to the timetable (outlined below) and specific cohort support targets are met.

| MI return | Reporting period | | Deadline |
|-------------------|-------------------------|--------------|------------------------------|
| MI return | Reporting period | | Deadline |
| Interim MI return | From: 01/10/22 | To: 31/12/22 | Deadline: 10/01/23 |
| Final MI return | From: 01/01/23 | To: 31/03/23 | Deadline: 11/04/22 |

In turn, DCC will make staged payments to district/city councils, in arrears, via a standard grant agreement once payment has been received from DWP. The Fund will be monitored on a monthly basis.

11. Ongoing Policy Review

The third Household Support Fund has been established to respond rapidly to economic vulnerability and financial hardship this winter. It is therefore not possible to accurately forecast spend. The funding available will be subject to ongoing monthly review, to inform any potential changes to support that might be needed for the remainder of the funding period.

The HSF3 is due to run until 31st March 2023 but once all funds have been dispersed, the fund will be closed. In order to maximise the support we can provide to all our residents district/city councils will always seek to redirect residents to other forms of support where they feel this is more appropriate to support their needs.

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Together for Teignbridge

Supporting communities through the cost-of-living crisis



Communications and engagement plan

Background

More and more people are expected to come into hardship this year and next, due to the rising cost of living, due to several factors:

- The impact of Covid resulting in a surge of demand for goods and services
- A sharp rise in inflation of over 10% and due to rise further
- Increase of around 19% on the average house price in Teignbridge
- Lack of availability and affordability in rental and retail properties across the district
- Likely rise in mortgage rates because of the Bank of England responding to the inflation rise
- The rise of fuel prices, due to the situation in Ukraine reducing supply from Russia and the impact of Brexit
- Low wage increases set against a backdrop of a lower wage in Teignbridge compared with the national average.
- Lack of capacity in the community and voluntary sector and a need for people to self-serve.

These factors are likely to have an impact on people in a number of ways:

- Economic impact – more families and individuals falling below the poverty line; and businesses becoming unviable due to increase in costs
- Health impact– people will be affected by the cost / availability of good quality food, lack of heating due to increased fuel bills; and poor mental health due to money worries, social isolation due to lack of money, and poorer quality housing
- Social impact – likely increase in domestic violence and abuse due to shortage of money; risk of social disorder and lack of community cohesion.
- This is likely to be compounded with the onset of winter.
- There is still some stigma about asking for help or claiming support, particularly among those who have not done this before.

Campaign Objectives

This campaign sets out to achieve three specific goals:

- To reduce the stigma associated with asking for help, particularly among people who have never needed financial support before.
- To encourage people to seek help before it's too late.
- To signpost to the network of support available across the district; providing consistent messaging and working across services to ensure nobody is missed out.
- To deliver direct support to people who are most affected through council tax relief; hardship funds; housing support and advice and preventing homelessness.

- The secondary aim is to provide a network of support, through Teignbridge CVS, the Devon council's network (Team Devon) and CAB, to ensure pathways of support are clear and effective.

Insights

Teignbridge data

Finance and debt

The last round of the HSF (Household Support Fund) closed in July after we spent our allocation of £122,000.

- ✓ £107,90 spent on food
- ✓ £3,800 on energy
- ✓ £5,150 on essentials linked to energy
- ✓ £2,086 on wider essentials
- ✓ £276 on housing costs

We had 509 applications in total:

- ✓ 345 households with children
- ✓ 388 receiving Council Tax Reductions
- ✓ 275 with someone with a disability
- ✓ 176 repeat applications

Housing and Homelessness

1121 applications on Devon Home Choice currently:

- 499 1 bed need
- 299 2 bed need
- 215 3 bed need
- 108 4 bed + need

There were 28 allocations in August and 28 new applications.

64 new homelessness assessments in August (the average is 68)

3 Top presentation reasons:

- Loss of an Assured Shorthold Tenancy,
- Family and Friends no longer willing to accommodate
- Non-violent relationship breakdowns

28 Referrals were received notifying us of somebody rough sleeping in the Teignbridge Area in August. We have a commitment to accommodate and support all verified rough sleepers.

There were 54 new placements into temporary or emergency accommodation in August. This is higher than the average of 30, and demonstrative of a recent rise in acute homelessness.

Fuel poverty

12.1% of households are living in fuel poverty. It is likely that more households will become fuel poor due to rising fuel costs.

We work with partners to improve the energy efficiency of homes to reduce fuel poverty.

Health and wellbeing

Domestic violence

96% of survivors responding to a Women's Aid poll have seen a negative impact on the amount of money available to them because of cost-of-living increases.

Two thirds (66%) of survivors say abusers are now using the cost-of-living increase and concerns about financial hardship as a tool for coercive control, including to justify further restricting their access to money.

Almost three quarters (73%) of women living with and having financial links with the abuser said that the crisis had either prevented them from leaving or made it harder for them to leave.

Mental health

Concerns about the impact on people's mental health, we often speak to people who have suicide ideation that being in financial crisis has been the thing that tipped them at that time to feeling like they want to end their life

We need to understand the equality impact of the cost-of-living crisis – which protective characteristics are being disproportionately affected upon.

The creative concepts will be tested by Teignbridge CVS with voluntary and community groups through informal discussions and workshops.

Audience

The combination of factors affecting people nationally will mean that many people will be facing hardship for the first time. They may not know what support is available to them or even how to find out about it.

Key themes

- Housing and homelessness
- Energy and fuel poverty
- Food
- Health and wellbeing
- Money and Debt

These themes are likely to affect people from all walks of life, but particularly:

- Younger couples and singles and young parents starting out on lower wages and unable to afford rent or mortgage.
- Unpaid carers who are looking after a friend or family member who wouldn't be able to cope without their help
- People who have large mortgages or rents compared to their salaries
- Financially stretched older people, people with disabilities and pensioners
- Small businesses, particularly those who are highly dependent on energy for cooking, heating or powering machinery

Campaign

Together for Teignbridge – supporting communities through the cost-of-living crisis - covers the range of key themes and uses the graphic of hands creating in a heart to illustrate the Together for

Teignbridge message. This will link to the Teignbridge Together website which is a collection of partners involved in delivering on the ground support.

There will also be sub graphics that cover each of the themes. This could be tips and advice on reducing food bills or making your home more energy efficient; help on how to get support when you're in arrears on your mortgage; or signposting to services that can help with general financial worries.

The hands graphic will illustrate 'helping hands', and 'lending a hand' so that when someone is back on their feet, they can work at a local food bank or volunteer for CAB to help someone else who is struggling. This is a way to destigmatise asking for help and giving people a way to feel ok with asking for support they don't feel they are 'entitled to'.

This will also work to bolster volunteers into the key community and voluntary sector organisations that are struggling to deliver with limited capacity.

The hands join together to illustrate all the organisations that can help people in difficult circumstances.

Campaign Badges and Formats



Theme Colours and Icons



Strategy

The campaign will deliver organic and paid for social media promotion, targeting key demographics including areas where there are high levels of social housing and HMOs, young families; and people on income support.

Older people and those with little access to digital will also be targeted through a newspaper, produced by Devon County Council on behalf of Team Devon; and a [‘Worrying about money’ web tool](#) and leaflet distribution via Teignbridge CVS.

Both will provide information advice and guidance to support the above topics, illustrated through case studies, money saving hints and tips and videos from some of the key agencies supporting people through the crisis.

The social media and leaflets will also signpost people, through the websites and a ‘decision tree’ to information and support that is relevant to their particular circumstances.

Stages:

Benchmark

Establish key benchmarking data by testing with representative focus group:

- What help is needed? Financial; practical (eg applying for grants, benefits); physical; emotional
- The barriers to accessing support: physical; emotional; digital; time; lack of information, stigma
- What will help overcome these barriers? Better signposting to information; access to digital; someone to talk to in person;

Test

Test assets with focus group and local CVS – how do they make you feel? What do they tell you?

Develop

Develop social media, digital and print assets, to include storytelling assets such as videos and testimonials, campaign branding and key messages:

- Together for Teignbridge helping each other out through a crisis
- Get help early if you’re struggling
- One place to get help to pay the bills, help with your food and keep the house and family going
- Help each other out – you can help others out too – volunteer, drop in on a neighbour, support a local charity if you can afford to.

Implement

A cost of living page which signposts to help and support available in their area. Ask orgs to check our cost of living website to make sure their info is on there.

Worrying about Money leaflet – being distributed to organisations across Teignbridge. This will be supplemented by a Devon-wide cost of living newspaper which will be delivered to all households, co-ordinated by Devon County Council.

Agreement over allocation of the next round of household support fund and co-ordinated messages on how to apply and timings of allocation.

A multi-channel media campaign across the Team Devon partners and the community and voluntary sector using a combination of organic social media (Facebook, Twitter, Instagram); digital content and e-newsletters.

YouTube videos featuring officers and CVS volunteers reciting case studies from people who haven't had to ask for support before – e.g., woman who was at risk of having her house repossessed who was put in touch with a solicitor who took up her case.

Work with local media partners to uplift the campaign and encourage regular features with tips for saving on bills; cooking low-cost healthy meals and reducing energy use in the home.

Example posts (for testing) keeping with the hand theme of the graphics

Together for Teignbridge

Organisations and communities are working together across the district to give people a helping hand through the cost of living crisis. (link to website)

Money and Debt

Worried about money? Advice and support is on hand if you're struggling to make ends meet.(link to website)

Housing

Worried about keeping a roof over your heads? Help is at hand – see our website for housing advice and support.

Food

Here are some handy ways to eat well on a budget. You can find out more about local food support on our website.

Energy and fuel poverty

Not sure how you'll keep your hands warm this winter? Advice and support on how to keep your energy costs down and get extra help with paying bills is on our website.

Health and wellbeing

If the cost of living crisis is feeling too much, make sure you reach out for support. Help and advice is available from a number of agencies, from the CAB to Devon Partnership Trust, who offer a stress counselling service. See our website for more details.

Volunteering

Want to lend a hand? Lots of local charities and organisations are looking for help to support people through the cost of living crisis. Find out how you can help. (link to website)

Evaluation

Campaign Metrics:

Outputs

Reach 13,000 residents through e-newsletters

Reach 16k social media followers through social media posts

Reach 15.5k residents across Teignbridge with targeted Next-Door ads

Reach xxx residents through assisted collection flyer posts

Outtakes

Increase awareness of services and support available for target audiences (100% increase in link clicks to teignbridge.gov.uk/costofliving)

Increase awareness of the importance of seeking help early to minimise hardship – increase in hits to application pages online; and reduction in calls to customer support

Encourage applications for support through Housing Support Fund and CTR fund

Outcomes

10% reduction in emergency housing requests / repossession orders

Phase 3 of Household Support Fund delivered in 4 weeks

5% increase in volunteers to CVS, CAB and food banks

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Teignbridge District Council Overview and Scrutiny Committee Part I

Review of Voluntary Sector Funding

Purpose of Report

To seek the Committee's views on the Voluntary and Community Sector Funding Programme for period 2023/2024 along with any recommendations it might wish to make. Particularly in respect of:

1. The level of funding provided to the voluntary and community sector in 23/24
2. The level of funding provided for the Councillors Community Fund
3. Whether a review of all discretionary business rates relief should be undertaken

Recommendation(s)

The proposed Funding Programme be supported.

Financial Implications

Current grant allocations are itemised in section 2 and a summary of the implications are detailed in 6.1 below.

Martin Flitcroft
Head of Corporate Services
Email: martin.flitcroft@teignbridge.gov.uk

Legal Implications

There are no specific legal implications arising out of this report.
Paul Woodhead Head of Legal Services and Monitoring Officer
Email: p.woodhead@teignbridge.gov.uk

Risk Assessment

Report author to comment on the Risk Assessment
Title of person giving advice
Email: @teignbridge.gov.uk

Environmental/ Climate Change Implications

Environmental considerations are contained within Section 6.3 of the report.

William Elliott
Climate Change Officer
william.elliott@teignbridge.gov.uk

Report Author

Amanda Pujol, Head of Communities & Service Improvement

Executive Member

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

Appendices/Background Papers

1. Introduction/Background

1.1 Overview and Scrutiny presented a series of recommendations to Executive following the work of a Task and Finish Group in 15 November 2021 ([Voluntary Sector funding OS report.pdf \(teignbridge.gov.uk\)](#)). A number of recommendations were put forward to Executive and these can be found in Appendix I. They included an annual report to be presented to O&S on the work undertaken under the service level agreements with voluntary sector groups.

1.2 The recommendations were put forward to Executive on February 2022 and Executive resolved the following ([Minutes Template \(teignbridge.gov.uk\)](#))

(1) The Policy statement be adopted;

(2) that the Council retains equivalent funding as 2021/22 for the next year for those organisations with current Service LAs, the Citizens Advice Bureaux, Teignbridge Council for Voluntary Services, East Teignbridge Community Transport and Newton Abbot Community Transport. However, the small grant to Carn to Cove () will stop;*

(3) to retain the supportive rent subsidy scheme for the next financial year subject to a satisfactory application;

(4) to increase the Councillors Community Fund for each councillor by £200 a year to £1200 from April, for the 2022/23 financial year.;

(5) 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;

(6) Teignbridge voluntary sector funding programme be reported to Overview and Scrutiny on an annual basis;

(7) Crowdfunding is no longer supported as organisations can be encouraged to raise funds through the lottery;

(8) Work with Town and Parish Councils to understand how they are supporting the voluntary sector;

(9) To work with any organisations impacted by the proposal to encourage them to utilise the alternative funding streams available;

(10) Climate change mitigation and environmental and bio diversification be added to paragraph 4.2.1 of the agenda report.

1.3 It has been recognised that the Council will have a significant budget deficit in 2025 (£2.6M) and the Council has appointed consultants to develop proposals for a new operating model for the Council. This review included benchmarking the financial

cost of services with similar Councils and a review of whether Council spending aligned with the strategic priorities in order to identify potential savings. There were a number of areas identified where spending does not align with strategic priorities, as stated in the Council Plan, and it was recommended that the Council review spending in these areas in order provide the required savings and produce a balanced budget in 2025/26. The funding provided to the voluntary sector and the Councillors community fund were both areas identified as not aligning with strategic priorities which should be reviewed. Given this, it is advised that any recommendations on funding for the voluntary sector in 23/24 are for one year only, as members will need to review the medium-term financial plan and determine which savings they will support to deliver a balanced budget.

- 1.4 O&S are asked to review the work undertaken by the voluntary sector and determine the level of funding for 23/24.

2. Current funding to VCS – 2022/23

| Organisation/type of funding | Funding 22/23 | Comments |
|-----------------------------------|------------------|---|
| CAB | 52,130.00 | - |
| CVS | 57,000.00 | - |
| East Teignbridge Ring and Ride | 6,750.00 | - |
| Newton Abbot Community Transport | 7,610.00 | - |
| Lottery | £7,300 | Estimated |
| Rent subsidies | £687.50 | Dawlish Scouts, Sandy Lane Dawlish £412.50 (March 2023) and Shaldon Water Carnival, Ness car park store £275.00 March 2024. |
| Councillors community fund | £56,400 | - |

3. Review of Voluntary Sector SLAs 22/23

- 3.1 Each organisation was issued with a funding agreement which states the conditions of funding and any additional requirements or outcomes the Council requires the organisation to deliver. The specific terms of the agreement for each organisation are as follows:

CVS: Priority 1: Help with Lottery roll out and engagement
 Priority 2: Referral Service – help to manage demand
 Priority 3: Supported sharing of intelligence

CAB: The objective of Citizens Advice Teignbridge is to provide free, confidential, impartial and independent advice to enable local residents to deal with a wide range of issues, including benefits, housing, money advice, employment, consumer, relationships, taxation and many more. The nature of the assistance provided will depend on a client's needs and ranges from the provision of information to formal representation.

Newton Abbot Transport Association: provide accessible affordable transport and services for the local community, supporting increased mobility, social contact and independence through Ring & Ride services.

- 507 Passengers (+18 wheelchairs) quarter 2
- 91 Passengers (+15 wheelchairs) quarter 1

East Teignmouth Ring and Ride: provide accessible affordable transport and services for the local community, supporting increased mobility, social contact and independence through Ring & Ride services.

- 273 Passengers (+14 wheelchairs/ mobility scooters) quarter 2
- 10 Passengers (+15 wheelchairs/ mobility scooters) quarter 1

Please see Appendix IV for more Community Transport details

- 3.2 The Teignbridge CVS have undertaken a significant amount of work with the Council in 2022 and been key to supporting the Council with new initiatives and statutory requirements, in particular assisting us to promote and recruit voluntary sector organisations to the Teignbridge Lottery and supporting families from Ukraine (which has been separately funded under the Homes for Ukraine scheme). Both CVS and CAB have been assisting the Council in developing the Teignbridge Cost of Living dashboard and bringing together organisations to discuss the district approach to supporting individuals impacted by the cost-of-living crisis.

The CVS Community Development workers are enhancing the understanding of our diverse communities by gathering anecdotal and “lived experience” from residents living in Teignbridge and gathering consultation responses from hard-to-reach groups. This process has started, and information is being fed back through the Community Matters Steering group.

A summary of the outcomes and work undertaken can be found in Appendix II

- 3.3 In addition to providing their core services, Citizens Advice Teignbridge also assisted the Council in delivering the welfare support fund at the beginning of the year.

A summary of the work undertaken by CAB can be found in Appendix III

- 3.4 Newton Abbot Community Transport Service and East Teignbridge Ring and Ride provide a transport service for those who are isolated and disabled.

A summary of the activity undertaken by the transport organisations can be found in Appendix IV.

4. Other Funded Initiatives

4.1 Teignbridge Lottery for Communities

The Teignbridge Lottery for Communities has been established with 50 organisations signed up as at 21 November 22 and 1043 tickets sold. As a result of ticket sales, £32,541 for good causes will directly be paid to the 50 organisations who have signed up as beneficiaries. The first draw was held on 3 December 22.

4.2 Rent Subsidies

There are two rent subsidy agreements outstanding. One finishes in March 2023 and the other in March 2024.

4.3 Councillors Community Fund

A summary of the spend to date by Councillor of their community fund can be found in Appendix V. The fund was increased by £200 per Councillor in 22/23 and O&S may wish to consider whether it should remain at the same level given the current budgetary and inflationary measures the Council faces.

4.4 COVID Hardship Fund

An application process and panel were established to distribute an element of the COVID hardship funding to community groups. The applications were scored against three priorities set by the Teignbridge Community Recovery Group of digital access, reducing loneliness and improving mental health. Grants were awarded on the 1st March 2022. A total of £54,153 was distributed to 8 organisations across the district. A summary of the evaluation reports can be found in Appendix VI

5. Discretionary Rate relief policy

- 5.1 The Executive resolved to specifically review the Business Rates Discretionary relief policy specifically relating to charity shops. Further information on this was presented to O&S on 10 May 22 and Executive on 31 May 22 and the Committees were satisfied a task and finish group was not necessary. However due to future budget pressures it is recommended that officers undertake a full review of the Business Rates Discretionary relief policy and make recommendations on proposed changes to this policy to O&S.

6. Implications, Risk Management and Climate Change Impact

6.1 Financial

The level of spend as detailed in section 2 above is funded by existing budgets. Any changes will either contribute to delivering savings for the existing budget gap or increase the budget pressures as part of the budget round for 2023/24.

6.2 Risks

Reducing levels of funding to the VCS whilst in a cost-of-living crisis is likely to impact upon organisations ability to support those in need over the next 12 months
The Council has an ongoing budget gap of £2.6M and if it is unable to balance the budget and make savings across various areas then a section 114 notice would need to be served.

6.3 Environmental/Climate Change Impact

There will be variations in environmental impacts between different Voluntary Sector Funding provisions depending on the services that they provide, for example where funding supports services such as shared transport or digital connectivity, use of the funding may be considered to be environmentally positive where it displaces the need for private car use. Members may wish to consider environmental implications when reviewing applications for the Councillors Community Fund.

7. Conclusion

The purpose of the report is to seek the Committee's views on the Voluntary and Community Sector Funding Programme for period 2023/2024 along with any recommendations it might wish to make. Particularly in respect of:

1. The level of funding provided to the voluntary and community sector in 23/24

2. The level of funding provided for the Councillors Community Fund
3. Whether a review of all discretionary business rates relief should be undertaken

Given the cost-of-living crisis, it is recommended that the Committee recommends to maintain the levels of VCS grants to the transport associations, VCS and CAB for the next financial year. However this should be reviewed in 23/24 to determine whether these grants meet the Council's strategic objectives and can continue at this level in light of the financial pressure the Council will face in 24/25.

It is recommended that the Committee consider reducing or stopping the Councillors community fund in 23/24 particularly as there is only 2 months remaining to spend the funds and demand for the funding does not meet the allocated budget and the Council has significant future budget pressures. As at 1 December 2022 the budget was £56,400 and only £28,810 has been spent.

It is recommended that the Committee recommends that all discretionary business rates are reviewed with recommendations presented to Executive in 23/24.

Appendix I O&S Recommendations

4.1 Strategic Service requirements

- 4.1.1 SLAs to be agreed on a three-year basis to for investment into key organisations working in partnership to provide universal services and activities that deliver against council priorities across Teignbridge
- Independent Information, Advice and Advocacy Service – Teignbridge Citizens Advice
 - Voluntary and Community Sector Support Service - Teignbridge CVS
- 4.1.2 That CVS and CAB SLAs be reduced to £48,000 per annum to enable funding to be allocated to the small grants fund
- 4.1.3 Existing organisations with an SLA not mentioned in 4.1.1 be provided with a six month notice period. They would then be eligible to apply to the Teignbridge VCS small grant scheme. This would mean they would receive 4 months' worth of funding in 2022/23
- 4.1.4 These reductions in SLAs be made to enable more equitable opportunity for funding across Teignbridge through the creation of a small grants scheme

4.2 The Teignbridge VCS small grant scheme

- 4.2.1 A VCS Small Grant Scheme is created that supports community groups and voluntary organisations to address the key outcomes of
- Alleviating poverty
 - Promoting Health and Wellbeing
 - Enabling access for isolated groups
- 4.2.2 There would be an annual grant opportunity for applications of up to £3,000. The fund would be announced in January to include the amount available for that year. Applications would need to be submitted by the beginning of February with announcements made in March.
- 4.2.3 Similar to the COVID Hardship Community Fund decisions would be made by a panel of Officers using a pre-set scoring matrix.
- 4.2.4 The following criteria would apply
- Match funding of a minimum of 20% of total cost is required but can include volunteer time
 - Applicants will need to demonstrate that there is community support for their project
 - Voluntary and community groups providing a relevant service in the Teignbridge area can apply but the organisation must be based in Devon.
 - The applicant must have formal governance arrangements eg as a Community Interest Company or Charity
 - Organisation will need to demonstrate it complies with the Equality and safeguarding
 - Outcomes and monitoring information from the project will need to be reported back to Teignbridge at the end of the project

4.3 Councillors Community fund

- 4.3.1 The fund will continue at £1,000 per elected member
- 4.3.2 There will be additional criteria attached to the fund
- Councillors will give priority to first time applicants and will positively encourage new groups to apply.
 - This fund can be used by ward councillors to support one-off community led initiatives that reflect Council priorities.
 - Cannot be used to pay for everyday running costs
 - Applicants will need to demonstrate to the Elected Member that there is community support for their project.

- No projects or items that are responsibility of another public body (e.g. NHS, Church of England). This includes fabric repairs to church buildings (also clock faces, bells), church yards and cemetery walls

4.3.3. Details of each Cllr spend published on the website

4.4 Rural Aid

4.4.1 This is approved for one-year 2022/23 for a total amount of £26,000.

4.4.2 All Parishes are eligible for Rural Aid, provided their precept is £20,000 or less and have no more than 75% (£15,000) cash reserves that are not allocated and are not in receipt of Community Infrastructure Levy (CIL). Only one application can be submitted per Parish with a maximum amount of £2,000.

4.4.3 The application would have to be signed off by the relevant ward member

4.5 Teignbridge Lottery

4.5.1 The development of the lottery is approved to enable a wide number of VCS organisations to take part and have the potential to develop a sustainable income. Set up costs to be included in the funding for 22/23 and Teignbridge Council income from this to be distributed via the VCS small grant scheme

4.6 Rent Subsidies

4.6.1 For voluntary/community organisations renting council commercial assets. In most cases the current scheme does not allow an organisation to reclaim for the same asset once in receipt of a rent subsidy, so the cost to the authority has reduced over the period of the scheme.

4.6.2 No additional Rent Subsidies to be granted

Executive 8 February 2022

Minute 12

The Executive Member for Corporate Resources presented the report to consider the final financial plan proposals 2022/23 to 2024/25 for recommendation to Council on 22 February. He thanked all staff who had contributed in preparing this balanced budget.

The budget proposals for 2022/23 were subject to the recommendations as per minute No.11.

- No rural aid reintroduced or any voluntary sector small grant scheme;
- Grants to CAB/CVS/East Teignbridge and Newton Abbot community transport be maintained at their 21/22 grant levels for the next year;
- Carn 2 Cove grant be eliminated;
- The rent subsidy scheme to remain in its current form for the next financial year; and
- The Councillors Community Fund be increased by £200 per Councillor to £1,200.

RECOMMENDED that Council approve the final budget for 2022/23 and the outline plan for the subsequent years 2023/24 and 2024/25;

The proposed budget included:

- An increase in council tax of £5 or 2.78% to £185.17
- Continued funding for a climate change officer (with increased temporary resources) and enhanced planning enforcement
- Increased provision in the capital programme for climate change projects
- The continuing reduction in new homes bonus
- Other central funding reductions – in particular provisional assumptions for business rates for future years and reset of the baseline
- Reserves at 12.8 % of the net revenue budget or just over £2.0 million
- Increased support for housing including the Teignbridge 100 whilst backing business and bringing people and organisations together for local neighbourhood planning
- Infrastructure delivery plan investment funded by community infrastructure levy and external sources where available
- Continuation of grant funded South West Regional Monitoring Programme
- Town centre investment in infrastructure and employment
- A new two year pot of £40,000 per annum for 'Tidy Teignbridge' initiatives to improve cleanliness for town and parish councils
- Paying £1 million off our pension deficit in 2022/23 to reduce ongoing 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, estate management, governance and communications
- No rural aid reintroduced or any voluntary sector small grant scheme
- Carn 2 Cove grant be eliminated
- The Councillors Community Fund be increased by £200 per Councillor to £1,200
- The rent subsidy scheme continues in its current form
- Grants to Citizen Advice Bureau/Community and Voluntary Sector/East Teignbridge and Newton Abbot Community Transport be maintained at their 21/22 grant levels for the next year and Carn 2 Cove grant be eliminated.

The vote was unanimous.

Appendix II- Summary of CVS Activity

Number of Interventions to support groups to be Legal and Safe

| | Number Groups | Number Interventions |
|--------------------------|---------------|----------------------|
| Governance | 7 | 9 |
| HR | 3 | 3 |
| Business Planning | 11 | 13 |
| IT | 2 | 2 |
| Policy and Safe Practice | 7 | 7 |

| | | |
|---|----|----|
| Number New Groups supported to develop | 5 | 5 |
| Number new Project Ideas supported to get started | 18 | 33 |

| | New Groups | Groups with QM |
|--|------------|----------------|
| Number of Groups supported with Quality Mark | 0 | |

| | | |
|--|----------------|----------------|
| Signposting Activity - linking ideas/projects/agencies | 33 significant | 39 significant |
|--|----------------|----------------|

Learning and Training, Skills Development

| | Accredited | Non-Accredited |
|-------------------------------------|------------|--|
| Number of Learning Sessions Offered | 0 | 3 Relax training prog over the summer |
| Number of learning participants | 0 | 41 |

Funding Advice and Income Generation

| | Number | Interventions |
|-------------------------------------|------------------|---------------|
| Number of groups supported | 28 | 36 |
| Known Investment | Less than £1,000 | 15 |
| | £1,000 - £10,000 | 23 |
| | Above £10,000 | 3 |
| £value of income sourced – total | £183,719.31 | |
| Across how many community providers | 22 | |

| | |
|--|---|
| Number of funding e-bulletins disseminated | 3 |
|--|---|

Networking, Connecting, Collaboration

| | Number | No Participants |
|--|-----------------------|-----------------|
| Number of networking opportunities | 7 | 113 |
| | No Programmes / Plans | Interventions |
| Number of engagement activities supported | 3 | |
| Number of VCSE representative /advocacy activities | 8 | |
| | Number | Interventions |
| Number of new Partnerships supported | 9 | |
| Number of collaborative activities supported | 5 | 36 |

Communications - Ensuring the Sector remains up to date

| | |
|---|---|
| Safe, Legal, Resources | 3 |
| Volunteering Opportunities | 1 |
| On behalf of statutory sector as a part of engagement | 4 |
| Other | 5 |

Comments: Added Value:

1. **Economy:** CVS is developing, with NOCN, an accredited course for people wanting to enter health and social care as a career; our course design has been approved and we are now writing the detail to be able to present in the new year
2. CVS has drawn down funding to support the development of the Personal Health Assistants market – to support more people who find they can no longer enter the workforce as paid employees to become self-employed. We have a number of ‘markets’ for this work including Ukrainian Guests, those who have not returned to employment since Covid pandemic and those who will be impacted by Cost-of-Living Crisis and need a small amount of additional income (e.g., early retired).

The CVS continues to do good work supporting the: **Cost-of-Living Crisis, Gathering Intelligence and Promoting Collaboration, Supporting New Projects for Residents in Teignbridge, Advocacy and Representations. Case studies of each of these activities are available on request.**

Appendix III-Summary of CAB Activity

Key Statistics by Quarter

Q4 2021-22, Q1 and Q2 2022-23 Quarter 4 2021-22

| 21/22 | Quarter 4 | Quarter 1 22/23 | Quarter 2 2022-23 |
|----------------|-------------|-----------------|-------------------|
| Clients | 1814 | 1273 | 1402 |
| Issues | 5868 | 4193 | 4852 |

Comment

The average number of issues remains above 3 per client. The lower number of clients and issues in Q1 reflects the closure of the Household Support Fund (HSF) at the end of March and a reduction in CAB's capacity due to the cessation of the Contain Outbreak Management (COMF), the redeployment of telephone advisers to face to face services and a reduction in the number of volunteer advisers. The increase in Q2 reflects increased capacity linked with a new round of COMF funding and with new volunteers joining the adviser team. The rise in the cost of living has also had an effect in increasing the number of clients seeking help. It is particularly unusual, for example, to receive so many enquiries relating to utilities during the summer months.

Q4 2021-22, Q1 and Q2 2022-23 issues by Teignbridge Ten super-project

| | Q4 2021-22 | | Q1 2022-23 | | Q2 2022-23 | |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|
| Roof Over Our Heads Housing | Clients | Issues | Clients | Issues | Clients | Issues |
| | 229 | 339 | 160 | 337 | 175 | 315 |
| Investing in Prosperity | | | | | | |
| Charities and foodbanks | - | - | 90 | 115 | 81 | 110 |
| Employment | 81 | 147 | 67 | 127 | 82 | 141 |
| Financial services and capability | 139 | 264 | 84 | 146 | 149 | 260 |
| Tax | 23 | 29 | 26 | 32 | 34 | 37 |
| | 14 | 19 | 12 | 16 | 21 | 27 |
| Education | 169 | 314 | 72 | 113 | 114 | 173 |
| Consumer goods and services | 527 | 1413 | 497 | 1279 | 573 | 1562 |
| Benefits | 266 | 837 | 219 | 705 | 219 | 721 |

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|-----|-----|
| Universal Credit | 243 | 700 | 134 | 397 | 126 | 370 |
| Debt | | | | | | |
| Health at the Heart | | | | | | |
| Health and community care | 116 | 183 | 97 | 181 | 84 | 131 |
| Utilities and communications | 308 | 769 | 163 | 343 | 218 | 545 |
| Moving up a Gear | | | | | | |
| Travel and transport | 25 | 34 | 26 | 31 | 36 | 50 |
| Great Places to Live and Work | | | | | | |
| Relationships and family | 92 | 167 | 94 | 167 | 109 | 199 |
| Legal issues | 79 | 127 | 75 | 120 | 83 | 123 |
| Stronger Communities | | | | | | |
| Immigration and asylum | 14 | 22 | 14 | 21 | 15 | 25 |

Key developments

- CAB are continuing working with a group of local VCSE organisations and with Teignbridge District Council concerning support for Ukrainian Guests and Host Families
- They have made significant progress on improving access to their service by the expansion of outreach services and advice via video
- Their drop-in service available in Newton Abbot from 10:00 - 12:30 Mondays, Tuesdays and Wednesdays, is well attended and they are considering increasing our opening hours
- They are awaiting final agreement with the Trussell Trust concerning the funding of a two-year adviser post to be linked with the Buckfastleigh Foodbank
- They are interviewing imminently for a Cost-of-Living Generalist adviser to assist with debt assessments and with applications for additional support linked with the rise in the cost of living e.g., Household Support Fund
- They are engaged with Teignbridge CVS on the Cost-of-Living initiative they are coordinating
- They are engaged with NHS England and NHS Improvement on writing a national online e-learning module on Social Welfare law advice for Social prescribing Link Workers
- They have recently provided benefits training to: Citizens Advice South Hams, Westbank Community Health and Care and to Langdon Hospital.

Appendix IV-Summary of Community Transport Activity

Newton Abbot Community Transport:

Shopmobility: over 209 daily hires

Community Transport: Provided vehicles for five groups/organisations/local school's outings, including Hometeign House, Mulberry House, All Saints School, Ipplepen WI and Strokes Ahead transport.

Section 22 Bus Routes: Bridford 361 Route: 204 passengers carried, travelling 705 miles, all concessionary fares. Buckland in the Moor 672 Route: 169 passengers carried, travelling 760 miles, bringing in £128.05 in fares. Kingskerswell 888 Route: 114 passengers carried, travelling 299 miles, bringing in £54.45 in fares.

East Teignbridge Community Transport:

Community Car Scheme in quarter 1: Passengers carried 271 (57 of these required wheelchair assistance) Return Journeys to/from medical appointments/activities 404 Journeys planned but cancelled by client/hospital 84

Mileage 4682. Volunteer Driver hours 544. DCC Community Bus Services/under S22 permits x2 TN187 and TN886 – numbers fluctuate

Minibus hire/trips for affiliated groups/services/activities 10

Shopmobility: Number of Hires – reduced as off-peak season 83

Number of passengers registered increasing month on month

Corporate objectives

Value added service: Jobs - Volunteers trained to ready for jobs

Both Community Transport groups, provided supported engagement, opportunities as well as training and prospects for new and existing volunteers, which may aid future employment beyond Community Transport.

Climate

Both Community transport organisations continue to explore the possibility of using electric vehicles, but as well as cost considerations getting the right spec, is not easy.

Demographics

The age groups using the community transport services are predominantly 55yrs plus up to around 98yrs, with a some slightly younger disabled passengers.

In terms of gender, observations would suggest, there is a lean toward more female passengers in general.

Newton Abbot Community Transport area of operation:

Area of coverage includes TQ9, TQ11, TQ12, TQ13

East Teignbridge Community Transport – (Dawlish), area of operation

Area of coverage includes EX6, EX7, TQ12, TQ13, TQ14

Trends noted by East Teignbridge Community Transport

- With covid cases rising again we see cancellation of appointments; much time can be spent by the Admin team co-ordinating journeys in advance; an impact of at least £8+ on average per booking to the Charity that cannot be recouped
- A significant increase in requests for assisted journeys – passengers wheelchair bound or requiring wheelchair assisted transport. There is no local provision for this by means of taxi which remains unchanged. We are publicising our services again which may suggest the noticeable increase; but we are yet to understand if this increase is evidencing a change in passenger need (people affected/less mobile by the impact of lockdown)
- Shopmobility – again an increase in demand for equipment hire to holiday makers; people returning to their previous lifestyle of holidaying. Time will allow for monitoring any change to trend

- New volunteers/enquiries have continued to rise and an increase in younger drivers (60+ yrs) but already we see evidence of those more active/mobile volunteers are busy themselves, incredibly keen to help but with limited time to do so. We welcome new volunteers and depend on them heavily in all we do
- Fuel costs remain high and long-term sustainability of this is very concerning

Plaudits

“You all do such a fantastic job. My husband died 15 months ago, and it has been really difficult for me. There are so many people on their own like me and you are a life saver. You do cars for hospital and now I’ve discovered your trips out – I saw the list pinned up in the town by chance, and me and my friend tried one; we loved it. Your driver was so lovely as are all of you, I just wanted to phone to tell you how amazing you all are. I would like to book some more please.” FW

“Thank you so much. ‘M’ took us to RD&E today. We can’t drive anymore and have no relatives near. We also knew him from years ago so it was wonderful to catch up again.” Mr & Mrs N

APPENDIX V

A Summary of the spend to date 02/12/2022 Councillors of their community fund

| Councillor | Annual Allocation | Available Funds | Total Spend |
|-------------------|--------------------------|------------------------|--------------------|
| Adrian Patch | £1200 | £1200 | £0 |
| Alan Connett | £1200 | £0 | £1200 |
| Alison Eden | £1200 | £850 | £350 |
| Alison Foden | £1200 | £100 | £1100 |
| Alistair Dewhirst | £1200 | £950 | £250 |
| Andrew Macgregor | £1200 | £850 | £350 |
| Andrew Swain | £1200 | £70 | £1130 |

| | | | |
|-----------------|-------|-------|-------|
| Avril Kerswell | £1200 | £900 | £300 |
| Beryl Austen | £1200 | £1200 | £0 |
| Bill Thorne | £1200 | £50 | £1150 |
| Charles Nuttall | £1200 | £1200 | £0 |
| Chris Clarence | £1200 | £1200 | £0 |
| Chris Jenks | £1200 | £570 | £630 |
| Colin Parker | £1200 | £950 | £250 |
| Dave Rollason | £1200 | £500 | £700 |

| | | | |
|----------------|-------|-------|-------|
| David Cox | £1200 | £1200 | £0 |
| Gary Taylor | £1200 | £450 | £750 |
| George Gribble | £1200 | £150 | £1050 |
| Gordon Hook | £1200 | £150 | £1050 |
| Huw Cox | £1200 | £0 | £1200 |
| Jackie Hook | £1200 | £0 | £1200 |
| Jacqui Orme | £1200 | £1200 | £0 |
| Janet Bradford | £1200 | £200 | £1000 |

| | | | |
|------------------------|-------|-------|-------|
| John Nutley | £1200 | £50 | £1150 |
| John Petherick | £1200 | £450 | £750 |
| Liam Mullone | £1200 | £1200 | £0 |
| Linda Goodman-Bradbury | £1200 | £0 | £1200 |
| Linda Petherick | £1200 | £700 | £500 |
| Lorraine Evans | £1200 | £0 | £1200 |
| Martin Wrigley | £1200 | £200 | £1000 |
| Mary Colclough | £1200 | £600 | £600 |

| | | | |
|------------------|-------|------|-------|
| Michael Hocking | £1200 | £750 | £450 |
| Mike Haines | £1200 | £700 | £500 |
| Mike Jeffery | £1200 | £300 | £900 |
| Nina Jeffries | £1200 | £950 | £250 |
| Philip Bullivant | £1200 | £400 | £800 |
| Richard Daws | £1200 | £900 | £300 |
| Richard Keeling | £1200 | £0 | £1200 |
| Robert Hayes | £1200 | £0 | £1200 |

| | | | |
|-------------------|-------|-------|-------|
| Robert Phipps | £1200 | £1200 | £0 |
| Ronald Peart | £1200 | £1200 | £0 |
| Sally Morgan | £1200 | £0 | £1200 |
| Sarah Parker-Khan | £1200 | £450 | £750 |
| Sheila Cook | £1200 | £700 | £500 |
| Stephen Purser | £1200 | £700 | £500 |
| Sylvia Russell | £1200 | £1200 | £0 |
| Terry Tume | £1200 | £1200 | £0 |

The figures above may not show some funds that have been allocated but not yet processed by the system.

Appendix VI- COVID Hardship Community Fund - Summary of Evaluation Reports May 2022,

Total fund distributed - £54,153

Moorland Community Care Group - £10,000 spent on Community Connections providing IT equipment and staffing to enable digital support groups. 360 phone social groups were delivered supporting between 50 and 100 people each week. It was described as a lifeline for isolated and vulnerable people. After the funding ended they maintained the phone support groups and have an ongoing digital champions group.

No limits Community Café and hub - £6,977 spent on providing social groups for socially isolated individuals with additional needs who engage in limited activities. It has also supported a MAKATON singing choir which is an inclusive signing choir for all abilities.

The Alice Cross Centre - £10,000 to increase digital interaction and social interaction by bringing people out of their homes and into the centre. It increased participants ability to connect digitally with family and friends. More than 30 people were trained and there was collaboration with the CVS Digital Champions project.

Helping Dawlish - £9,800 the Tab2go digital project supported clients in the Dawlish Parish who were referred by organisations in the Helping Dawlish partnership and were identified as socially isolated with no digital tools and no access to the internet. Primarily in the age range of 70 to 90 years of age

Kingscare - £2,000 created a community cookbook with contributors delighted in the thought of sharing their family recipes with others. It gave everyone involved something positive to do and focus on when Covid was making life difficult and depressing for so many.

Space Youth Services - £9,576 provided 5 staff to work directly with young people for 36 hours over the summer period in addition to providing access to sports provision for young people and purchasing equipment. They worked with 241 young people.

Kerswella Care - £3,000 relaunched the lunch club, provided wellbeing assessments and befriending. Used networks and local intelligence to continue to identify unmet needs in our most vulnerable residents and provided additional services that filled gaps identified

Buckland Support - £2,800 supported people with developing digital skills and accessing support from other services as needed and developed strong and trusted partnerships with other agencies to continue that support.

**Teignbridge District Council
Overview & Scrutiny Committee
O&S1 11th Oct 2022
O&S2 19st Sept 2022
Part i**

Quarter 1 2022-23 Council Strategy Performance

Purpose of Report

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

Recommendation(s)

The Committee RESOLVES to:

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

Financial Implications

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

Finance Systems Manager
Email: steve.wotton@teignbridge.gov.uk

Legal Implications

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

Monitoring Officer
Email: paul.woodhead@teignbridge.gov.uk

Risk Assessment

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

Chief Finance Officer
Email: martin.flitcroft@teignbridge.gov.uk

Environmental/ Climate Change Implications

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

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

Climate Change Officer

Email: william.elliott@teignbridge.gov.uk

Report Author

Data and Performance Analyst

Email: jack.williams@teignbridge.gov.uk

Executive Member

Strategic Direction - Cllr Alan Connett

Appendices/Background Papers

1. Introduction/Background

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

1.1 T10 Finance

[Executive report 8 February](#) 2022 identified budget gaps for future years. Deficits are identified of £2.6 million for 2022/23, £3.3 million for 2023/24 and £2.6 million for 2024/25 and heavy use of earmarked reserves to balance the revenue account in these years and maintain general reserves at just above £2 million. Further representations to Government as part of the fair funding review and continued efforts to generate savings/extra income will need to be made. Further updates on these budget gaps are provided regularly to Executive throughout 2022/23.

1.2 T10 Programmes

7 are on track. The following programmes are reported with a caution status:

- A roof over our heads
- Going to Town
- Out and about and active

1.3 T10 Performance Indicators

A total of 40 PIs included in the report.

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

There are a total of 14 monitoring indicators tracking background data trends that do not have targets.

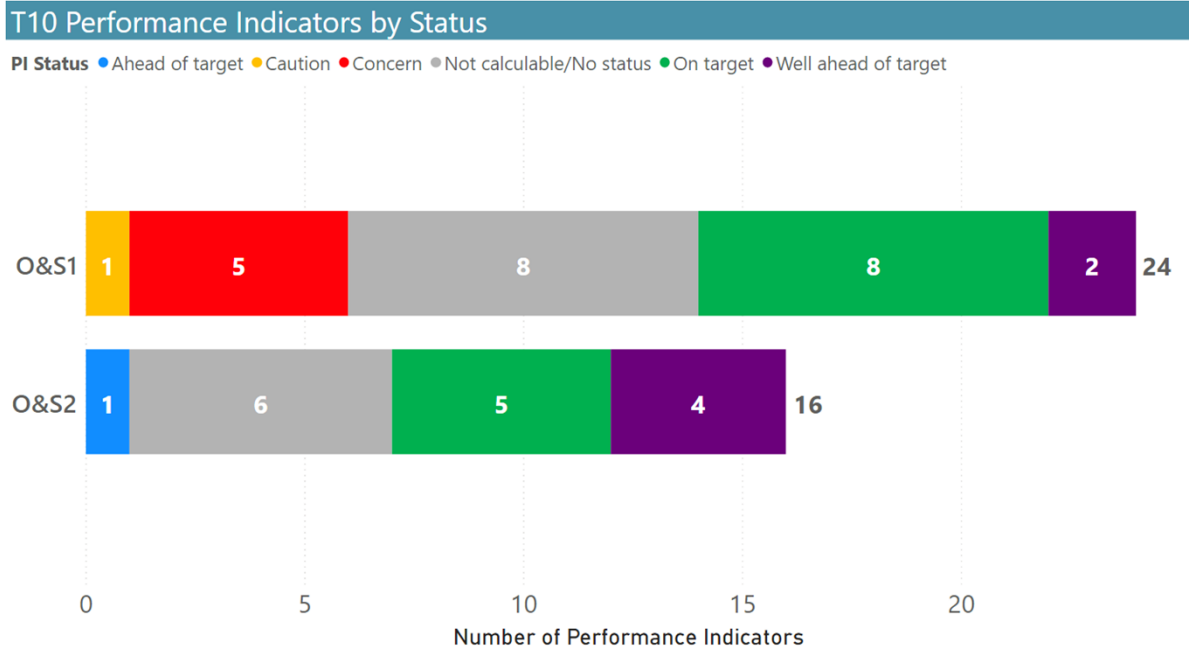


Figure 1 – Performance Indicators by Status

1.4 T10 Projects

A total of 57 projects are included in the report.

- 48 are on track
- 1 on caution status
- 8 are completed

T10 Projects by Status

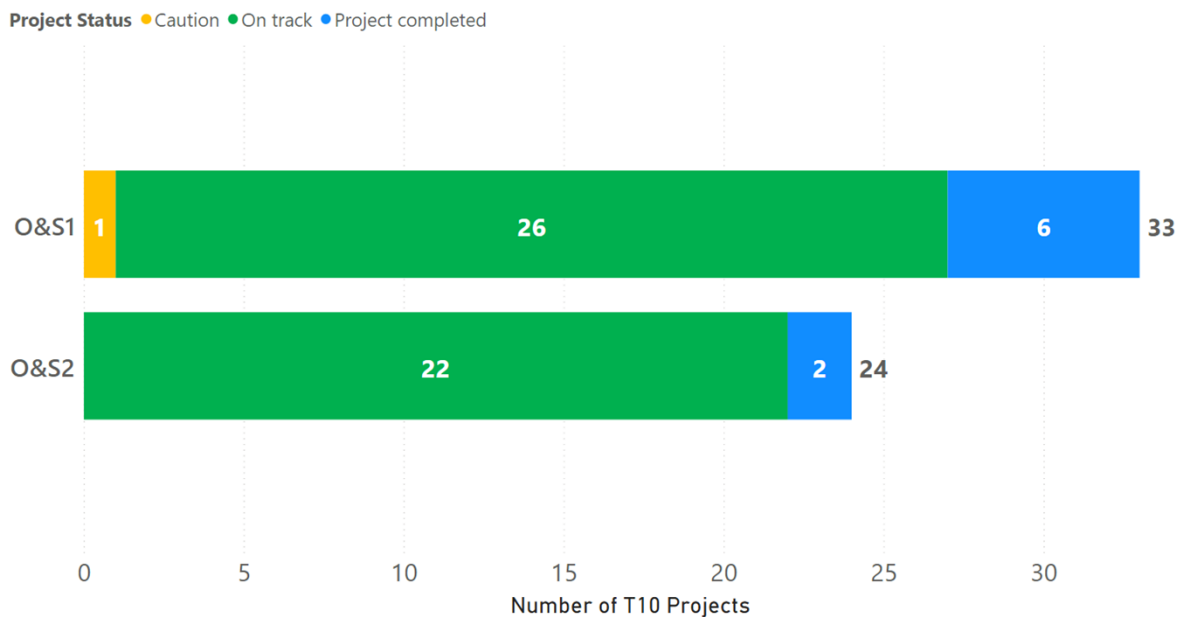


Figure 2 – Projects by Status

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

2. Implications, Risk Management and Climate Change Impact

2.1 Legal

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

2.2 Risks

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

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

2.3 Environmental/Climate Change Impact

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

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

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

ALTERNATIVE OPTIONS

None

CONCLUSION

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

The Council Strategy runs from April 2020 to 2030.

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01 Action on Climate

Lead contact: David Eaton, Cllr Jackie Hook

Programme Status: On Track

Note: Data for the 4 utilities monitoring performance indicators provided by the utility companies, is not yet available.

Summary Statement

Lead by example to inspire others by becoming a carbon neutral council, using less energy, and moving over to renewables, decarbonising our vehicle fleet and maximising recycling

The Carbon Action Plan was developed and approved at Full Council on the 26th of July.

There are four major projects that are currently in progress;

Forde House - The contractors Keir are onsite and progressing. with works. The project is on track for the first phase to be completed by Christmas and ground floor by April 2023.

Newton Abbot Leisure Centre - Working with legal to resolve the lease for the substation from Western Power. Approximately 80% of the works completed. Project completion date likely to be the Autumn.

Broadmeadow Leisure Centre - The decarbonisation works have been completed. The final works at the site including new flooring and lighting to update the centre are due to be completed during the next quarter.

Teignmouth Lido - The solar pergola is being constructed and the heating system has been completed. There are further unforeseen works at the site which may delay the completion of the project.

Create an agile workforce that reduces the miles travelled in the course of our business

All officers are continuing to work a blended pattern between office, home and on site. The roll out of M365 is nearing completion with all officers having access to increased functionality. The planning service will be implementing mobile technology to the planning officers during the next quarter which will increase their ability to work away from the office, reducing travel.

Provide public electric vehicle charging points in council car parks to augment and link in with the wider strategic charging network

There are three key projects officers are working on;

- **DELETTI** - The project covers the installation and operation of a double rapid EV charger in four locations in the district. Connections to the Electricity network have been completed for two sites and these are due to be commissioned during the next quarter.
- **On Street Residential Charging Scheme (DELETTI 2)** - The contract for this scheme has now been awarded. There are four priority sites in Teignbridge with five other sites due to be part of the project. A detailed project plan with implementation dates will be produced by the contractor during the next quarter.

Increase resilience to the changing climate so that Teignbridge remains a safe and healthy place to live and do business

There are a number of projects that are being progressed including working on a Flood Strategy for the Garden Communities project and a Flood Resilience Innovation Project in Combeinteignhead.

Ensure all council decisions consider climate change implications, updating council policies like those in our Local Plan to reduce greenhouse gas emissions

Relevant planning applications continue to be assessed to ensure they meet the policy requirements for carbon reduction. The officer is working with our Local Plan team on the evidence and emerging policies. The officer continues to review Council committee reports and provide advice to service managers on climate and environmental impact.

Support businesses and communities to encourage carbon emission reductions, particularly in the transport and buildings sectors

Officers are working with partners as part of the Devon Climate Emergency Response Group. Officers continue to meet with Action on Climate in Teignbridge on a monthly basis with the meeting focus moving between Carbon reduction and ecology.

02 A Roof over our Heads

Lead Contact: Graham Davey, Cllr Martin Wrigley

Programme Status: Caution

Summary Statement:

1 indicator is well ahead of target, 4 on target, 1 ahead of target, 5 reported as a concern with 2 tracking performance indicators and 2 annual indicators.

Details of these are summarised below and a fuller explanation is in the Performance Indicator section of the report. All of the areas of concern are still as a direct result of Covid19 and national lockdowns especially in respect of the housing delivery chain and the market effects on homelessness.

Of the 6 projects 5 are on track with 1 caution.

Make sure plans take full account of all housing needs

Following the formal ending of the Greater Exeter Strategic Partnership it has been agreed that a joint statutory plan will not be progressed. The current Local Development Scheme timetable has been delayed due to additional consultation and the high level of consultation responses so far. A revised timetable to be take to Executive in September 2022.

Housing delivery remains below target but appears to have started picking up. There is therefore, a continued under delivery of housing which will trigger the presumption in favour of sustainable development. This could result in unplanned development sites that are not allocated in the Local Plan coming forward.

Deliver affordable housing

Affordable housing delivery is on target for the first quarter of the financial year and was only 2 below target for the last financial year. Delivery is expected to meet or exceed target this year due to the addition of Teignbridge's T100 own housing delivery pipeline.

Evaluate options for delivering affordable rented housing

Drake Road and East Street, Newton Abbot schemes both completed. The next phases of the Teignbridge 100 Housing Delivery Programme is

the Chudleigh Buy to Rent Scheme, the purchase of a large house in Dawlish for temporary accommodation to compliment Albany House and reduce B and B use and the Rough Sleeper Accommodation Programme to purchase five 1 bed roomed flats for homelessness purposes, two having already been purchased. Finally four sites in Teignbridge ownership have been submitted for Planning pre application advice which have received positive feedback.

Improve housing conditions and reduce empty homes

The number of dwellings improved by Council intervention, the number of vulnerable and elderly residents assisted to remain in their home is on target and work on Empty Homes reduction is on track

Prevent homelessness wherever possible

The current market conditions mean that the target to prevent homelessness remains a challenge as does helping clients into alternative accommodation due to the current lack of privately rented housing.

Housing Strategy

The Teignbridge Housing Strategy is completed and approved by Full Council. An event with stakeholders, to which all Members will be invited is scheduled for September 2022 at the Kenn Centre, Kennford.

| PI Code | Title | Executive Member | +/- | Annual Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act | PI Verifying Manager | Officer Notes |
|---------|-------------------------------------|---------------------------|-----|---------------|--------|--------|--------|--------|---------------------------------|--|
| CSROH01 | Net additional homes provided | Planning | + | 753 | 123 | | | | Michelle Luscombe , Fergus Pate | <p>(Quarter 1) Housing delivery remains relatively low but appears to have started picking up. These changes are rarely immediate and it is normal for completions at the start of the year to be lower than at the end. The housing target increased in line with the Government’s standard method for calculating housing need once the current Local Plan turned 5 years old. Before then, the Local Plan target had been 620 homes per year and average completions had been more than 640 dwelling per year. With new strategic sites now starting development (including progress at Matford), it is anticipated that completions will continue to increase. Continued under delivery of housing will trigger the presumption in favour of sustainable development. This could result in unplanned development sites that are not allocated in the Local Plan coming forward.</p> <p>Improvement plan: The Local Plan Review process is underway. This is the formal mechanism for responding to updated housing targets. Teignbridge’s new plans are due to be in place by 2024. (HW)</p> |
| CSROH02 | Number of self build homes provided | Communities, Housing & IT | + | 38 | 2 | | | | Michelle Luscombe , Fergus Pate | <p>(Quarter 1) Whilst the figures for this quarter are low, generally self-build completions continue to track trends in housing development rates. We are, however, beginning to see a number of larger sites being developed, which will include self-build plots. Market intelligence also indicates a growing interest in delivering self-build schemes, potentially as the only type of development on smaller multi-plot sites. (HW)</p> |

08

| | | | | | | | | | |
|---------|--|---------------------------|---|-----|----|--|--|--------------|--|
| CSROH6 | Deliver 29 affordable homes in rural areas to include delivery within the DNPA | Communities, Housing & IT | + | 29 | 3 | | | Graham Davey | (Quarter 1) former 3 homes delivered in Buckfastleigh by teign Housing on garage infill site. (GD) |
| CSROH11 | Homelessness prevented by helping client remain at home | Communities, Housing & IT | + | 40 | 30 | | | Tony Mansour | (Quarter 1) Delays to the Devon-wide launch of the Household Support Fund (HSF) have adversely impacted homelessness prevention figures in this quarter when compared with the last twelve months. The HSF has become a key homelessness prevention tool enabling clients to remain in existing accommodation. We anticipate that this PI will be significantly higher next quarter. (TH) |
| CSROH12 | Homelessness prevented by helping client with alternative accommodation | Communities, Housing & IT | + | 205 | 42 | | | Tony Mansour | (Quarter 1) Current market forces mean that we currently have very limited options to relieve homelessness through discharge of homelessness duties into the private rented sector. We will endeavour to improve our statistics through the launch of a resettlement service, however the disparity between median market rents and Local Housing Allowance (affordability) will continue to be a huge challenge. (TH) |

| Project Status | Code | Title | Executive member | Last Review Date | Progress Review | Project Responsible Officer |
|----------------|------|---|---------------------------|------------------|--|-----------------------------|
| Caution | CS01 | Delivery of the Teignbridge Local Plan 2020 - 2040 (CS01) | Communities, Housing & IT | 26/07/2022 | The current Local Development Scheme (timetable) scheduled consultation on the Regulation 19 (Proposed Submission) version of the plan in July 2022. This has not been achieved due to the need to undertake additional consultation on small sites, wind turbines and gypsy and | Michelle Luscombe |

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | traveller sites, and to the significant number of consultations responses received to both the Part 2 and Part 3 consultations. This has added 6 months to the programme for preparing the Local Plan. A revised LDS is being taken to the Executive in September 2022 and proposes that Regulation 19 be published in January 2023. | |
|--|--|--|--|--|--|--|

03 Clean Scene

Lead contact: Chris Braines, Cllr Alistair Dewhirst

Programme Status: On track

Summary Statement

81

The programme remains largely on track with some ongoing challenges, specifically:

- Higher than normal levels of waste and recycling are being collected and processed as people continue to work from home creating additional pressures on the service.
- The previously reported issues recruiting sufficient numbers of LGV drivers has continued meaning regular catch-up rounds at weekends are required to stay on schedule. This is a regional and national issue and creates additional pressures on service delivery and performance. Steps are being taken to recruit and train internally to alleviate some of the pressure.

09 Strong communities

Lead contact: Rebecca Hewitt, Cllr Martin Wrigley

Programme Status:

On track

Summary Statement

Positive engagement continues with the Council for Voluntary Service who meet regularly with Council staff. The CVS have facilitated 20 networking opportunities and a new web-based platform Teignbridge Together.

The Community Safety Partnership remains active and is strengthening multi-agency work on violence reduction. It is also leading work on behalf of other Community Safety Partnerships on engagement with the parents of teenagers to reduce risk.

The evaluations from the COVID hardship grants allocated to community groups for local delivery were very positive.

| PI Code | Title | Executive Member | +/- | Annual Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act | PI Verifying Manager | Officer Notes |
|----------|---|---------------------------|-----|---------------|--------|--------|--------|--------|--------------------------------|--|
| CSSC 6.5 | Number of communities with a adopted neighbourhood plan | Communities, Housing & IT | + | 10 | 9 | | | | Michelle Luscombe, Fergus Pate | (Quarter 1) The stated target is the number of 'made' neighbourhood plans as at 31st March 2023. It is expected that Ipplepen Neighbourhood Plan will be 'made' within this financial year. (RK) |

**Teignbridge District Council
Overview & Scrutiny Committee
O&S1 13th Dec 2022
O&S2 10th Jan 2023
Part i**

Quarter 2 2022-23 Council Strategy Performance

Purpose of Report

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

Recommendation(s)

The Committee RESOLVES to:

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

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

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Report Author

Data and Performance Analyst
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Executive Member

Strategic Direction - Cllr Alan Connett

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[Executive report 8 February](#) 2022 identified budget gaps for future years. Deficits are identified of £2.6 million for 2022/23, £3.3 million for 2023/24 and £2.6 million for 2024/25 and heavy use of earmarked reserves to balance the revenue account in these years and maintain general reserves at just above £2 million. Further representations to Government as part of the fair funding review and continued efforts to generate savings/extra income will need to be made. Further updates on these budget gaps are provided regularly to Executive throughout 2022/23.

1.2 T10 Programmes

7 are on track. The following programmes are reported with a caution status:

- A roof over our heads
- Going to Town
- Out and about and active

1.3 T10 Performance Indicators

A total of 44 PIs included in the report.

- 10 PIs are either ahead or well ahead of target
- 14 PIs are on target
- 5 PIs are underperforming

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

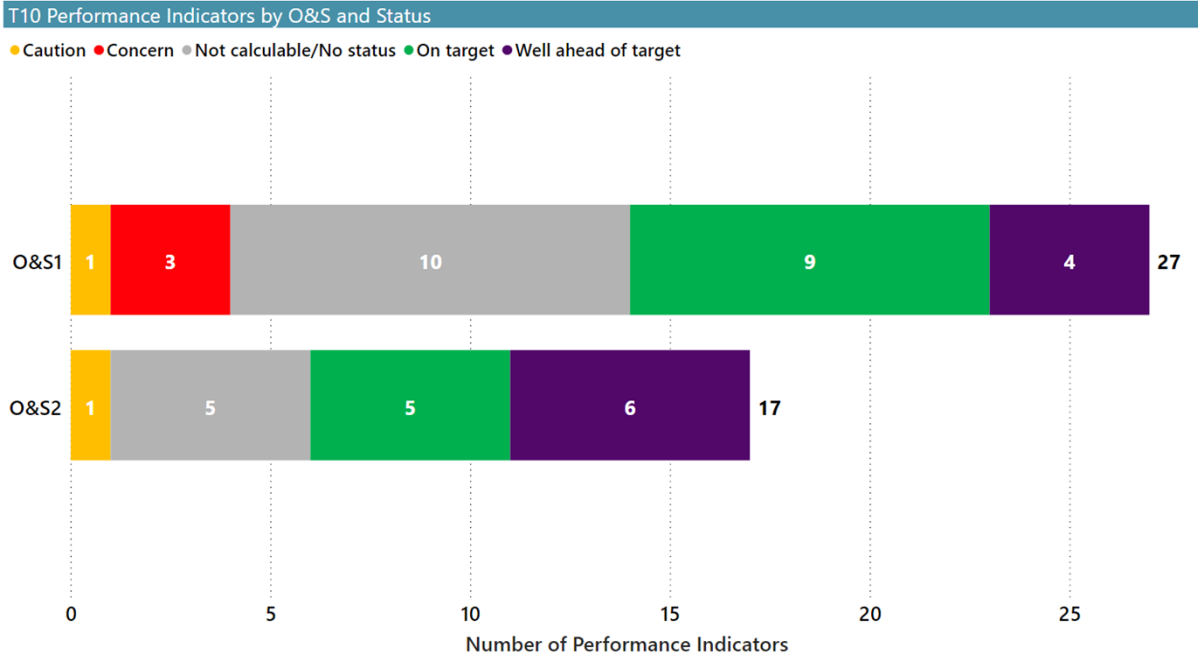


Figure 1 – Performance Indicators by Status

1.4 T10 Projects

A total of 45 projects are included in the report.

- 40 are on track
- 1 on caution status
- 4 are completed

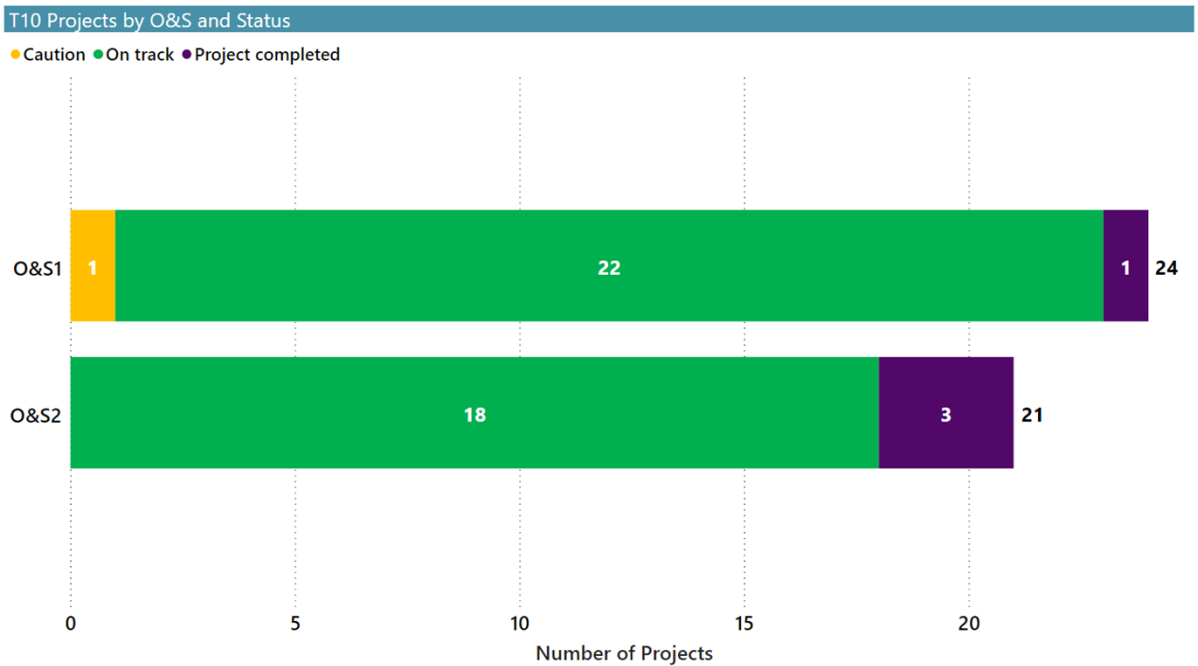


Figure 2 – Projects by Status

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

2. Implications, Risk Management and Climate Change Impact

2.1 Legal

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

2.2 Risks

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

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

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The council strategy contains a dedicated programme entitled Action on Climate. This programme looks at the actions the authority can achieve to reduce carbon emissions and to increase the district's resilience to the changing climate.

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

ALTERNATIVE OPTIONS

None

CONCLUSION

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

The Council Strategy runs from April 2020 to 2030.

01 Action on Climate

Lead contact: David Eaton, Cllr Jackie Hook

Programme Status:

On Track

Note: Data for the 4 utilities monitoring performance indicators provided by the utility companies, is not yet available.

Summary Statement

Lead by example to inspire others by becoming a carbon neutral council, using less energy, and moving over to renewables, decarbonising our vehicle fleet and maximising recycling

The Carbon Action Plan has been presented to Full Council on the 26 th July and approval. Officers are now working on delivering the actions within the plan. Work has also started on the second part of the Carbon Action Plan that will focus on decarbonisation actions for the district

There are two major projects that are currently in progress.

Forde House - The Contractors Kier are on site and currently replacing single glazed windows. They are also installing the new heat recovery system. Western Power Distribution transformer installed, and works will take place next quarter to contact the new power cables to the building infrastructure. Completion date for whole project is April 2023.

There are two major projects that are currently in progress.

Forde House - The Contractors Kier are on site and currently replacing single glazed windows. They are also installing the new heat recovery system. Western Power Distribution transformer installed, and works will take place next quarter to contact the new power cables to the building infrastructure. Completion date for whole project is April 2023.

Newton Abbot Leisure Centre - The main delay with this project is the lease arrangements with WPD. This is likely to be concluded during the next quarter with the project completion date in Q4.

Snagging works continue at Broadmeadow Leisure Centre and the Lido Teignmouth but the decarbonisation elements are complete. Officers are now working on an application for further Public Sector Decarbonisation Funding to replace the gas boiler and heating system at

Broadmeadow Leisure Centre. The evidence for the application has been prepared and the funding portal is due to receive applications during October.

Create an agile workforce that reduces the miles travelled in the course of our business

All officers are continuing to work a blended pattern between office, home and on site. The roll out of M365 is nearing completion with all officers having access to increased functionality. The planning service will be implementing mobile technology to the planning officers during the next quarter which will increase their ability to work away from the office, reducing travel.

Provide public electric vehicle charging points in council carparks to augment and link in with the wider strategic charging network

There are two key projects officers are working on;

DELETTI - The project covers the installation and operation of a double rapid EV charger in four locations in the district. Three sites are now commissioned and working with the final site in Teignmouth due to be completed in the next quarter.

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Increase resilience to the changing climate so that Teignbridge remains a safe and healthy place to live and do business

There are several projects that are being progressed including working on a Flood Strategy for the Garden Communities project and a Flood Resilience Innovation Project in Combeinteignhead.

Ensure all council decisions consider climate change implications, updating council policies like those in our Local Plan to reduce greenhouse gas emissions

Relevant planning applications continue to be assessed to ensure they meet the policy requirements for carbon reduction. The officer is working with our Local Plan team on the evidence and emerging policies. The officer continues to review Council committee reports and provide advice to service managers on climate and environmental impact.

Support businesses and communities to encourage carbon emission reductions, particularly in the transport and buildings sectors

Officers are working with partners as part of the Devon Climate Emergency Response Group and the Devon Carbon plan has now been produced. Officers continue to meet with Action on Climate in Teignbridge monthly and will be supporting their members day presentation on the 1st of October.

02 A Roof over our Heads

Lead Contact: Graham Davey, Cllr Martin Wrigley

Programme Status:

Caution

Summary Statement:

3 indicators are well ahead of target, 4 on target, 3 reported as a concern, 2 tracking performance indicators and 2 annual indicators.

Details of these are summarised below and a fuller explanation is in the Performance Indicator section of the report. The 2 areas of concern relate to the net additional homes provided. Numbers are still lower than hoped but delivery at Southwest Exeter (SWE1) are starting to have a positive effect of total delivery of new homes.

Of the 6 projects all are on track.

Make sure plans take full account of all housing needs

Following the formal ending of the Greater Exeter Strategic Partnership the current Local Development Scheme timetable has been delayed due to additional consultation and the high level of consultation responses so far. The proposed submission of the Local Plan to be taken to Executive in December 2022 supported by a raft of supporting evidence.

Deliver affordable housing

Affordable housing delivery is currently ahead of target and is expected to exceed target this year due to the addition of Teignbridge's T100 own housing delivery pipeline.

Evaluate options for delivering affordable rented housing

The Councils Drake Road and East Street, Newton Abbot schemes are both completed. The next phases of the Teignbridge 100 Housing Delivery Programme are the Chudleigh Buy to Rent Scheme with three properties purchased subject to contract. The purchase of a large house in Dawlish for temporary accommodation to compliment Albany House, nearing completion, will reduce B and B use and will supplement the Rough Sleeper Accommodation Programme to purchase five 1 bedroomed flats for homelessness purposes, two having already been purchased. Finally, four sites in Teignbridge ownership have been submitted for Planning pre application advice which have received positive feedback. Funding to progress is subject to a report to Full Council on 29 November 2022.

Improve housing conditions and reduce empty homes

The number of dwellings improved by Council intervention, the number of vulnerable and elderly residents assisted to remain in their home is on target and work on Empty Homes reduction remains on track

Prevent homelessness wherever possible

The current market conditions mean that the target to prevent homelessness remains a challenge as does helping clients into alternative accommodation due to the current lack of privately rented housing.

We are below target for this indicator as we have seen a sharp increase in the amount of people who have lost accommodation with friends or family members in the last quarterly period. We believe that this is largely because of concerns over the Cost-of-Living Crisis.

Housing Strategy

The Teignbridge Housing Strategy is completed and approved by Full Council. An event with stakeholders, to which all Members have been invited is scheduled for 18th November 2022 at the Kenn Centre, Kennford.

| PI Code | Title | Executive Member | +/- | Annual Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act | PI Verifying Manager | Officer Notes |
|---------|---|---------------------------|-----|---------------|--------|--------|--------|--------|---------------------------------|---|
| CSROH01 | Net additional homes provided | Planning | + | 753 | 123 | 235 | | | Michelle Luscombe , Fergus Pate | (Quarter 1 - 2) Still lower numbers than we hoped even with the largest strategic sites at Southwest Exeter starting to have a good number of completions. (HW) |
| CSROH02 | Number of self-build homes provided | Communities, Housing & IT | + | 38 | 2 | 11 | | | Michelle Luscombe , Fergus Pate | (Quarter 2) A good uplift of self-build dwellings this period. (HW) |
| CSROH11 | Homelessness prevented by helping client remain at home | Communities, Housing & IT | + | 160 | 30 | 60 | | | Tony Mansour | (Quarter 2) We are below target for this indicator as we have seen a sharp increase in the amount of people who have lost accommodation with friends or family members in the last quarterly period. We believe that this is largely because of concerns over the Cost-of-Living Crisis. (TM) |

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03 Clean Scene

Lead contact: Chris Braines, Cllr Alistair Dewhirst

Programme Status: On track

Summary Statement

The programme remains largely on track with some ongoing challenges, specifically.

Higher than normal levels of waste and recycling are being collected and processed as people continue to work from home creating additional pressures on the service.

The previously reported issues recruiting enough LGV drivers has continued meaning regular catch-up rounds at weekends are required to stay on schedule. This is a regional and national issue and creates additional pressures on service delivery and performance. Steps are being taken to recruit and train internally to alleviate some of the pressure. A further review of driver's salaries is being considered at Full Council on the 29 November 2022.

The Community Environment Wardens are actively educating and enforcing the provisions of the Public Spaces Protection Order. The team have taken part in roadshows with members of our Green Spaces team in the parks and open spaces of Teignbridge during the summer. They continue to work with Town and Parish councils informing them of the action they are taking and seeking their support to publicise the controls.

| Project Status | Code | Title | Executive member | Last Review Date | Progress Review | Project Responsible Officer |
|----------------|-----------|----------------------------------|---|------------------|---|-----------------------------|
| Caution | CSCLS 7.2 | Updating air quality action plan | Waste management and environmental health | 08/11/2022 | The statutory consultation has not started this quarter as the officer has focused their time on the Electric Vehicle projects and discussions with the Energy Savings Trust that has identified a need for a new EV strategy for Teignbridge. The approval by Executive of the plan will also be adjusted. | Colin Bignall |

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09 Strong communities

Lead contact: **Rebecca Hewitt, Cllr Martin Wrigley**

Programme Status:

On track

Summary Statement

The Community Safety Partnership has now created an action plan to focus on violence prevention with a theme on under 25s in line with the Office of the Police and Crime Commissioners Strategic plan for violence reduction. There has also been a proposal as part of the planned

spend under the UK Prosperity fund to further this work and address violence against women and girls. The council continues to work closely with the Council for Voluntary service and are closely linked with the Community Development Team. The CVS is also leading work under the cost-of-living crisis focussing on tangible support available to the community.

| PI Code | Title | Executive Member | +/- | Annual Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act | PI Verifying Manager | Officer Notes |
|----------|--|---------------------------|-----|---------------|--------|--------|--------|--------|--------------------------------|--|
| CSSC 6.5 | Number of communities with an adopted Neighbourhood Plan | Communities, Housing & IT | + | 10 | 9 | 9 | | | Michelle Luscombe, Fergus Pate | (Quarter 2) The stated target is the number of 'made' neighbourhood plans as at 31st March 2023. It is expected that Ipplepen Neighbourhood Plan will be 'made' within this financial year. (RK) |

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