

OVERVIEW AND SCRUTINY COMMITTEE 1

Overview & Scrutiny of:-
Strategic Direction;
Recycling, Household Waste and Environmental Health;
Climate Change, Trees, Coast and Flood Risk Management
Housing and Communities ,
Teignbridge 100 and Business

A meeting of the **Overview and Scrutiny Committee 1** will be held on **Tuesday, 12th December, 2023** at **2.00 pm** in the **Council Chamber, Forde House Offices, Newton Abbot TQ12 4XX**

PHIL SHEARS
Managing Director

Membership:

Councillors Parrott (Vice-Chair), Atkins, Buscombe, D Cox, Hayes, Henderson, James, Mullone, Ryan, Sanders, J Taylor, Thorne and vacancy

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

AGENDA

1. **Apologies**
2. **Election of Chair. Election of Vice Chair if necessary**
3. **Minutes** (Pages 5 - 8)
To approve as a correct record the Minutes of the meeting held on 26 September 2023

4. **Declaration of Interest**

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

Members of the Public may ask questions of the Chair subject to procedural rules. A maximum period of 15 minutes will be allowed with a maximum of period of three minutes per questioner. The deadline for questions is no later than three working days before the date of the meeting.

6. **Councillor Questions (if any)**

Members of the Council may ask questions of the Chair of the Committee subject to procedural rules. The deadline for questions is no later than three clear working days before the meeting.

7. **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](#).

8. **Work Programme**

(Pages 9 - 14)

To review the Committee's work programme attached.

9. **Connecting Devon and Somerset Rural Broadband Programme Update**

Matt Barrow Devon County's CDS Engagement Officer will be in attendance to update the Committee on this project.

10. **Voluntary and community sector enterprise**

(Pages 15 - 46)

To consider the attached report.

Two representatives of the voluntary sector will be in attendance to give insight into the community and voluntary sector: Sue Wroe, the Chief Executive of Teignbridge Community VS, and Sally Preston and Valerie Jeffery of East Teignbridge Ring and Ride community transport.

11. **Executive Member Biannual Update**

To receive an update from the Leader, Councillor Wrigley on his portfolio of strategic direction

12. **Feedback on Task and Finish Groups**

(Pages 47 - 58)

To consider the attached report from the Mid Term Financial Plan Task and Finish Group

13. **Council Strategy Q2 performance monitoring report**

(Pages 59 - 74)

To consider the attached report

14. **Exclusion of the press and public**

It is considered that the Committee would be unlikely to exclude the press and public during consideration of the items on this agenda, but if it should wish to do so, the following resolution should be passed:-

RECOMMENDED that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting of the particular item(s) on the grounds that it involve(s) the likely disclosure of exempt information as defined in the relevant paragraphs of Part 1 of Schedule 12A of the Act.

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

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OVERVIEW AND SCRUTINY COMMITTEE 1

TUESDAY, 26 SEPTEMBER 2023

Present:

Councillors Palethorpe (Chair), Parrott (Vice-Chair), Buscombe, Hayes, Henderson, Mullone and Sanders

Members in attendance:

Councillors Hook, Keeling, Nuttall and G Taylor

Apologies:

Councillors Atkins, D Cox, James, Ryan, J Taylor, Thorne and Goodman-Bradbury

Officers in Attendance:

Neil Blaney, Head of Place & Commercial Services

Graham Davey, Housing Enabling and Development Manager

Kay Fice, Scrutiny Officer

Martin Flitcroft, Chief Finance Officer & Head of Corporate Services

Christopher Morgan, Trainee Democratic Services Officer

Sarah Selway, Democratic Services Team Leader & Deputy Monitoring Officer

Phil Shears, Managing Director

Jack Williams, Performance Data Analyst

Paul Woodhead, Head of Legal Services & Monitoring Officer to the Council

32. MINUTES

The Chair sought approval of the minutes of the last meeting.

RESOLVED

The Minutes of the meeting held on 20 June 2023 be approved as a correct record and signed by the Chair.

33. DECLARATION OF INTEREST

None.

34. ROLE OF TEIGN HOUSING

The Committee welcomed Jo Reece, the Chief Executive of Teign Housing (TH), who gave a context and background update on TH. Following public and tenant consultation Teignbridge transferred its housing stock to TH in 2004 by way of a large-scale voluntary transfer. TH invested £45m in the properties following transfer. Currently it has funds of £80m a year and provides 75 new homes per annum.

The following was advised in response to questions:

- TH submitted competitive bids for land available through Section 106 planning applications to provide homes.
- The average build cost, for all sized homes, had increased over the last 4 years from £140k to £190k including land.
- Properties would be adapted to meet the EPC-C energy efficiency rating.
- Repairs were undertaken as necessary and in accordance with cyclic repairs programme.
- TH does everything a landlord is expected to do.

All information was available on the TH website.

A list of TH Neighbourhood Managers would be made available to Councillors as requested.

The full discussion can be found at the link below:

[Agenda for Overview and Scrutiny Committee 1 on Tuesday, 26th September, 2023, 10.00 am - Teignbridge District Council](#)

35. PUBLIC QUESTIONS

None.

36. COUNCILLOR QUESTIONS

None.

37. EXECUTIVE FORWARD PLAN

The Executive forward plan listing items to be considered over the next few months was noted, and consideration was given to whether any items were to be requested to come forward to the Committee prior to being considered by the Executive.

Executive member Councillor Keeling referred to the items listed for the next Executive meeting 3 October 2023.

38. COUNCIL STRATEGY Q1 PERFORMANCE MONITORING REPORT

The Chair referred to the agenda reports covering the period quarter 1 from April to June 2023 which updated performance of the Council's Strategy 2020- 2030 T10 priorities, under the auspices of the Committee, providing the detailed performance information used to track its delivery. Members reviewed the performance information and areas where performance was not on track. Details of the programmes, projects and performance indicators with a caution or concern status together with an explanation of the performance and improvement plan was detailed in the appendix of the agenda report.

The Chair requested further information to explain performance indicators (PIs) and how they relate to the Council Strategy to enable a greater understanding of the PIs

RESOLVED

- a) The report be received, and actions being taken to rectify any performance issues detailed in the agenda report appendix be noted.
- b) A teams meeting be set up for all Councillors to provide a greater understanding of PIs and how they relate to the Council Strategy.

39. WORK PROGRAMME AND TASK AND FINISH GROUPS

The Chair referred to the Committee's work programme and proposed task and finish groups as listed on the agenda to be added to the work programme as discussed at the Overview & Scrutiny workshop held on Thursday 14 September 23. These were recommended in a priority order: 1 being highest priority and 3 being least priority.

Any reviews across Council services would impact on the work programme and timing of Overview and Scrutiny work.

It is suggested that interim reports be produced as work of Overview and Task & Finish Groups progress. The Committee is reminded that all recommendations for consideration by the Executive may have an impact on the Medium-Term Financial Plan and long term financial stability and viability of the Council.

A review of waste and recycling would be undertaken in the future and Environmental Health - Water Pollution and Resilience would be an external Review.

Members were asked to contact Democratic Services to advise if they would like to be involved in the task and finish groups.

RESOLVED

The priority for the reviews be as follows:

- Strategic Directions – Mid Term Financial Plan - priority 1
- Communities - Subsidy/CIC - Priority 1
- Climate Change Emergency - Decarbonisation - priority 2
- Housing & IT - T100 recommendation 3

CLLR D PALETHORPE
Chair

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

Submitted by:

Item for Consideration:

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

Priority for matter to be considered:

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

Basis on which priority has been set

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

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

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

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

Members are requested to provide information on the following:-

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

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

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

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

Please return completed form to Democratic Services Department.

OVERVIEW & SCRUTINY COMMITTEE (1) WORK PROGRAMME 2023/24

Strategic Direction; Environmental Health; Waste & Recycling; Climate Change Emergency; Communities; Housing & Information Technology

Chair –
Vice Chair – Cllr Parrott

Portfolio Holders
Strategic Direction (Council Leader -Cllr Wrigley)
Recycling, Household Waste and Environmental Health (Cllr Nuttall)
Homes and Communities (Cllr Goodman-Bradbury)
Teignbridge 100 and Business (Cllr H Cox)
Climate Change, Trees, Coast and Flood Risk Management (Cllr 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

12 December 2023 2pm	Report	Lead Officer/presenter
Election of Chair Election of Vice Chair if needed		Vice Chair
Voluntary and community sector enterprise	Report and presentation from 2 representatives of the voluntary sector	Head of Community Services and Improvement CVS & Community Transport group representatives EM Cllr Goodman-Bradbury – homes and community
Connecting Devon and Somerset Rural Broadband programme update	Presentation Matt Barrow DCC	Head of Place and Commercial Services – Neil Blaney EM Cllr Goodman-Bradbury – homes and community
Executive Member biannual update	Presentation	The Leader Cllr Wrigley-strategic direction
Feedback on task and finish groups Mid Term Financial Plan	Interim report	Chair of the group
Council Strategy Q2 performance monitoring report	Report	Cllr Wrigley Strategic Direction Performance and Data Analyst
9 January 2024 Deadline for final reports 7 December	Report	Lead Officer/presenter
Executive Member biannual update	Presentation	Cllr Hook Climate Change, Coastal Protection, Flooding and Trees

Initial Financial plan Proposals 2023/25 to 2025/27	Report	Chief Finance Officer EM Cllr Keeling – corporate resources
Feedback on task and finish groups		

6 February 2024 Deadline for final reports 15 January	Report	Lead Officer /presenter
Executive Member biannual update	Presentation	Cllr Nuttall - Recycling, Household Waste & Environmental Health
Final Financial plan Proposals 2023/25 to 2025/27	Report	Chief Finance Officer EM Cllr Keeling – corporate resources
Feedback on task and finish groups		
Community Safety Partnership	Report	Community Safety and Safeguarding Manager
Council Strategy Q3 performance monitoring report	Report	Cllr Wrigley Strategic Direction Performance and Data Analyst

26 March 2024 Deadline for final reports 4 March	Report	Lead Officer /presenter
Executive Member biannual update	Presentation	Cllr Goodman-Bradbury - Homes and Communities

28 May 2024 Deadline for reports 3 May	Report	Lead Officer /presenter
Executive Member biannual update	Presentation	Cllr H Cox - Teignbridge 100
Council Strategy Q4 performance monitoring report	Report	Performance and Data Analyst EM

Task & Finish Groups	Priority	Lead Officer
Corporate resources - Mid Term Financial Plan	1	Head of Corporate Services
Communities - Subsidy/CIC	1	Head of Transformation and Improvement
Climate Change Emergency - Decarbonisation	2	Head of Transformation and Improvement

Housing & IT - T100	3	Head of Transformation and Improvement
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Past Meetings

20 June 2023	Report	Lead Officer/presenter
Council Strategy Q4 performance monitoring report	Report	Cllr Wrigley, Leader - Strategic Direction Performance and Data Analyst
Call In Executive Member-decision purchase of a replacement baler at the Council's recycling bulking station.		Councillor Macgregor

26 September 2023 Deadline for final reports 4 Sept	Report	Lead Officer/presenter
Council Strategy Q1 performance monitoring report	Report	Performance and Data Analyst
Feedback on task and finish groups		
Role of Teign Housing	Question and answer session	Jo Reece Chief Executive Teign Housing Housing Enabler and Development Manager

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Teignbridge District Council

Overview and Scrutiny I

Circulated to members

Part I

Voluntary Sector Funding Annual Review

Purpose of Report

To update members of Overview and Scrutiny I on the funding the Council provides to the voluntary and community sector and the outcomes this provides for residents in the District.

To inform O&S members where short-term funding will end to voluntary sector organisations as of 31 March 2024 and the impact this may have, to inform budget recommendations for 2024/25.

Recommendation(s)

That the Overview and Scrutiny 1 Committee:

Note the current funding arrangements and impact of the voluntary and community sector funding and consider whether there are any areas they wish to review and/or make any recommendations in relation to VCS (Voluntary and Community Sector) funding for 2024/25.

Financial Implications

The financial implications are identified in section 4 below. There are some activities which have been funded externally for 2023/24 and for which no future funding exists (see 1.5 and 2.2).

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, save that any expenditure must be both affordable and sustainable and that best value is obtained from any such expenditure.

Paul Woodhead
Head of Legal Services and Monitoring Officer
paul.woodhead@teignbridge.gov.uk

Risk Assessment

If members propose to reduce or remove funding it is recommended an impact assessment is completed to understand the impact on residents and the priorities within the Council Strategy. This would enable a full understanding of risk to be considered before any funding decision are made. It is also recommended that members consult with the public in relation to any proposals as part of the public consultation on the 24/25 budget. Any budget proposals will require an Equalities Impact Assessment to understand the impact on protected groups.

Environmental/ Climate Change Implications

The services identified within the report align with the underpinning themes of net zero including community resilience, health, and wellbeing. For further climate and environmental comments, please refer to paragraph four of Section 4.

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

Report Author

Amanda Pujol

Head of Communities & Service Improvement

Executive Member

Councillor Linda Goodman Bradbury

Appendices/Background Papers

1. [Voluntary Sector funding Executive report.pdf \(teignbridge.gov.uk\)](#)
2. [Final report lottery 15 Feb22.pdf \(teignbridge.gov.uk\)](#)

1. Background

1.1 An O&S task and finish group previously reviewed the voluntary sector funding in 2021 and the recommendations were taken to Executive on the 8th of February 22. At that meeting, the Executive did not implement many of the recommendations made by the task and finish group and resolved that: -

- A. The Policy statement be adopted;
- B. That the Council retained equivalent funding as 2021/22 for the next year for those organisations with current Service LAs (local authorities), the Citizens Advice Bureaux (CAB), Teignbridge Community and Voluntary Services (CVS), East Teignbridge Community Transport and Newton Abbot Community Transport
- C. To retain the supportive rent subsidy scheme for the next financial year subject to a satisfactory application;
- D. To increase the Councillors Community Fund for each councillor by £200 a year to £1200 from April, for the 2022/23 financial year.

- E. 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. This has been completed
 - F. Teignbridge voluntary sector funding programme be reported to Overview and Scrutiny on an annual basis. The current report reviews 22/23 and the first two quarters of 23/24
 - G. Work with Town and Parish Councils to understand how they are supporting the voluntary sector. This work has yet to be undertaken.
 - H. To work with any organisations impacted by the proposal to encourage them to utilise the alternative funding streams available
- 1.2 In addition to the Service Level agreements (SLAs) with CAB, CVS and the two transport associations, the Council has specific contracts with individual voluntary and community organisations to provide services to the community. For example, there is a separate contract between Housing Advice and CVS to provide support to Ukrainian Households. These contracts have separate contract management arrangements in place hence we have omitted them from this update.
- 1.3 This report also does not consider the rent subsidy policy which can assist the VCS in reducing their rental liability if they rent a Council asset. This is subject to a separate O&S review.
- 1.4 The report includes an update on the Councillors community fund as this funding is awarded by local Councillors to voluntary and community groups in their constituency. The Teignbridge Councillors' Community Fund can be used for any purpose which, in the view of the Ward Councillor, will improve the community and enhance the quality of life for local residents. This fund can only support one-off projects and cannot be used to replace any withdrawn public sector funding or provide/imply any ongoing financial support. Applications for funding can only be received from not-for-profit groups/organisations and not individuals. The process was amended to ensure we capture where projects are specifically

targeting groups with protected characteristics and to ensure, where applicable, organisations have a safeguarding policy.

1.5 There are three other funded projects which provide funding to the voluntary and community sector to assist residents that are included in this report:

- The Teignbridge Lottery for Communities
- CVS voluntary sector connector roles and the Energy Advice contract with Exeter Community Energy. Both have been funded for 1 year only from funds received to combat the cost of living (Economic Vulnerability Fund & the Household Support Fund) There is no ongoing funding identified for these projects in 24/25.

2 Funding to the Voluntary & Community Sector

2.1 Executive resolved that the policy statement proposed by O&S was adopted. The policy states that:

The Teignbridge Voluntary Sector funding programme recognises the positive impact of the voluntary sector in supporting the Council to achieve its strategic objectives.

The funding programme will

- ensure that spend in the voluntary sector aligns with the Council's strategic objectives
- ensure that all spend is transparent and published annually on the Council's website
- maximise the value of the Council's spending by being clear about required outcomes
- only be provided where it is demonstrated that a defined and positive impact will be delivered to the community or identified section of it.
- evidence actual outcomes

2.2 The breakdown of funding for the voluntary and community sector for 2023/24 is as follows:

Organisation	Duration	Type of agreement	Funding source	Amount
Teignbridge CVS	1 year	SLA	Council Revenue funding	£56,990
CAB	1 year	SLA	Council Revenue Funding	£52,130
Newton Abbot Transport Association	1 year	SLA	Council Revenue Funding	£7,610
East Teignbridge Community Transport	1 year	SLA	Council Revenue Funding	£6,750
Teignbridge Lottery for communities	Ongoing	Contract with Gatherwell who run lottery on behalf of the Councils	Funds raised by lottery are distributed to individual charities and community groups with a small amount being returned to the Council	£36,381 for individual charities who have signed up to the lottery £13,000 small grants fund which is returned to Council from sale of tickets and

				organisations can apply*
Community Connectors	1 yr. (no further funding available)	Contract with CVS	Economic Vulnerability Fund & Household Support Fund	£62,178
Councillors' community fund	1yr	Council policy	Council Revenue Funding	£47,000
Exeter Community Energy	1 yr.	Contract with Exeter Community Energy	Household Support Fund	£30,000

**£13,000 raised from lottery and £20,000(Cost of Living Support) topped up the fund in 22/23 only from one off funding provided of £31,086 from Economic Vulnerability Fund and £31,086 from Household Support Fund*

2.3 It should be noted in relation to service level agreements with CVS, CAB, and the transport associations that there is no clear rationale of how these grant figures have been calculated. They are based on historic amounts and there is no annual uplift to account for inflationary costs.

2.4 It should also be noted that funding to the voluntary and community sector is discretionary funding and has been identified as an area for the Council to consider in relation to the Councils Medium Term Financial plan and the strategic alignment of funding under the Modern 25 transformation programme.

3 Outcomes and Achievements from funding in 22/23 and Quarters 1 and 2 23/24

3.1 Citizens Advice Bureau

3.1.1 The service level agreement covers the investment by Teignbridge District Council in respect of core outcomes for the benefit of Teignbridge Citizens advice clients. This includes providing free, independent, confidential, and impartial advice to everyone on their rights and responsibilities.

The aims are to:

1. Help people find a way forward, whatever problems they face.
2. Campaign for change on the issues affecting people's lives.

To adhere to the national Citizens Advice 'Advice Framework' to deliver advice and information with the aim of:

- Empowering clients who are capable of self-help to access the resources they need.
- Getting the client's query resolved quickly by providing them with answers where possible on their first visit/call.
- Transferring the client where appropriate to a more specialist internal adviser/service and/or partner service e.g., generalist advisors, debt caseworkers, consumer advice
- Improving the client journey by ensuring that clients who require further support will not have to repeat information if/when they need to access the service again.

3.1.1 The specific issues that CAB have assisted residents with can be found in Appendix I. Members will see that the greatest needs for CAB assistance are issues with benefits, housing and universal credit. Looking towards the end of the last quarter, there was a significant rise in residents requiring advice with debt, benefits and food banks/charitable support. CAB assist residents in accessing other financial support they're entitled to increase their income, and the amount of financial support residents have accessed through CAB can also be found in **Appendix I**.

3.2 Teignbridge CVS

Teignbridge CVS support voluntary action throughout the District and empower local communities. This includes providing training and support to voluntary sector groups, opportunities for collaboration and joint working and assistance with funding. A summary of their outputs in 2022/23 and Quarter 1 and 2 of 2023/24 can be found in **Appendix II**.

- 3.2.1 CVS have assisted the Council in 2022/23 in collaborating with the voluntary sector to understand the impact of the cost of living on residents and enabled us to distribute some of the cost of living funds we received from government to those most in need by linking with local voluntary sector groups who were in contact with some of our most vulnerable residents. This work has recently been recognised in a national document highlighting good practice in addressing the cost of living crisis: [Cost Of Living Crisis Report — VCSEP | Voluntary & Community Sector Emergencies Partnership - Bringing a Coordinated Response to Emergencies | UK](#)

3.3 Newton Abbot Community Transport Association (NACTA)

- 3.3.1 NACTA are funded to provide accessible affordable transport and services for our community, supporting increased mobility, social contact, and independence. They provide a “Ring & Ride” service to transport residents from rural areas, hence supporting the local towns economic activity.
- 3.3.2 The outcomes and outputs from Newton Abbot Transport Association can be found in **Appendix III**.

3.4 East Teignbridge Community Transport Association Ring and Ride (ETRR)

3.4.1 East Teignbridge Community Transport Association are funded to provide a “Ring & Ride” service to transport residents from rural areas, hence supporting the local towns economic activity.

3.4.2 The outcomes and outputs from East Teignbridge Ring and Ride can be found in **Appendix IV**

3.4.3 Both East Teignbridge and Newton Abbot Transport Association are moving to electric vehicles, supporting the Council’s climate change ambitions

3.5 Teignbridge Lottery for Communities

3.5.1 Teignbridge Lottery for Communities was launched on 28th 2022 following the Executive decision to support the creation of the lottery on 15 February 2022

3.5.2 To register for the lottery an organisation must be

- A registered charity, with a board of trustees;
- A constituted group with a volunteer management committee with a minimum of three unrelated members that meets on a regular basis (at least three times per year) or;
- A registered Community Interest Company (CIC) or Charitable Incorporated organisation and the organisation must:
 - Provide services or activities that directly benefit people within Teignbridge;
 - Be independently established for charitable, benevolent, or philanthropic purposes;
 - Have a constitution or set of rules setting out its aims and objective; • Operate a bank or building society account in its own name requiring at least two unrelated signatories;
- Place no undue restrictions on membership

3.5.3 Since being launched 86 organisations have registered to become beneficiaries of the lottery and £37,214 (Cause Revenue) has been raised so far for these good causes

3.5.4 The lottery has grown over its first year of operation doubling in size from 40 "Good Causes" to 86. There are 907 players who have bought 1,724 tickets so far.

3.5.5 The cost to the Council of running the lottery is approximately £1,359 in license costs and officer time (approx. 25 hrs).

3.5.6 **Update of small grants programme**

We have awarded £33k to organisations that are part of the Teignbridge Lottery to help ease the burden of the Cost of Living to their target audience. A list of successful projects can be found in **Appendix V**

3.6 **Councillors Community Fund**

3.6.1 In 22/23 £1200 was allocated per Councillor this was reduced to £1000 per Councillor in 23/24. In 22/23 £50,364 was spent out of a total budget of £56,400 with a total of 13 Councillors funds being unspent. In the first two quarters of 23/24 £13,189 has been spent. In 22/23 29% of awards were between £50-£100 and 41% were between £101 - £200 was 41%, there were 167 applications in total in this year. The Councillor Community Fund is resource intensive involving the Democratic Services and Finance Teams with sign off from a manager the average cost to the Council is £32 per application. The type of organisations awarded range from charities/parish-town councils/village halls/village community groups/mental health groups/singing groups/community education groups/youth groups/carnivals/food banks/residents association.

3.7 Community Connector Programme

3.7.1 The Council has worked specifically with CVS, using one off funding of £60k, to provide a more holistic service to residents by funding 2 community connectors based in the Council until 31st of March 2022. We recognised that residents approaching the Council for help often have more needs than the statutory advice and assistance the Council can provide. Hence, rather than only address the issues the Council can help with, there was a need to work with residents to actively link them with services provided in their communities who can help and assist with other issues.

3.7.2 The project has 4 key aims:

- To help the council identify, through appreciative enquiry and a solution focussed approach, those residents who contact the council, with unspecific needs. Where these needs can be met by statutory intervention the project workers can provide additional one to one support for residents. For those who are not eligible for statutory services the project workers can signpost or engage community and voluntary sector organisations who can provide an appropriate solution.
- To gather intelligence to identify residents' common needs, recognise gaps in existing services across Teignbridge and work with the CVS Community Matters Team to develop solutions to meet those needs where services do not already exist.
- To develop sustainable referral pathways to community-based support services and embed this into the district council and wider community.
- To support the district council's Digital Inclusion Agenda by promoting opportunities for residents to digitally engage with the council, communities of place and interest, community and voluntary groups and support providers. To identify any barriers which prevent residents from engaging digitally or in other

ways and to explore solutions across communities and, where appropriate, support implementation of those solutions

3.7.3 Since the project began 19 referrals have been made from various departments within the Council. An anonymised case study from one referral can be found in **Appendix VI**. It is anticipated that referrals will grow significantly in the next few months as officers within the Council become more aware of the service and the support that can be provided.

3.8 Community Energy Advice

3.8.1 The Council are working with Exeter Community Energy (ECoE), using £30K through the household support fund to support fuel poor households in Teignbridge with advice and support to access other funding streams to improve the energy efficiency of homes in Teignbridge.

3.8.2 This advice and support include drop in advice and support clinics/community talks, telephone energy advice assessments, supporting householders with complex energy advice and benefit and debt management alongside training front line workers on referrals and basic energy advice. Low-cost measures are also provided including heated throws, replacement white goods and other low-cost energy efficiency measures.

3.8.3 This funding is blended with other energy advice programmes such as the Local Energy Advice Partnership (LEAP) who can provide support with home visits and install free measures alongside referral to other schemes such as broken boiler scheme, fuel voucher schemes, white goods replacement schemes, Home Upgrade grant and Lendology to ensure that householders receive appropriate support to improve energy efficiency.

3.8.2 in the first 6 months ECoE have completed 25 community events/clinics, completed 84 assessments, dealt with 58 complex cases and assisted 43

householders with debt and benefit support and provided training to 20 front line workers. This support will continue to support fuel poor householders through to March 2024

4. Implications, Risk Management and Climate Change Impact

Financial

The financial costs are highlighted above. The Councillors Community fund was £1,200 in 2022/23 and subsequently reduced to £1,000 per Councillor for 2023/24. All costs referenced above are a cost to the revenue budget. Any reduction in budget will assist in reducing the revenue budget deficit.

There is no future budget in 2024/25 for the one off schemes mentioned above which utilised one off funding monies (those in 2.2 where no mention of Council revenue funding).

Legal

Risks

If members propose to reduce or remove funding it is recommended an impact assessment is completed to understand the impact on residents and the priorities within the Council Strategy. This would enable a full understanding of risk to be considered before any funding decision are made. It is also recommended that members consult with the public in relation to any proposals as part of the public consultation on the 24/25 budget. Any budget proposals will require an Equalities Impact Assessment to undertake the impact on protected groups.

Environmental/Climate Change Impact

The paper discusses a range of community services, and as such, the environmental implications will vary from one service to the next. The services highlighted in the report align with the underpinning themes of net zero including community resilience,

health, and wellbeing, either through providing access to impartial advice and support, shared mobility, online and digital services, and funding opportunities. Members may wish to consider the environmental implications of applications for the Councillors Community Fund on a case-by-case basis.

10. Conclusion

This report summarises the direct funding provided by Teignbridge to voluntary sector organisations and the services provided to residents as a result of this funding. Funding to the voluntary and community sector has been increased through the launch of the Teignbridge Lottery and use of some short term funding provided by government. Members are asked to consider whether they wish to continue to fund some of the projects that are ending and what level of financial support the Council can offer to the voluntary and community sector in 2024/25.

APPENDIX I

Summary of CAB outcomes -2022/2023

Figure 1 – Q1, Q2, Q3 and Q4 2022-23 issues by Teignbridge Ten super-project

	Q1 2022-23		Q2 2022-23		Q3 2022-23		Q4 2022-23	
	Clients	Issues	Clients	Issues	Clients	Issues	Clients	Issues
Roof Over Our Heads								
Housing	160	337	175	315	173	342	232	451
Investing in Prosperity								
Charitable Support and Food Banks*	90	115	81	110	106	151	126	178
Employment	67	127	82	141	64	106	95	150
Financial services and capability	84	146	149	260	101	175	122	209
Tax	26	32	34	37	26	29	38	51
Education	12	16	21	27	13	16	16	19
Consumer goods and services	72	113	114	173	113	197	123	211
Benefits	497	1279	573	1562	552	1520	684	1793
Universal Credit	219	705	219	721	223	944	248	860
Debt	134	397	126	370	146	458	248	698
Health at Heart								
Health and community care	97	181	84	131	80	123	145	83
Utilities and communications	163	343	218	545	201	518	300	671
Moving up a Gear								
Travel and transport	26	31	36	50	47	58	30	39
Great Places to Live and Work								
Relationships and family	94	167	109	199	100	178	115	203
Legal issues	75	120	83	123	65	102	99	169
Stronger Communities								
Immigration and asylum	14	21	15	25	20	28	28	51

7

Figure 5 – Financial gains per quarter

	Clients with an outcome	Number of outcomes	Average outcome per client	Total
Q4 2022-23	302	418	£2,473	£746,899
Q3 2022-23	236	367	£2,152	£789,957
Q2 2022-23	225	341	£2,844	£639,864
Q1 2022-23	181	255	£2,694	£487,642

SUMMARY OF OUTCOMES -QUARTERS 1 & 2 2023/2024

Figure 2 –Q1 2023-24

2023-24	Quarter 1 2023-24	Quarter 2 2023-24	Quarter 3 2023-24	Quarter 4 2023-24
Clients	1432	1508		
Issues	4826	5243		

Figure 5 - Financial gains per quarter

	Clients with an outcome	Number of outcomes	Average outcome per client	Total
Q2 2023-24	217	347	£2,986	£1,036,152
Q1 2023-24	220	331	£4,776	£1,050,720

Appendix II- OUTPUTS FOR CVS 2022/23

CVS 2022- 2023					
Outputs	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Total Yr. end
Number of Interventions to support groups to be Legal and Safe					
Governance: No of groups supported with governance advice	4	9	5	2	20
HR (Human Resources)		3	3	5	11
Business planning	12	11	3	3	29
IT	3	2	0	0	5
Policy and Safe Practice	5	7	11	9	32
Number of new groups supported to develop	4	5	9	2	20
Number of new Project ideas supported to get started	18	5	13	7	43
No of new groups working towards Quality mark	2		1		3
Significant Signposting Activity - linking ideas/projects/agencies	19	0			19
Learning and skills development:					
Number of Learning Sessions Offered	2	0	6	6	14
Number of learning participants	23	0	48	53	124
Funding Advice and Income Generation					
Number of groups supported	33	28	33	23	117
£ Value of grant income sourced	£81,594	183,719	122,331	184,295	£571,939
Across how many communities' providers	25	22	26	25	98
Number of funding e-bulletins disseminated	2	3	2	3	10
Networking, Connecting, Collaboration					
Number of network opportunities	20	7	9	10	46
Number of engagement activities supported	8	3	6	18	35

Number of VCSE (Voluntary, Community and Social Enterprise) representative /advocacy activities	32	8	24	15	79
Number of new Partnerships supported	5	9	6	2	17
Number of collaborative activities supported	35	5	11	8	24
Communications - Ensuring the Sector remains up to date					
Safe, Legal, Resources (including Funding)	4	3	2	6	11
Volunteering	3	1	1	0	2
Opportunities			4	3	7
On behalf of statutory sector as a part of engagement	3	4	12	9	25
Other	2	5	4	2	11
Trends reported	Report				
Community Food Providers	Report below				

Trends

- The Voluntary Sector is facing the same difficulties regarding recruitment as every other sector – both paid staff and volunteers.
- Statutory services are finding it increasingly challenging to provide services, with long waiting lists for social care and several unsourced care packages
- The NHS policy is to ‘discharge first, assess when home’ to try and reduce the pressure on hospital beds
- The knock-on impact of this is that many charities within our sector are having to take on more complex service provision and some of the more preventative work may be at risk.

What is CVS doing to support a solution?

We have developed and launched our new Community Matters programme – a programme that will see staff working out in local communities to support residents/families/friends/neighbours to be a part of the solution, to meet these gaps as they did during the Covid-19 crisis. We want to fill the gap that has appeared in preventative solutions as larger groups move to complex support and we want to encourage people to give their time without having to formally volunteer – a support service that sees a very local solution

We have sourced £30,000 to provide funding to communities (geographical and themed) that might support the development of peer networks locally; relying less on services from all sectors we aim to see people share their experiences and take a lead in managing their issues in peer groups

We have sourced funding to employ a community development worker who will focus solely on recruiting to the self-employed Personal Assistant (care) market – forming local co-operatives where appropriate – as a part of the micro-solution.

We are researching with public sector health and social care providers where their gaps are – geographically and thematically – with a view to developing local solutions outside of the public sector where appropriate.

Community Food Providers: In March 2022, the CVS hosted a Food SkillShare and Celebration. Organised by our Community Development Worker, Anja Kroening-Maynard, who coordinates our Cost-of-Living Network and supports community organisations that run projects that alleviate food poverty. We invited community members from food projects across the district. One of the issues which was raised was the difficulty community fridges and food banks had securing fresh vegetables rather than tinned and dry goods – fresh food being higher in nutritional value.

3.23 In first 2 quarters of 23/24 CVS have delivered this:

Number of Interventions to support groups to be Legal and Safe	Q1	Q2	Total
Governance: No of groups supported with governance advice	10	7	17
HR	2	3	5
Business planning	9	6	15
IT	0	1	1
Policy and Safe Practice	2	15	17
Number of new groups supported to develop	7	6	13
Number of new Project ideas supported to get started	9	15	24
No of new groups working towards Quality mark	1	0	1

Number of groups supported to promote their groups or activity on Teignbridge Together as a new listing	2		
Learning and skills development:			
Number of Learning Sessions Offered	4	3	7
Number of learning participants	30		30
Funding Advice and Income Generation			
Number of groups supported	13	12	25
£ Value of grant income sourced	£72,879	76,425	£149,304
Across how many community providers	9	9	18
Number of funding e-bulletins disseminated	2	3	5
Networking, Connecting, Collaboration			
Number of network opportunities	7	6	13
Number of engagement activities supported	9	10	19
Number of VCSE representative /advocacy activities	14	13	27
Number of new Partnerships supported		3	3
Number of collaborative activities supported	4	9	13
Promoting Volunteering			
Number of Volunteering newsletters/dedicated circulars	1		1
Number of Volunteering activities (e.g., events)	2		2
Number of Volunteering Promotional activities including campaigns	3	2	5
Number of groups supported to promote their new volunteering opportunities on Teignbridge Together	Introduced to 2 new networks	5	7
Safe, Legal, Resources (including Funding)		7	7

Lottery	A trickle of new groups to the Lottery each month.		30
Number of Interventions to support groups to be Legal and Safe			
Governance: No of groups supported with governance advice	10	7	17
HR	2	3	5
Business planning	9	6	15
IT	0	1	1
Other Case Studies and written reports are available on request.			

Household Support Fund

- Continued delivery to support Household Support Fund distribution with a target group:
 - Disability, frail, chaotic lifestyle, significant health conditions/bed blocking
- Referrals from agencies only including VCSE, Primary Care, Social Prescribers, CMHTeams, Teign Housing, Social Care and Hospital Discharge Teams
- Distribution of £45,000 to September 2023 and £55,000 allocated for October 23 – March 24
- Engaging 4 VCSE providers as delivery agents

Homes for Ukraine Programme

- Continued delivery of core programme providing wrap around support for new families arriving from Ukraine and on programme Guests and Hosts
- Rematching and supporting Guests to find independent accommodation.
- Supporting Language, volunteering, and employment opportunities
- Supporting, through a wider network, social networking
- (see IELTS feedback in case studies)

Community Connectors

- Have completed 4 months of introductions, fact finding and induction and starting to take referrals
- Report to follow

Supporting those most impacted by the Cost of Living

- Case study available on request

APPENDIX III

Summary of Newton Abbott Transport Association (NACTA) outputs 2022/23 and Quarter 1 and 2 of 2023/24

Newton Abbot Community Transport 2022-2023					
Key Statistics	Qtr1	Qtr. 2	Qtr3	Qtr4	Yr. Total
Ring & Ride					
Quarterly passenger figures	491	507	448	435	1881
Wheelchair Trips	15	18	24	16	73
Reason	Various Health appointments + Wheelchair trips				

3.8.1 In first 2 quarters of 23/24 NACTA have delivered this:

Newton Abbot Community Transport 2023-2024			
Key Statistics	Qtr1	Qtr. 2	Yr. Total
Ring & Ride			
Quarterly passenger figures	391	478	869
Bookings	All booked		

Reason	Various Health appointments +17 Wheelchair trips		
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Newton Abbot Community Transport area of operation:

Newton Abbot	TQ12 4HS
Abbotskerswell	TQ12 5YF
Ashburton,	TQ13 7QQ
Bovey Tracey	TQ13 9JA
Broadhempston	TQ9 6BJ
Buckfast	TQ11 OEE
Buckfastleigh	TQ11 0DD
Chudleigh	TQ13 0HL
Denbury	TQ12 6DS
Ipplepen	TQ12 5QQ
Kingskerswell	TQ12 5DJ
Kingsteignton	TQ12 3LP
Ogwell	TQ12 6AJ

APPENDIX IV

Summary of East Teignbridge Ring & Ride (ETRR) outputs 2022/23 and Quarter 1 and 2 of 2023/24

ETCTA 2022-2023	Dawlish				
Key Statistics	Qtr. 1	Qtr2	Qtr3	Qtr4	Yr. Total
Ring & Ride					
Quarterly passenger figures	310	273	454	376	1413
Wheelchair Trips	15	14	17	17	63
Reason	Various Health appointments + Wheelchair trips				

3.8.2 In first 2 quarters of 23/24 ETRR have delivered this:

ETCTA 2023-2024	Dawlish			
Key Statistics	Qtr. 1	Qtr2	Qtr3	Yr. Total
Ring & Ride				
Quarterly passenger figures	420	394		814
Trips	56			
Reason	Various Health appointments + 19 Wheelchair			

	r/Scooter trips		
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The Demographic is in the main residents 55yrs plus, and some young residents that have short term mobility problems.

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

Our area of coverage includes EX6, EX7, TQ12, TQ13, TQ14 predominately –

Ashcombe	EX7 0QD
Mamhead	EX6 8HP
Powderham	EX6 8JQ
Kenton	EX6 8JA
Kenn	EX6 7TW
Starcross	EX6 8PY
Dawlish	EX7 9AP
Teignmouth	TQ14 9DF
Shaldon	TQ14 0DZ
Bishopsteignton	TQ14 9QZ
Ideford	TQ13 0BB
Exminster	EX6 8DF

APPENDIX V

Lottery Small Grants Awards

Teignbridge CAB	Social media campaign	£2,488
Teign Valley Larder	Hot ready meal food bank	£2,500
West Bank Exminster	Cosy space	£2,500
Kerswella	Lunch clubs	£2,000
Assist Teignbridge	Benefits and welfare advice	£2,500
Alice Cross	Heat cafe extension	£2,400
Bungalow Youth Project Buckfastleigh	Warm space and hot food	£2,500
KingsCare League of Friends	Purchase lap tops for advice workers	£1,662
HITS Food Bank	Christmas hampers	£2,500
ROOTS	Roots services	£1,450
Teignmouth Community Aid - Community Larder	Food packs	£2,500
Adventure Therapy	Mental health adventure activity	£500
TAAG	Carers sessions - food and craft	£2,500
East Teign Comm Transport(Dawlish)	discounted community transport	£2,500
Horsemanship for Health	Community garden	£2,500

APPENDIX VI

Teignbridge CVS Community Connectors Case Study Template

Introduction

Client Details / Context (eg gender, age, reason for engagement with TDC, family/carer status

Referral Route

Male 45-55. PSH officer was approached during an inspection of a property, with needs expressed.

Previously homeless, moved into the area from South Hams without deposit so monies outstanding. Lack of basic items such as bedding, curtains and kitchen equipment. Property is under investigation and there are allegedly antisocial/criminal activities taking place overnight. However, client is settled with no desire to relocate, yet worried about losing accommodation due to deposit debt, having since kept up to date with rental payments. Anecdotally there are substance misuse issues and the client has expressed grief relating to the loss of several family members during the pandemic.

Concerns and Referring Presentation

Concerns raised on referral

- Lack of basic household items
- Inability to pay off deposit debt
- Potentially requires ongoing support
- Prescription services and foodbank based in Totnes, may require assistance in order to switch

Service Delivery and Management

In detail how Community Connectors engaged what details were identified during discussion that led to what services were provided TCVS CCs, how those were provided, who else was engaged by TCVS CCs to support, any positive or negative conditions in setting up the interventions, for how long, any associated costs etc.

Due to the ongoing investigations at the property, initially a home visit was not advisable due to potential risk. Phone contact was established, with the client answering one in every three phone calls regardless of timings. Client presented as intoxicated, slurred speech and difficulty maintaining thread of conversation. He was, however, able to articulate his needs and share details in order to complete further referrals.

Immediate referrals made:

- Foodbank for starter pack/bedding
- CVS Household Support Fund for microwave and blackout curtains

Further referrals made:

- DHP (tenancy agreement was left with Torquay Job Centre, now shredded; landlady is currently hospitalised - ongoing)
- HomeMaker SW specialised homeless prevention support, in order to provide ongoing care

Future referrals:

- HOPE programme, to support with grief, if client feels able once immediate needs have been met.
- Kerswella Care may be able to offer some community based support once the GP switch is in place.
- Washing machine requested by client; awaiting outcome of property investigation as this will be very difficult for the client to move if required to relocate

Outcome

The difference the intervention by TCVS CCs made

Bedding, curtains and microwave arriving in next few days – these were the priorities identified by the client.

Having made contact with client, the Community Connector has been able to coordinate the contact and input with the client an engage other agencies as appropriate. Being a designated point of contact for the client has simplified things for them.

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**Teignbridge District Council
Overview and Scrutiny 1 & 2
Tuesday 12 December 2023**

**Medium Term Financial Plan (MTFP) Task & Finish Group - Interim
Report 1**

Purpose of Report

To provide recommendations from the MTFP Task and Finish Group. The nature of the work of this group is that a number of reports will be produced as the work progresses.

Recommendation(s)

The Committee RECOMMENDS to Executive that:

1. It was agreed in principle to support the maximum Council Tax increase.
2. Reserves:
 - I. Funding Reserves should be used to support the revenue budget only as a last resort when all other avenues have been explored
 - II. To reduce the financial gap in future years, a proportion of funding resources should be directed to reduce the pension fund deficit
 - III. In principle aim to increase the level of General Reserves from £2.3m to £2.4m
 - IV. In terms of the funding reserve (being used to 'balance the books') it was agreed that the absolute minimum level of this in future years should be £3m but the Council should aim for £5m which will enable the capital programme and other schemes to go ahead.
3. The Medium Term Financial Plan (MTFP) Task & Finish Group, in recognising the financial challenges the council faces, recommends that O&S Committee and Executive and Council rejects any proposal coming forward that has a net cost to the council. All proposals must be balanced or exceeded by identified savings without using those listed in the M25 programme or further use of earmarked (funding) reserves.

Report Author

Cllr Bill Thorne, Chair of the Task and Finish Group and Kay Fice, Scrutiny Officer

Executive Member

Cllr Richard Keeling

Deputy Leader of the Council, and Executive Member for Corporate Resources

Appendices

- A) Terms of Reference agreed for the Task Group
- B) Workstream Table with Time-frames

- C) Council Finance & Budget Setting and Scrutiny: Centre for Governance and Scrutiny (CfGS) Training session 24 October 2023 delivered by Ian Parry – Programme content and learning outcomes

Background Papers

- 26 September OS1 & OS2 Work Programme & Task & Finish Groups
- Meeting of Full Council 21 February 2023 Item 17 Budget and Council Tax 2023/24
Specifically:
 - Appendix 5 – Revenue Budget
 - Appendix 6 – Fees & Charges
 - Appendix 8 - Financial Plan 2023 – 2028

1. Introduction/Background

The task and finish group was created by Overview & Scrutiny Committees 1 & 2 on the 26 September 2023 and was tasked with the following work:

- To review the TDC Medium Term Financial Strategy and Teignbridge District Council Financial Plan.
- To make recommendations for consideration by the Executive following an Overview of the 2024/2025 Council Budget Proposals.
- To make recommendations for consideration by the Executive in time to inform the preparation of the 2025/2026 Council Budget

The following members are on the group;

- Cllr Phil Bullivant
- Cllr Richard Buscombe
- Cllr Sally Morgan
- Cllr David Palethorpe (until 31 October 2023)
- Cllr John Parrott (Vice-Chair)
- Cllr John Radford
- Cllr Suzanne Sanders
- Cllr Robert Steemson
- Cllr Bill Thorne (Chair)
- Cllr Peter Williams (from 30 November 2023)

They are supported by Kay Fice (Scrutiny Officer), Martin Flitcroft (Section 151 Chief Financial Officer) and other officers and members of the Senior Leadership Team.

2. Work of the group

The group have met on 4 occasions:

- 10 October 2023
- 17 October 2023

- 2 November 2023
- 30 November 2023

In view of the seriousness of the financial situation of the Council, the group were keen to make practical suggestions to help the situation and reduce the risk of a S114 notice being issued at some point in the future. This included ensuring that any proposal agreed by Executive and/or Council that had a net cost had identified a source of funding and did not create a burden on the general reserves balance. The following statement was sent to members of the Executive (copied to the Senior Leadership Team) on 2 November 2023 and is included as recommendation 3.

‘The Medium Term Financial Plan (MTFP) Task & Finish Group in recognising the financial challenges the council faces, recommends that O&S Committee and Executive and Council rejects any proposal coming forward that has a net cost to the council. All proposals must be balanced or exceeded by identified savings without using those listed in the M25 programme or further use of earmarked reserves’

The list of proposals in Appendix 8 of the Councils Financial Plan 2023-2028 were combined with the areas for review outlined in the TOR and presented into a Table (Appendix 1) for the group to develop the workstreams and timeframes. The areas identified as a priority with a timescale for delivery of October – December 2023 were considered and the outcomes are contained within this interim report as recommendations.

Members had the opportunity to attend a Training session ‘Council Finance & Budget Setting and Scrutiny’ delivered by Ian Parry from the Centre for Governance and Scrutiny (CfGS) on 24 October 2023. The Programme content and learning outcomes are attached as Appendix B).

Other areas of work are ongoing with those identified with a 6 – 12 month timescale are being addressed next. The Workstream Table will become the driver for the areas of review and will be supplemented as appropriate when other ideas are brought forward by the group. It may be that some areas will be more appropriately addressed by other Task & Finish Groups but where they could have an impact on the financial position of the Council feedback from this group will be offered.

Examples of areas of work that are currently in train or recent ideas that could be included in a future report(s):

- Analysis of Fees & Charges in the context of developing a 3 year strategy (including major income sources e.g. car-parking)
- Review of Statutory and Discretionary activities
- Exploration of other savings ideas (in addition to Modern 25 Agenda and arising from the ‘Blue-sky thinking’ document being compiled by members of the group)
- Reviewing service arrangements with Towns and Parish Councils
- Benchmarking costs of services
- Review of policy granting 100% Council Tax relief (2025/26 onwards)
- Review pension scheme arrangements

Regard will be given to any additional advice contained in the recent LGA report by Chris West although it is clear that it endorses the approach being taken by the Council and is supportive of the direction of travel.

A statement will be given to the Asset Review Task & Finish Group (not yet formed as it is a Priority 2) making it clear that this group would like them to consider best value particularly in terms of finance to enhance capital receipts, thereby reducing the impact of borrowing costs on the revenue budget.

3. Recommendations of the group

The Committee RECOMMENDS to Executive that:

1. It was agreed in principle to support the maximum Council Tax increase.
2. Reserves:
 - i. Funding Reserves should be used to support the revenue budget only as a last resort when all other avenues have been explored
 - ii. To reduce the financial gap in future years, a proportion of funding resources should be directed to reduce the pension fund deficit
 - iii. In principle aim to increase the level of General Reserves from £2.3m to £2.4m
 - iv. In terms of the funding reserve (being used to 'balance the books') it was agreed that the absolute minimum level of this in future years should be £3m but the Council should aim for £5m which will enable the capital programme and other schemes to go ahead.
3. The Medium Term Financial Plan (MTFP) Task & Finish Group, in recognising the financial challenges the council faces, recommends that O&S Committee and Executive and Council rejects any proposal coming forward that has a net cost to the council. All proposals must be balanced or exceeded by identified savings without using those listed in the M25 programme or further use of earmarked (funding) reserves.

4. Conclusion

That the recommendations are put forward to the Executive for their consideration.

Appendix A)

Task and Finish Group (T&FG) – MTFP Terms of Reference (TOR)

Name of T&F Group

Task & Finish Group – Medium Term Financial Plan (September 2023)

Decision making body to whom it will report

Overview & Scrutiny 1 & 2

Scope

Proposal form timescale indicated 3-6 months but it is likely to have a number of strands and needs to influence both the 2024/25 and 2025/26 Budget

Aims of the review

- To review the TDC Medium Term Financial Strategy and Teignbridge District Council Financial Plan, incorporating external advice as appropriate.
- To make recommendations for consideration by the Executive following an Overview of the 2024/2025 Council Budget Proposals.
- To make recommendations for consideration by the Executive in time to inform the preparation of the 2025/2026 Council Budget

Group Membership

Membership of Group

Cllr Phil Bullivant
Cllr Richard Buscombe
Cllr Sally Morgan
Cllr David Palethorpe (until 31 October 2023)
Cllr John Parrott (Vice-Chair)
Cllr John Radford
Cllr Suzanne Sanders
Cllr Robert Steemson
Cllr Bill Thorne (Chair)
Cllr Peter Williams (from 30 November 2023)

Lead Officer(s)

Martin Flitcroft (S151 officer) plus other members of SLT as appropriate

Possible lines of enquiry the T&FG could explore:

Background Documents.

TDC Budget 2023/24, 2024/2025
TDC Financial Plan
Capital Programme
Statutory Services Key Development Plans/Needs
TDC Commercial Strategy
TDC Annual Governance Statement
TDC Assets and Estates Strategy and Policies
CIPFA Guidance
Grant Thornton Audit Opinion
Financial Benchmarking Data from Local Government Inform
Departmental Budgets

Draft review plan (not in priority order)

- 1. To review and consider all revenue and capital budgets across all departments of the Council.**
- 2. To review and consider the savings being delivered through the M25 project.**
- 3. To review all statutory services that the Council has a duty to deliver and the level of effectiveness and efficiency with which they are being delivered**
- 4. To review all discretionary services and projects and the effectiveness of the services and projects being delivered**
- 5. To review and consider in the light of a projected (Aug2023) budget gap of circa £4m in the financial year 2025/2026 how the council will resolve the issue.**
- 6. To review how during the financial year 2024/2025 the Council approach to finding savings of £1.3m in 2024/25.**
- 7. To review and consider the Council strategy and policies on all fees and charges**
- 8. To review the council strategy corporate aims and objectives to ensure that the strategy is financially viable.**

Other Task & Finish Groups

To contribute to the work of other Task & Finish Groups by providing financial advice e.g.

- To review and consider the Council policies on the management of assets and estates that operates on a commercial basis, including asset disposal**
- To review and consider the Council strategy and policies on assets and estates that operates for community benefit and all associated fees and charges**

Time limit for work and to whom report should be submitted

Specific details to be determined. There are likely to be a series of recommendations at different stages. Interim report 1 to O&S1&2 12 December 2023.

Meeting dates

To be discussed/agreed at the first meeting. At least monthly.
Meetings held on 10 & 17 October 2023, 2 & 30 November 2023

Possible witnesses/consultees/interested parties

Suggested Consultees (not an exhaustive list):-

TDC Officers -151 Officer to provide briefings to members
TDC Departments Budget Holders
Local Government Finance Specialist (expert witness)
TDC Council Leader and Executive Members
TDC Group Leaders
TDC Council Members

Resources

The T&FG is responsible for producing the final report for O&S consideration which will be presented by the chair

- Council Officers – Scrutiny Officer
- Council Officers – e.g. Service managers, finance support

SLT/CMT Officer comments if any

The work of the group will help to inform budget decisions as part of the annual budget setting process

Point of contact

Email Democratic Services team email address: [Democratic Services](#)

Appendix B)

MTFP Task & Finish Group – WORKSTREAMS:

@ 17 October 2023

Colour coded lines can be considered together.

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	Extract from TDC Financial Plan 2023 – 2028 App 8	Aligns with MTFP Proposal form no(s) (details below)	Suggested Time-frame for delivering savings			Notes
a	Approval of Council tax increases at the maximum allowed – historically £5 or 1.99% (now increased to £5.54 (2.99%) for 2023/24)	5 & 6	OCT-DEC 23			Aim for O&S 12 Dec.
b	Agreement of our asset strategy and determining best use of our assets – disposal/transfer/re-use and re-model					(separate review group)
c	Pursuit of maximum asset disposal proceeds	1,2,8,9	OCT-DEC 23			Aim for O&S 12 Dec.
d	Exploring commercial investment opportunities including charging policy	1,5,6,7		6 TO 12 MONTHS		
e	Maximising income from existing fees and charges	1,2,5,6,7		6 TO 12 MONTHS		
f	Exploring new opportunities for setting fees and charges	1,2,5,6,7		6 TO 12 MONTHS		
g	Reviewing the savings options from the Ignite work	2,3,4		6 TO 24 MONTHS		Refer to Modern 25 List
h	Investing in our IT provision to deliver more automation and efficiencies	2			12 TO 24 MONTHS	
i	Review our policy for earmarked reserves and funding budget gaps	10	OCT-DEC 23			Aim for O&S 12 Dec.

	Extract from TDC Financial Plan 2023 – 2028 App 8	Aligns with MTFP Proposal form no(s) (details below)	Suggested Time-frame for delivering savings			Notes
j	Reviewing support for third sector grants and support					(separate review group)
k	Identifying other voluntary grants and future support					(separate review group)
l	Reviewing quick wins and budgets no longer required	1,2,5,6	OCT-DEC 23			Aim for O&S 12 Dec.
m	Periodic review of the capital programme and alignment to strategic priorities	1,10		6 TO 12 MONTHS		
n	Agreement to provide a revenue contribution to capital – currently proposed at £300k per annum in 2023/24 and £500k per annum for future years	1		6 TO 12 MONTHS		
o	Determining adequate borrowing limits including headroom for the capital programme through approval of the appropriate treasury management indicators	1		6 TO 12 MONTHS		
p	Councillors' community fund budget	1,2,4,5,6	OCT-DEC 23			Or in line with j and k?
q	Further payments to reduce the pension fund deficit	1,2,5,6	OCT-DEC 23			Potential use of earmarked reserves?
r	Minimum level of general reserves – currently suggested at £2.3 million	2	OCT-DEC 23			Increase with inflation?

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	Extract from TDC Financial Plan 2023 – 2028 App 8	Aligns with MTFP Proposal form no(s) (details below)	Suggested Time-frame for delivering savings			Notes
s	Limit use of earmarked reserves to bridge budget gaps	2,5,6	OCT-DEC 23			Minimum balance?
t	Considering new funding models	2,5,6			12 TO 24 MONTHS	
u	Timeline for delivery of savings					Detailed above (a – t)
NEW	Working with town and parish councils re service provision	1,2,4,5,6,8,9		6 TO 12 MONTHS		

O&S PROPOSALS:

1. To review and consider all revenue and capital budgets across all departments of the Council.
2. To review and consider the savings being delivered through the M25 project.
3. To review all statutory services that the Council has a duty to deliver and the level of effectiveness and efficiency with which they are being delivered
4. To review all discretionary services and projects and the effectiveness of the services and projects being delivered
5. To review and consider in the light of a projected (Aug2023) budget gap of circa £4m in the financial year 2025/2026 how the council will resolve the issue.
6. To review how during the financial year 2024/2025 the Council approach to finding savings of £1.3m in 2024/25.
7. To review and consider the Council strategy and policies on all fees and charges
8. To review and consider the Council policies on the management of assets and estates that operates on a commercial basis, including asset disposal.
9. To review and consider the Council strategy and policies on assets and estates that operates for community benefit and all associated fees and charges
10. To review the council strategy corporate aims and objectives to ensure that the strategy is financially viable

IMPORTANT TO NOTE:

All initiatives must have regard to Modern 25 savings proposals to avoid duplication of effort and risk of 'double-counting' savings

Appendix C)

Council Finance & Budget and Scrutiny Centre for Governance and Scrutiny (Ian Parry)

24 October 2023 2-4pm The Long Room Old Forde House

Designed to give Councillors an understanding of the role scrutiny plays in the development and delivery of the council's budget, medium-term financial strategy, capital budget and treasury and asset management.

Proposed content:

- How finance/budget scrutiny can add value to council
- How budget scrutiny should be planned and managed
- Scope out the task of budget scrutiny
- Process, timeline and milestone in budget scrutiny
- How scrutiny plays a key role in testing assumptions and in shaping budgets
- Build understanding of the role of scrutiny in the budget cycle
- Explore how key lines of enquiry can assist and focus scrutiny in its role
- The role of scrutiny in other areas of the council's financial activities
- Scrutinising and tracking budget delivery, transformation and cost reduction plans
- Understand risk and the role of scrutiny in assessing it
- Scrutinising financial performance and delivery

Learning outcomes

This session will help Members of scrutiny to recognise the vital role of scrutiny in helping to constructively test and challenge to council's budget, corporate priorities and the robustness of financial planning to support them. Members should gain an understanding of how scrutiny can test assumptions, risks and pressures that underline budgets and medium-term financial plans. This session will also help Members to develop questioning strategies to test budget and financial plans and hold to account political decision makers for the delivery of their plans.

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**Teignbridge District Council
Overview & Scrutiny Committee
O&S1 12th December 2023
O&S2 12th December 2023
Part i**

Quarter 1 2023-24 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 Martin Wrigley

Appendices/Background Papers

1. Introduction/Background

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

1.1 T10 Finance

[7 Executive 23 budget meeting](#) identified the revenue budget gaps being mainly funded by earmarked reserves. The budget gap has worsened to £3.4 million in 2025/26 before using earmarked reserves. The budget deficit for 2025/26 is likely to continue into future years and Members will be updated on progress with funding reforms/further Government funding/savings to determine how the funding gap can be closed in conjunction with work carried out by Overview & Scrutiny 1 and 2 work on specific areas of the budget.

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
- Great places to live and work

1.3 T10 Performance Indicators

A total of 67 PIs included in the report this quarter. The statuses for these are in the table below, with the previous quarters for comparison.

KPI Status	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ahead of target	11	11		
On target	12	14		
Underperforming	8	8		
Monitoring indicators	27	34		
Total	58	67		

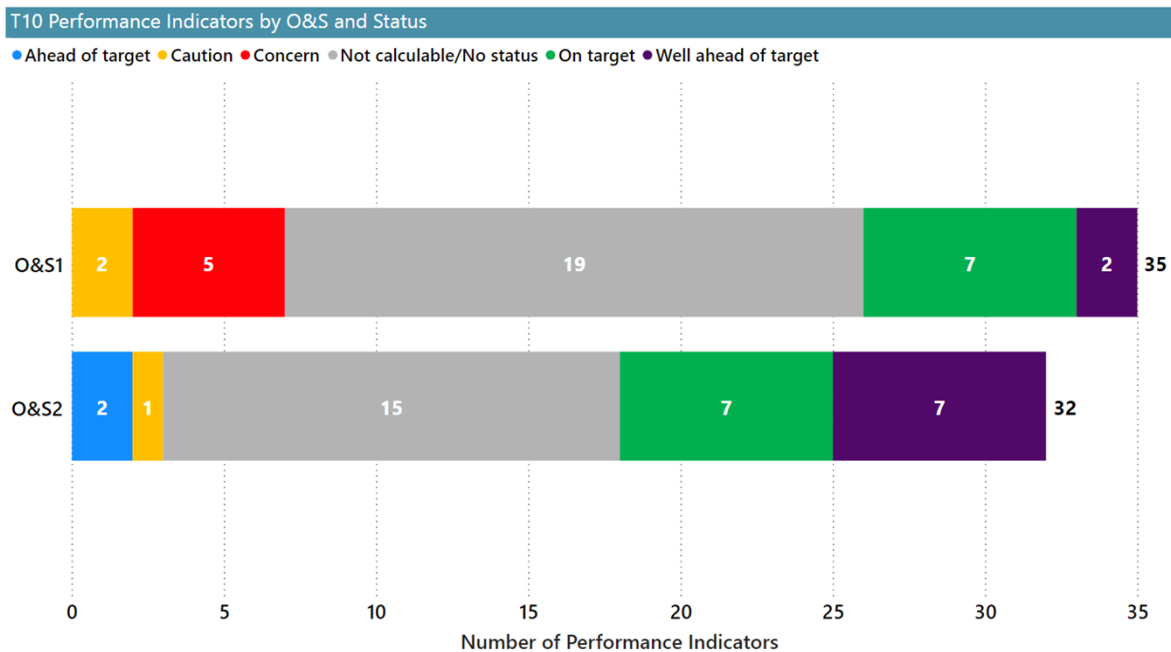


Figure 1 – Performance Indicators by Status

1.4 T10 Projects

A total of 45 projects are included in the report. The statuses for these are in the table below, with the previous quarter for comparison.

Project Status	Quarter 1	Quarter 2	Quarter 3	Quarter 4
On track	37	35		
Caution	3	4		
Completed	4	5		
On hold (data not due)	1	1		
Total	45	45		

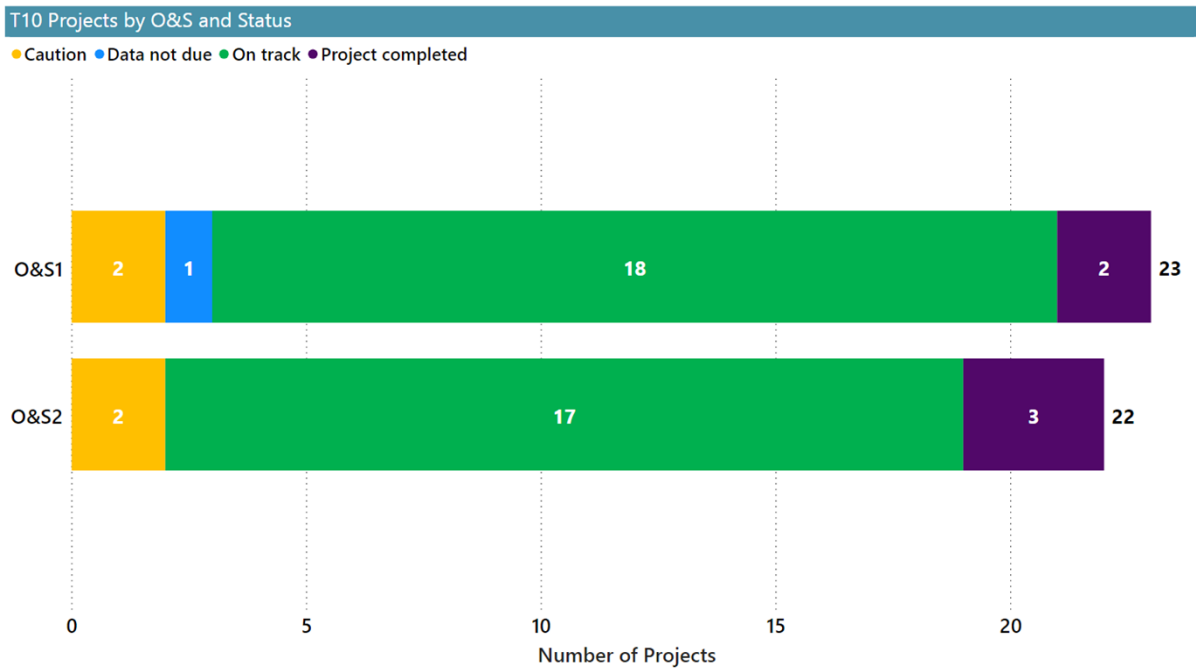


Figure 2 – Projects by Status

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 Making Changes Study has continued in this quarter with workshops for participants with guest speakers. The study is due to complete at the end of Quarter 3 and the impact will be evaluated in quarter 4. Following Full Council approval work is progressing on the fleet replacement and staff will be trailing EV vehicles during the next quarter.

The carbon footprint for the authority has been updated for the financial year 2022/23 and is available on the Council's website.

There are three major projects that are currently in progress;

Forde House - This project is now completed. There is a 12-month period where any issues identified will be rectified by the contractors. Significant savings on carbon will be published in the 2023/24 Carbon footprint.

Newton Abbot Leisure Centre - The issues surround the lease have now been resolved and officers are waiting for a revised schedule of works to complete this project. The system will be fully functional for the winter of 2024.

Broadmeadow Leisure Centre - The Public Sector Decarbonisation Funding has been accepted by the authority at the Full Council meeting on the 25th of July. Officers are working with consultants on the design and feasibility of the improvements which will then be subject to public consultation. The final design and proposal will then be taken to Executive for approval.

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

Officers across the Council continue working in a blended work pattern between Forde House offices, working at home and working in the district. Emissions relating to claimed mileage have reduced by 36% for 2022/23. This reduction in claimed mileage emissions can be attributed to our adoption of agile and digital working, which has reduced the need for staff transport.

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.

- **On Street Residential Charging Scheme (DELETTI 2)** - On Street Residential Charging Scheme (DELETTI 2) - The contract for this scheme has now been awarded. There are three phases of project delivery. The first site in phase 1 is in Bovey Tracey and the final review of the lease is being progressed.
- **EV Strategy** - Officers are working with Devon County Council to procure a company via an existing framework agreement that will allow the strategy to be delivered by March 2024
- **Local Electric Vehicle Infrastructure LEVI** - officers have agreed to collaborate and be part of the County wide bid to this fund. There is currently no dedicated staff resource to undertake this work.



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

There are significant projects that are being progressed including working on a review and options appraisal of the River Lemon corridor with the Environment Agency, the Teignmouth Beach management Plan, Teignmouth Combe Valley Dam improvements study and continued liaison with the Environment Agency regarding Dawlish Warren.

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

The Climate Change Officer assesses all planning applications that require advice to ensure they meet the policy requirements of carbon reduction.

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 work with Members of ACT and as part of the Making Changes Study.

02 A Roof over our Heads

Lead Contact:

Graham Davey, Cllr Lin Goodman-Bradbury

Programme Status:

Caution

Summary Statement:

1 performance indicator is well ahead of target and 2 on target

3 performance indicators are annual monitoring / tracking indicators and 2 have no target.

The remaining 5 indicators are recorded as concern or caution. They relate to homelessness, private sector housing and housing delivery.

Details of these are summarised below and a fuller explanation is in the Performance Indicator section of the report. The areas of concerns relate to net additional homes provided, (133 against a target of 360) affordable homes delivery (55 against a target of 64) homeless preventions by helping clients stay at home (18 against a target of 40) and number of vulnerable and elderly residents assisted to remain in their own home (145 against a target of 155)

Of the 7 projects, 1 is completed 3 are on track and 3 are set at caution.

Make sure plans take full account of all housing needs

Following the formal ending of the Greater Exeter Strategic Partnership the Local Development Scheme timetable was delayed due to additional consultation and the high level of consultation responses.

The Proposed Submission Local Plan (Regulation 19) was published for consultation on schedule on 23 January 2023 and concluded on 16 March 2023. We have received c. 700 responses to the consultation. Many of these were not submitted using the online form (despite best efforts) and have now been input into the database. The comments have resulted in Full Council agreeing on 17th October 2023 to publish an addendum to the Regulation 19 Local Plan Submission for a minimum 6-week consultation prior to submission to the Secretary of State for the Department of Levelling Up, Housing and Communities.

Delivering affordable housing

Affordable housing delivery exceeded the annual target last year due to the addition of Teignbridge's T100 own housing delivery pipeline and homes coming on stream early at Southwest Exeter (SWE1) Total 200 against a 128 target. The pulling forward of delivery of homes into the end of last year has had the effect of reducing figures for the first quarter of this year. However, there is no current concern and targets should again be exceeded this financial year.

Evaluate options for delivering affordable rented housing

With the Councils Drake Road and East Street, Newton Abbot schemes both completed together with the Chudleigh Buy to Rent Scheme, a large house in Dawlish for temporary accommodation to compliment Albany House and the 5 Rough Sleeper Accommodation properties, focus has now turned to the next phases. The 18 homes for Afghan and Ukrainian refugees have all be secured with all but 5 completed and the remainder in the process of purchase. Sherborne House Car Park is still on track and in budget and a planning application has been submitted for 23 one and two bedroomed apartments.

Improve housing conditions and reduce empty homes

The number of dwellings improved by Council intervention remains on track and the annual Empty Homes target was reduced again this year despite challenging market conditions.

Prevent homelessness wherever possible.

The current market conditions mean that the target to prevent homelessness remains a challenge.

We are below target for this indicator because we are unable to prevent homelessness as effectively as we have in previous years, due to the lack of affordable private rented options locally. The gap between the local housing allowance rates and local market rents has meant far more homes are unaffordable for low-income households and therefore impacting our success in prevention and relieving homelessness.

Where we are able to secure private rented homes directly with landlords, we prioritise those in temporary accommodation where possible. However, the majority of homes secured in the private rented sector are through the resident finding the accommodation themselves and us supporting financially to secure it.

Housing Strategy

The Teignbridge Housing Strategy is completed and approved by Full Council. An event with stakeholders took place of 18th November 2022 at the Kenn Centre, Kennford which received positive feedback form those who attended. A further event will take place in January next year.

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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	+	720	70	133			Michelle Luscombe , Fergus Pate	(Quarter 1 - 2) This figure is very low against our target of 180 per quarter, there is a delay in completions figures from NHBC which is one reasons. Southwest Exeter is building fast. The new Local Plan once adopted will also help additional permissions and therefore delivery of new homes. (HW)
CSROH05	Deliver an average of 128 affordable homes in urban areas as per Local Plan target	Communities, Housing & IT	+	128	19	55			Graham Davey	(Quarter 2) First and Second Quarter delivery historically low and some Q1 delivery was pulled forward to Q4 of last year resulting in 200 affordable homes delivered last financial year. (GD)
CSROH6	Deliver 29 affordable homes in rural areas to include delivery within the DNPA	Communities, Housing & IT	+	29	0	3			Graham Davey	(Quarter 2) First two Quarters delivery is historically low. 8 rented homes at Widecombe in the Moor due to complete next Quarter and 3 have completed this quarter. (GD)
CSROH07	Deliver 5 affordable homes a year that are fully wheelchair accessible	Communities, Housing & IT	+	5	1	2			Graham Davey	(Quarter 2) Accessible house delivered in Dawlish this quarter. (GD)

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CSROH10	Number of vulnerable & elderly residents assisted to remain in their own home	Communities, Housing & IT	+	310	73	145		Alison Dolley	(Quarter 2) 72 households have been assisted with adaptations to help them remain at home. this is slightly under target, but numbers are expected to increase with the introduction of the new policy which has removed means testing for certain grant types (AD)
CSROH11	Homelessness prevented by helping client remain at home	Communities, Housing & IT	+	80	6	18		Tammy Hayes, Fran Lawrence	(Quarter 2) The increase of affordability issues has reduced opportunities to help people remain in their home where the property is not affordable long term.
CSROH12	CSROH12 Homelessness prevented by helping client with alternative accommodation	Communities, Housing & IT	+	205	49	94		Tammy Hayes, Fran Lawrence	Due to the higher costs of private rentals locally, it has become more difficult to prevent or relieve homelessness with an offer of a private tenancy. Local Housing Allowance rates remain well below market rents locally.

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	21/11/2023	An updated timetable for the Local Plan was approved by the Executive on 12 September 2023. The key milestones in this were for consultation on the Addendum in November 2023	Michelle Luscombe

					and submission to the Secretary of State to begin proceedings for public examination in February 2024. The Local Plan Addendum has since been published and is currently out for consultation. The Plan is on track to be submitted at the end of February 2024.	
Caution	CS10	Actively promote and enforce poor energy performance in the private rented property housing stock (CS10)	Communities, Housing & IT	20/10/2023	Reactive work is ongoing to improve the energy performance of the private rented housing stock, however due to lack of staff resources we have been unable to proactively move this forward. We have just had an updated version of our BRE data, and we also now have access to other energy data via the Parity project so going forward it is hoped that we will be able to get a better understanding of the issue in Teignbridge.	Alison Dolley

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03 Clean Scene

Lead contact: Chris Braines, Cllr Charles Nuttall

Programme Status:

On track

Summary Statement

The program remains largely on track with some ongoing challenges and significant projects underway, 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 ageing fleet is also contributing to some delays in collection services.

The majority of the vehicle fleet will be renewed in 2024 and options to reduce the carbon footprint have been explored with a decision on the approach made by Full Council on 5th September following a member’s briefing exercise on the 8th August.

Imminent changes to waste transfer station legislation has significant implications for the operation of the Council's recycling and bulking station. Options to remain compliant are being explored and a project initiated which is likely to have significant financial and site disruption implications.

The Community Environment Wardens are actively educating and enforcing the provisions of the Public Spaces Protection Order. 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.

All of our beaches bathing water quality has been classified as 'Good' or 'Excellent'.

09 Strong communities

Lead contact: Rebecca Hewitt, Cllr Martin Wrigley

Programme Status:

On track

Summary Statement

In the last quarter much work has continued alongside the voluntary and community to develop even stronger communities. There has been a focus on transport in the last quarter and understanding the challenges faced by our communities in certain areas with funding being sought to address the issues identified. The Community Safety Partnership continues to work with different sectors to build resilience and strengthen the safety of where we live and stay. There is a focus on supporting parents and addressing violence against women and girls. The Councils Lottery Small Grant fund has also been launched to add further support to those good causes registered for the Lottery to generate income for delivery.

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