

OVERVIEW AND SCRUTINY COMMITTEE 2

Overview and scrutiny of:
Corporate Resources
Planning
Estates, Assets and Parking
Sport, Recreation and Resorts

A meeting of the **Overview and Scrutiny Committee 2** will be held on **Tuesday, 12th December, 2023** at **10.00 am** in the **Council Chamber, Forde House Offices, Newton Abbot, TQ12 4XX**

PHIL SHEARS
Managing Director

Membership:

Councillors Bullivant, Buscombe (Vice-Chair), Hall, Hayes, Henderson, Palethorpe, C Parker, P Parker, Parrott, Peart, Purser, Rollason and Sanders (Chair)

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

AGENDA

1. **Apologies**
2. **Minutes** (Pages 5 - 8)
To approve as a correct record the minutes of the meeting held on 26 September 2023
3. **Declaration of Interest**
4. **Public Questions (if any)**
Members of the public may ask questions in accordance with procedural rules. A maximum period of 15 minutes will be allowed with a maximum period of three

minutes per questioner. The deadline for questions is no later than three working days before the date of the meeting.

5. **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.

6. **Executive Forward Plan**

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

7. **Work Programme**

(Pages 9 - 14)

To review the Committee's work programme attached

8. **Call-in Update on Future High Street Fund**

(Pages 15 - 24)

To consider the following call-in.

Councillor Bullivant has called in the decision made at the October 31st Executive Meeting on the future high street fund. The call-in is supported by Councillors Atkins, Peart, Purser, Rogers, Smith, Thorne

This call in is made for the following reasons

1. The decisions made exceeds the powers delegated by the councils financial regulations
2. The use of funds do not represent good value given the risks identified by officers
3. The proposed action has previously been rejected by Full Council
4. As the amendment was introduced on the day of the executive meeting without prior notification the Proposed amendment did not allow sufficient time to allow proper evaluation
5. The Executive powers to spend without full council approval relates to spending on emergency items. This issue is not an emergency issue therefore fails to meet this important requirement
6. Task groups established to address the critical financial problems facing the council has specified that all council spending should be subject to justification including details of how any costs are to be paid for without using council reserves or already identified savings, a member of the executive is aware of this as he took part in the cross party discussions. This decision fails to meet this requirement.

The Executive Minute and decision called in is:

77. UPDATE ON FUTURE HIGH STREET FUND

The Leader presented the update on the Future High Street Fund report.

He proposed an alternative recommendation to the published report as follows:-

- 1) To progress submitting a planning application for the demolition part that was in the previous original cinema planning application for the area between the Alexander Theatre and the Market Hall excluding the Shauls Bakery and New Look buildings;*
- 2) The Executive puts forward up to £70,000 of the Executive budget towards investigating the options as described 5.5.1 and 5.5.3 (of the circulated report) combined comprising a whole building solution with the restoration of the Alexander Theatre and the refurbishment of the Market Hall side of the building; and*
- 3) Recommend to Full Council to look at the output of the above and to determine the future direction and to make the final decision on where this project goes.*

*This was seconded by the Executive Member for Planning.
Non-Executive Members spoke on this item.*

RESOLVED to approve:-

- 1) To progress to submit a planning application for the demolition part that was previously within the cinema planning application for the structure between the Alexandra Theatre and the Market Hall excluding the Shauls Bakery and New Look buildings;*
- 2) The Executive puts forward up to £70,000 of the Executive budget towards investigating the options as described in sections 5.5.1 and 5.5.3 of the circulated report combined comprising a whole building solution with the restoration of the Alexandra Theatre and the refurbishment of the Market Hall side of the building; and*

RECOMMENDED to Full Council:-

- 3) To look at the output of the above and to determine the future direction and to make the final decision on where this project goes.*

The vote was unanimous.

The Executive 31 October 2023 agenda report is appended.

The process for call-in at an overview and scrutiny meeting is set out below:

- The call-in will be determined by a two-phase provision.
Firstly, an initial information gathering and questioning: secondly a debate and decision.
- The Chair will briefly introduce the item and begin the information gathering and questioning phase. The mover of the call-in will be invited to speak on the call-in and to propose the action they wish to be taken. At this stage the scrutiny committee Members may question the mover of the call-in.
- The Executive Member(s) and/or officers in attendance for the call-in will then address the call-in scrutiny committee Members who will then ask questions.
- Following this information and questioning phase, the Chair will open up the debate to all scrutiny committee Members.

- Following debate the Chair shall invite any Executive Member in attendance to respond to the issues raised during the debate of the call-in prior to inviting the first named person on the call in to make a concluding statement and propose a recommendation for the Committee to consider.
- The committee will then make a decision on the item which could be:
 - (a) the decision should not be challenged and that it will then be implemented in accordance with the Executive's original decision, or
 - (b) a different course of action can be recommended for the Executive to consider with any available supporting evidence, or
 - (c) the matter should be referred to the full Council if it is a matter of significance for the whole district (this will only apply in exceptional circumstances).

9. **Business rates discretionary rate relief policy-council tax reduction scheme**

To consider the attached report

10. **Executive Member Biannual Update**

To receive an update from the Deputy Leader Councillor Keeling-corporate resources

11. **Feedback on Task and Finish Groups** (Pages 25 - 48)

To consider the attached reports from the following task and finish groups: mid term financial plan, rent subsidy and car parking.

12. **Council Strategy Q2 performance monitoring report** (Pages 49 - 66)

To consider the report attached.

13. **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

OVERVIEW AND SCRUTINY COMMITTEE 2

TUESDAY, 26 SEPTEMBER 2023

Present:

Councillors Sanders (Chair), Buscombe (Vice-Chair), Bullivant, Hall, Hayes, Henderson, Palethorpe, C Parker, P Parker and Parrott

Members in attendance:

Councillors Hook, Keeling, Nutley, Nuttall, Ryan, Steemson and G Taylor

Apologies:

Councillors Peart, Purser and Rollason

Officers in Attendance:

Neil Blaney, Head of Place & Commercial Services

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

Jack Williams, Performance Data Analyst

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

31. MINUTES

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

RESOLVED

The Minutes of the meeting held on 11 July 2023 be approved as a correct record and signed by the Chair.

32. DECLARATION OF INTEREST

None.

33. PUBLIC QUESTIONS

None.

34. COUNCILLOR QUESTIONS

None.

35. 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.

36. 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. This would be set up as a training session.

In response to a Councillor question regarding the Council's performance for processing planning applications for September, the Data Analyst demonstrated the Government's power BI site which enabled the comparison of performance data for District Councils nationally. The filter to compare Devon Councils was applied for a more meaningful comparison, looking particularly at time to process planning applications. It was acknowledged that delays were due to staff resources which reflected the national problem of staff recruitment and insufficient staff.

Councillors were encouraged to use the government site for their areas of interest.

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.

37. 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 2023. 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. Interim reports would be reported to Committee as work of the task and finish Groups progress. The Committee was 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.

Councillors Bullivant, Hall, C Parker, P Parker, Palethorpe. Parrott volunteered as members of the task and finish groups. Other Councillors 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:

- Economy – Mid Term Financial Plan - priority 1
- Business and tourism - car parking - priority 1
- Corporate resources – Assets and Estates – priority 2
- Sport, recreation and culture – Leisure Services - priority 2
- Planning – Planning – priority 3

CLLR S SANDERS
Chair

This page is intentionally left blank

OVERVIEW & SCRUTINY COMMITTEE (2) WORK PROGRAMME 2023/24

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

Chair - Cllr Sanders
Vice chair - Cllr Buscombe

Portfolio Holders
Corporate Resources (Cllr Keeling)
Planning (Cllr G Taylor)
Estates, Assets and Parking (Cllr Palethorpe)
Sport, Recreation & Resorts (Cllr Nutley)

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

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

Standing item

| 12 December 2023 - 10am deadline for reports 22 Nov | Report | Lead Officer / Next Steps |
|---|----------------|--|
| Executive Member biannual update | Presentation | Cllr Keeling - Corporate Resources |
| Feedback on task and finish groups Mid Term Financial Plan T&F Gp | Interim Report | Chair of the Group |
| Call-in Future High Street Fund Executive decision 31 October 2023 | Report | Cllr Bullivant supported by Cllrs Atkins, Peart, Purser, Rogers, Smith, Thorne |
| Business rates discretionary rate relief policy Council Tax reduction scheme | Report | Cllr Keeling - Corporate Resources Service Manager, Revenue, Benefits and Customer Support |
| Council Strategy Q2 performance monitoring report | Report | Cllr Wrigley – Strategic Direction Performance and Data Analyst |

| 9 January 2024 | Report | Lead Officer / Next Steps |
|---|--------------|--|
| Initial Financial plan Proposals 2023/24 to 2025/26 | Report | Chief Finance Officer Executive member corporate resources. |
| Executive Member biannual update | Presentation | Cllr G Taylor – Planning |

| | | |
|------------------------------------|--|--|
| Feedback on task and finish groups | | |
|------------------------------------|--|--|

| | | |
|---|--------------|--|
| 6 Feb 2024 | Report | Lead Officer / Next Steps |
| Final Financial plan Proposals 2023/24 to 2025/26 | Report | Chief Finance Officer Executive member corporate resources. |
| Executive Member biannual update | Presentation | Cllr Palethorpe – Economy, Jobs and Culture |
| Feedback on task and finish groups | | |
| Council Strategy Q3 performance monitoring report | Report | Cllr Wrigley - Strategic Direction Performance and Data Analyst |

| | | |
|----------------------------------|--------------|---|
| 9 April 2024 | Report | Lead Officer / Next Steps |
| Executive Member biannual update | Presentation | Cllr Nutley Sport, Recreation & Tourism |

| | | |
|----------------------------------|--------------|----------------------------------|
| 18 June 2024 | Report | Lead Officer / Next Steps |
| Executive Member biannual update | Presentation | Cllr Keeling Corporate Resources |

Task & Finish Groups

| Group | Priority | Lead Officer |
|--|----------|-------------------------------------|
| Economy -Mid Term Financial Plan | 1 | Head of Corporate Resources |
| Business and Tourism - Car Parking | 1 | Head of Place & Commercial Services |
| Corporate resources – Assets and estates | 2 | Head of Place & Commercial Services |
| Sport, recreation and culture – leisure services | 2 | Head of Corporate Services |
| Planning | 3 | Head of Place & Commercial Services |

Past meetings

| | | |
|---|--------|--|
| 11 July 2023 | Report | Lead Officer/presenter |
| Council Strategy Q4 performance monitoring report | Report | Cllr Wrigley, Leader - Strategic Direction Performance and Data Analyst |
| Feedback on task and finish groups | | |

| 26 September 2023 | Report | Lead Officer / Next Steps |
|---|--------|------------------------------------|
| Council Strategy Q1 performance monitoring report | Report | EM Performance and Data Analyst |
| Feedback on task and finish groups | | |

This page is intentionally left blank

**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
Executive
31 October 2023
Part i**

Future High Streets Fund update

Purpose of Report

To inform the Executive on the progress of the Future High Streets Fund Newton Abbot and to approve of the proposals to vary the Council's planning application.

Recommendation(s)

The Committee RESOLVES to:

- (1) Approve an amendment to the current cinema planning applications (22/01129/MAJ and 22/01130/LBC) reducing the size of the building and widening the gap with the listed Market Hall building.

Financial Implications

The reduction in building size reduces the revenue generating potential of both the cinema and restaurant due to the rental values being assessed on a rate per square foot.

The total loss is in the order of £11,000 per annum as detailed in the Financial Implications section of this report.

A revised appraisal has been undertaken, encompassing the changes to rental income and the affect of inflation on costs. A return of 1.55% is achieved, remaining in excess of the 1.00% target minimum.

Other financial implications remain as previously reported, that the delays are considerable and not only places the entire Project at risk but also jeopardises the £9 Million grant. Furthermore, delays continue to have an adverse impact on costs as we remain in a relatively high inflationary environment.

A detailed breakdown of the overall budget was set out in the Part II report to the 4 October 2022 Executive. Changes to cost estimates and rental income are incorporated in the 1.55% return now quoted. It should be noted that costs remain

estimates until tenders are accepted.

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. However, implications and risks associated with the project previously identified and reported remain unaltered.

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

Risk Assessment

There are a variety of risks associated with various options which are discussed in the body of the report. The risks surrounding the recommendation comprise:

- Planning. There are no assurances that the amended scheme will either be supported by planners or approved at planning committee.
- Occupational. The current interested tenant is not interested in the reduced size building which would necessitate going back out to market to secure a new tenant before progressing.
- Timescale. Running an amendment on the planning is likely to delay the decision by a further three or four months.
- Budget. The amendment will require additional consultancy fees which we would seek to fund through the FHSF project budget but it does not help the viability.

Other general risks to the project were set out in the Executive reports of 12 September 2022, 4 October 2022, and 17 November 2022, including the risks caused by additional delays to the project and the impact of additional work on available resources to undertake tasks.

Thomas E Phillips MRICS, Assets Manager
Email: tom.phillips@teignbridge.gov.uk

Environmental / Climate Change Implications

There are no environmental or climate change implications arising from this report as it is 'to note' only.

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

Report Author

Thomas E Phillips MRICS, Assets Manager
Email: tom.phillips@teignbridge.gov.uk

Executive Member

Councillor Martin Wrigley

Background Papers

1. [Agenda for Executive on Tuesday, 21st July, 2020, 10.00 am - Teignbridge District Council](#) - Executive approval of the submission of the Future High Street Fund bid, July 2020

2. [Agenda item - Future High Street Fund - Teignbridge District Council](#) - Executive endorsement of the Future High Street Fund Project, April 2021
3. [Agenda for Full Council on Thursday, 22nd April, 2021, 10.00 am - Teignbridge District Council](#) - Council approval of the Future High Street Fund Project, April 2021
4. [Agenda item - Future High Street Fund - Newton Abbot Market - Teignbridge District Council](#) - Council approval of the Market Hall business case, February 2022
5. [Agenda for Executive on Monday, 12th September, 2022, 10.00 am - Teignbridge District Council](#) - Executive report considering update on the Future High Street Fund, September 2022
6. [Decision - Urgent Decision - Future High Street Fund - Teignbridge District Council](#) - Urgent decision to progress actions in Executive report following cancellation of Executive meeting, September 2022
7. [Part 1 Executive report - FHSF Oct 2022.pdf \(teignbridge.gov.uk\)](#) – Executive report providing update, October 2022
8. [Agenda for Full Council on Thursday, 17th November, 2022, 10.00 am - Teignbridge District Council](#) – Extraordinary Council Meeting to agree additional funding and revised business case, November 2022
9. [Agenda for Teignbridge Highways and Traffic Orders Committee on Thursday, 1st June, 2023, 2.15 pm - Democracy in Devon](#) – HATOC meeting regarding the Queen Street proposals, June 2023
10. [Agenda item - Notices of Motion - Teignbridge District Council](#) -

1. Background

- 1.1 At the Extraordinary meeting of the Council on 06 September 2022, it was agreed that:
- 1.2 ‘With effect from October 2022, officers present a comprehensive written report for each executive meeting (whether held or not) on delivery of the Future High Streets Fund (FHSF) and its various projects. The report will set out key objectives and timelines, progress towards them, identify when decisions will need to be made by council / the executive and all other necessary and relevant information about the FHSF to keep councillors fully informed. If necessary, the report may be a part ii ‘exempt item’.

2. Project updates

2.1 Key objectives

- 2.1.1 The key objectives for the Future High Streets Fund (FHSF) and the Council’s successful bid were set out in detail in previous reports to the Executive and the Council. It is not proposed to repeat them in this or future update reports.

2.2 Timelines

- 2.2.1 A combined project timetable is attached at Appendix 1. This programme was set prior to the planning delays.
- 2.2.2 The cinema application (22/01129/MAJ) is still live. If the report's recommendation is approved it will take time to put together the amendment documents to submit to planning and then an allowance is required for a three week consultation process. It is unlikely this would all be achieved by the end of this calendar year and therefore expectations are for this to be taken to a February 2024 Planning Committee for determination. The resultant delay in planning stage would add at least seven months to the project and mean practical completion of the cinema would not occur until April 2026.
- 2.2.7 Plans for the Market Hall are currently being developed. A planning application will be ready to submit shortly, however, the decision on the cinema project is required in order to finalise the design of the New Look demolition block which would either become a new cinema or a re-exposed side elevation. The programme submitted to DLUHC as part of the Project Adjustment Request set out a 10 July 2023 target submission date, meaning the submission is now four months behind schedule. Efforts are being made to find other programme savings in order to maintain the target completion date of November 2025.

3 Cinema Updates

3.1 We have been advised that the TDC planning officer's report will not recommend approval of the Cinema application (22/01129/MAJ) when it is taken to Planning Committee.

3.2 The planning committee may decide against the planning officer's recommendation.

3.3 One of the principal concerns for the planning officer is the size, design and proximity of the cinema to the adjacent Listed Market Hall and Alexandra Cinema. This is despite detailed viability and planning support statements justifying the reasons for this.

3.4 Therefore to give the planning application a better chance of being supported by the planning officer the submission of an amendment is recommended. This will reduce the size of the proposed cinema building and widen the gap with the existing listed Market Hall building.

3.5 However, in submitting such an amendment the occupier currently interested has stated they would then withdraw as it would be too small for their operations and they are of the view the cinema would then be too small to compete in the market against existing facilities at Paignton, Torquay and Exeter.

3.6 This would therefore necessitate going back out to market to find another cinema occupier that would take the amended scheme.

3.7 We are advised by sector specialists that the occupational cinema market at present is not offering to enter leases any longer than a 12 year term certain. It is therefore unlikely that we would be able to attract a longer term commitment than this and it will be less than the original terms agreed some time ago with Scott Cinemas who were prepared to enter a 25 year lease.

3.8 It is not proposed that the cinema would be built speculatively (without a tenant signed up) but that we translate the work done so far into a planning decision which would at least provide closure.

3.9 The cinema planning consent would not be implemented until a cinema tenant is secured. Any spend or commitments made ahead of securing a cinema tenant being secured would be approved by portfolio holder prior.

3.10 This presents a timescale risk and cost risk due to the potential for delay to the project whilst a new tenant is sought and agreements formalised. However, no TDC funds would be at risk.

3.11 Having spoken to specialist advisors they reiterate that the occupational cinema market continues to be thin, particularly given the struggles of the larger operators. However, there remains a chance of securing another tenant as the independent chains and boutique operators are still active, especially if the market continues to improve in to 2024.

3.11 DLUHC are likely to be more understanding of delays due to the occupational market and the cinema project being on hold until a tenant has committed, than for other reasons such as deliberations on what project to do during what is supposed to be the delivery stage.

3.12 Furthermore, DLUHC may be more understanding of a second request for a Project Adjustment if it can be demonstrated that the current cinema project is non-proceedable due to either failing to secure planning permission or failing to secure a tenant. As it stands the project has not had its planning determined and also has a tenant wishing to proceed based on the submitted proposals.

4 Financial Implications

4.1 The reduction in building size reduces the revenue generating potential of both the cinema and restaurant due to the rental values being assessed on a rate per square foot.

| Element | Current Size (sq ft) | Current Headline Rent | Amended Size (sq ft) | Amended Headline Rent |
|--------------|----------------------|-----------------------|----------------------|-----------------------|
| Cinema | 10,910 | £120,000 | 10,441 | £115,000 |
| Restaurant | 6,954 | £111,260 | 6,579 | £105,260 |
| Total | 17,864 | £231,260 | 17,864 | £220,260 |

4.2 The total reduction in forecast headline rent is therefore £11,000 per annum

4.3. Under the current application and cinema commercial terms the agreed headline rent was £120,000 per annum reflecting £11.00 per sq ft on the target build area of 10,910 sq ft. Widening the gap has the effect of reducing the target building size to 10,441 sq ft impacting screens 1 and 2. The resultant headline rent, if applying the same rate, equates to £114,851 per annum, say £115,000 per annum. A total loss of £5,000 per annum from the cinema element.

4.4 The reduced size impacts the proposed restaurant unit 2 reducing in size by 383 sq ft from 3,563 sq ft to 3,180 sq ft. The restaurant uses are rentalised at a rate of £16.00 per sq ft and therefore the potential rent from the ground floor restaurant element would reduce from £111,260 to £105,264, say £105,260 per annum (- £6,000).

5 Alternatives

5.1 There are a number of alternatives that have been considered.

5.2. Continue with the current planning application which is likely to be taken to Planning Committee with an officer recommendation to refuse. This would then be determined by Planning Committee. If planning is approved against the officer recommendation the terms with the currently interested party can be finalised and brought to Executive Committee for approval.

5.3 Pursue an alternative Project under the Future High Streets Fund. However, DLUHC has been very clear that no new projects should be submitted for consideration during this delivery stage. Furthermore, communication received 6 October 2023 reiterated the Grant funding requirement to spend the money by March 2024 and requesting any extension requests beyond this to be submitted but no later than 30 September 2024. TDC Officers are engaging with DLUHC to

ascertain how our Project is affected considering the Project Adjustment Request was approved with a timetable that had the works completing in September 2025.

5.4 The timescale requirements to start again and work up a deliverable scheme are such that there is significant risk DLUHC do not approve any new project and the significant delay in spending that would entail.

5.4.1 During a call with DLUHC on 12 October 2023 they reiterated the deadline of March 2024 remains and extensions to September 2024 may be approved under exceptional circumstances. This is despite TDC’s Project Adjustment Request containing revised spend and grant profiles, being approved by DLUHC. There may be an amendment to the definition to allow for committed spend by these dates rather than actual spend deadlines, however, authorities would have to demonstrate an ability to spend the money that financial year otherwise payments cannot be made due to breaching Treasury rules. This results in a best case spend deadline of March 2025.

5.4.1 To demonstrate the timescales involved, the current project has been worked up over a decade and in 2019 received FHSF grant funding of £150,000 to undertake extensive early feasibility work. This supported the development of detailed project proposals to be submitted for capital funding, which was vital lead-in work necessary to secure the current FHSF Grant Fund package. The project has then undergone various design stages to get it to the point of deliverability, cost plans, business cases, appraisals supporting the Councils investment, Benefit Cost Ratios (BCR) analysis, all to support delivery and DLUHC requirements.

5.4.2 A Monitoring and Evaluation process is undertaken twice a year to report back to DLUHC, Memorandum of Understandings have been entered in to between the Council and DLUHC setting out the grant conditionality and the grant spend deadline. Following this is a lengthy and costly Major Planning Application process.

5.4.3 Officers are aware of alternatives proffered by unconnected third parties, however, we are not aware of any evidence of similar feasibility, viability, appraisal or other due diligence to support such projects. An estimated timescale to explore an alternative, depending on complexity, could be:

| Item | Timescale | Cost |
|---|---------------|--------------------|
| Prepare reports and obtain TDC Executive Committee approval to review alternative options | 2 months | Officer Time |
| Instruct consultants and Undertake feasibility and financial viability work | 6 to 9 months | £15,000 to £20,000 |

| | | |
|---|---|--|
| Take findings to Executive Committee for decision on which option to pursue | 2 months | Officer Time |
| Undertake Benefit Cost Ratio Exercise with full inputs (eg costs, outturn revenue and job creation numbers) | 2 to 3 months | £5,000 to £10,000 |
| Submit Project Adjustment Request (PAR) to obtain permission from DLUHC for a material change of Project | 3 months | Officer Time |
| Pre-planning application | 3 to 6 months | £1,000 |
| Instruct Design team to prepare planning application | 9 - 11 months Depending on which design stage, and consultation process required as part of the design development | £300k to £400k depending on which RIBA stage we target |
| Intrusive survey works and associated additional design fees to establish building condition. | Included in above | £50,000 |
| Planning Application | 6 to 12 months | £18,000 |
| Tender for works contract | 3 months | Officer Time |
| | 36 to 51 months | £389,000 to £499,000 |

£30,000 of the costs in the table are revenue costs, for which no budget is currently set aside. It is estimated the remaining capital costs will fall outside the Future High Streets grant expenditure deadline and would require appraisal on the basis of other available funding, most likely to be borrowing.

5.5 Alternative projects to put forward for approval from DLUHC could include:

5.5.1 Refurbishing the Alexandra Cinema building, however, officers have concern about the viability of such a proposal and would need to have a robust business case presented that demonstrates it works. If one does not exist officers would need to be instructed and the budget released to review the viability and deliverability of this alternative proposal. The scale of such an alternative and its transformational impact would also have to be independently assessed under a Green Book valuation to establish whether it achieves the minimum BCR score.

5.5.2 Explore options for the Wilko block. However, given the potential scale of the required solution and cost it is unlikely this could be achieved under the FHSF grant and TDC capital input alone. This is particularly the case given the sunk costs for the current project which would still have to remain on the appraisal. Furthermore,

we do not control the Wilko block yet as a lease is still active under the control of the administrators.

5.5.3 Abort the cinema project and seek DLUHC approval to pursue the Market Hall and Transport Projects on their own. This may require a Green Book assessment to establish if the minimum BCR would still be achieved. This change would also require an amendment to the Market Hall Planning Application and its treatment of the current New Look elevation post demolition and creation of the open walkway. There are implications to the supporting financials / business case too as the cinema project was holding the cost of some shared works such as:

- The demolition of the Market Hall section that was to make way for the cinema;
- Utilities diversion costs;
- External public realm works to the walkway, paving, bollards, raised tabletop pedestrian crossing; and
- CCTV and PV cable diversions.
- The repair works for the roof have been provisionally costs at between £200,000 to £300,000 depending upon scope of works and it is hoped that this would be carried in the FHSF project budget rather than TDC's R&M budget. However, with the additional costs above not sitting on the cinema appraisal there is a risk the Market Hall budget will not be able to incorporate this cost.

5.5.4 Abort the Cinema and Market Hall Projects and seek DLUHC approval to pursue the Transport project (Queen Street and NCN2) on its own.

5.5.5 Abort the entire FHSF Project including the Cinema, Market Hall and Transport elements. This option is likely to cause significant reputational damage to the Authority and may jeopardise our ability to secure future Central Government funding. This option would also deprive Newton Abbot of the investment and regeneration it thoroughly deserves to unlock its true potential. The direct and indirect financial benefits to the Council's landholdings would also not be realised and put further downward pressure on the rents and values at its Shopping Centre.

5.5.6 Receipt of remaining grant payments is subject to DLUHC's consideration of the Council's reporting on the project, including financial and risk reporting and demonstrating that spend and outcomes are in line with the approved business case.

**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.

| | 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. |

32

| | 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? |

33

| | 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.

This page is intentionally left blank

Overview and Scrutiny 2 Tuesday 12 December 2023

Rent subsidy/CIC (Community Interest Company) Task & Finish Group Report

Purpose of Report

To provide advice from the Rent subsidy/CIC Task and Finish Group to the Overview & Scrutiny Committee 2 who are advised to recommend to Executive:

Recommendation(s)

The Committee RECOMMENDS to Executive that:

- 1) The Rent Subsidy for TDC owned Commercial Property (Conditions of Funding) Policy updated in November 2023 for implementation from April 2024 be approved (Appendix B)
- 2) The Buckland Centre (as part of the Newton Abbot CIC) can reapply under the terms of the updated policy (above) for further rent subsidy, subject to a new lease being in place.

Report Author

Cllr Suzanne Sanders, 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
- B) Rent Subsidy for TDC owned Commercial Property Policy – 2024/25 Policy proposal

Background Papers considered (not for circulation)

- 26 September OS1 & OS2 Work Programme & Task & Finish Groups
- Newton Abbot CIC Accounts 2021/22
- Buckland Centre income and expenditure statement to year end October 2023

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:

- (a) review the current Rent Subsidy for TDC owned Commercial Property Policy
- (b) review the position of the Buckland Centre (within the Newton Abbot CIC)

The following members are on the group;

- Cllr Phil Bullivant
- Cllr Richard Buscombe
- Cllr Alex Hall (Vice-Chair)
- Cllr Colin Parker
- Cllr Suzanne Sanders (Chair)

They are supported by Kay Fice (Scrutiny Officer), Martin Flitcroft (Section 151 Chief Financial Officer), Amanda Pujol (Head of Community Services and Improvement) and other officers.

2. Work of the group

The group met on 2 occasions:

- 12 October 2023
- 23 November 2023

The Terms of Reference (Appendix A) were agreed.

At the first meeting the group requested that any rent subsidy policies were obtained from our neighbouring authorities. All were approached but unfortunately, only one responded (Torbay Unitary Council).

Although not directly relevant due to it being a Unitary authority, the Torbay Policy was considered by the group alongside the current Teignbridge policy and the issues discussed concluding with the recommended changes to the Policy included in Appendix B. The main changes made were to add an introductory paragraph to explain the purpose of the funding and to refine the Timescales and Review section to emphasise that there is an expectation from Teignbridge that anyone requesting a subsidy should be able to evidence that they have approached other statutory organisations for sources of funding.

It was noted that the work of this group linked closely with Asset related issues and as such the members of the Task & Finish Group would be likely to form the nucleus of the new Task & Finish Group to be created in the New Year to consider Council Assets.

The Buckland Centre manager was invited as a witness to the second meeting and provided some further financial information and gave the group a greater understanding of the work and challenges of the centre which is sited in a statistically deprived area of Newton Abbot. In response to questions asked the group learnt that the centre space is utilised at approximately 75% occupancy and is aiming for 85% - 90%. It provides a local base for organisations including Teignbridge Children's Centre and has received Lottery funding to support the work of the weekly Hub sessions which offers advice on Housing, Benefits, debt etc. The popular youth club held on a Friday evening for ages 7 -11 is often the only extra- curricular activity that is affordable for local parents

3. Recommendations of the group

At the meeting of the task and finish group on 23 November 2023, the group considered all the evidence and the contributions from witnesses heard to date.

The following recommendations are based on this evidence.

The Committee RECOMMENDS to Executive that:

- 1) The Rent Subsidy for TDC owned Commercial Property (Conditions of Funding) Policy updated in November 2023 for implementation from April 2024 be approved (Appendix B)
- 2) The Buckland Centre (as part of the Newton Abbot CIC) can reapply under the terms of the updated policy (above) for further rent subsidy, subject to a new lease being in place.

4. Conclusion

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

Task and Finish Group (T&FG) Rent subsidy/CIC Terms of Reference (TOR)

Decision making body to whom it will report

The T&FG will not have any decision making powers itself beyond how to manage its own meetings and may only make recommendations (based upon its findings) to its parent committee or full Council.

Overview & Scrutiny Committee 2: 12 December 2023

Scope

To:

- (a) review the current Rent Subsidy for TDC owned Commercial Property Policy
- (b) review the position of the Buckland Centre within the Newton Abbot CIC

Name of T&F Group

Task & Finish Group – Rent Subsidy/CIC (September 2023)

Group Membership

Cllr Phil Bullivant
Cllr Richard Buscombe
Cllr Alex Hall (Vice-Chair)
Cllr Colin Parker
Cllr Suzanne Sanders (Chair)

Lead Officer(s)

Martin Flitcroft (Chief Finance Officer & Head of Corporate Services)
Amanda Pujol (Head of Community Services and Improvement)

Time limit for work and to whom report should be submitted

The Task & Finish Group will report with final recommendations to Overview & Scrutiny Committee by the end of 2023

Meetings held on:

12 October 2023
23 November 2023

Possible witnesses/consultees/interested parties

- Board member of Buckland CIC (Cllr Jackie Hook or Centre representative)
- Members of the Estates/Asset Review Task & Finish Group (to be set up in phase 2 (Spring 2024))

Resources

- Council officers
 - Scrutiny Officer
 - Finance support

SLT/CMT Officer comments if any

Review of the Policy will help to inform the work of the Estates/Asset Review Group when it is set up in the New Year

Point of contact

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

Appendix B)

Teignbridge District Council

RENT SUBSIDY FOR TDC OWNED COMMERCIAL PROPERTY

Conditions of Funding

Updated November 2023

Effective from 1 April 2024

Teignbridge District Council
Forde House
Brunel Road
Newton Abbot
Devon
TQ12 4XX Tel. 01626 361101
www.teignbridge.gov.uk

Rent Subsidy

Purpose

The purpose of this policy is to offer short-term funding support to enable appropriate new groups to be established or to help existing organisations manage unforeseen circumstances until they are able to achieve financial sustainability

Conditions of Funding

This document sets out the conditions that voluntary and community groups need to comply with if they are to be granted a reduced rent.

1. Introduction

1.1 The Council recognises and respects the independence and value of the voluntary sector. It acknowledges the freedom of each voluntary organisation to choose its own area of activities and methods of working in accordance with the aims and objectives or terms of reference set out in its governing document.

1.2 In this context the Council operates the following Conditions of Funding – Reduced Rent.

2. General

2.1 Applications are limited to community/voluntary sector organisations. A voluntary organisation is one that exists to provide a specialist or contracted service to users, is led by a management board, has an income and a formal structure. A community organisation is members led group, formed to pursue a common interest or cause and has a less formal structure.

2.2 A rent subsidy may be awarded up to a maximum of 75% of the annual market rent value or £4,000, whichever is the lesser.

2.3 A subsidy will not be granted to those organisations that hold non-earmarked financial reserves that exceed 2 complete calendar years of normal budgeted operating costs.

2.4 The funded voluntary organisation must operate within and/or for the benefit of residents of Teignbridge. The organisation must take positive steps to involve residents and users of services in its management and activities.

2.5 The organisation must involve beneficiaries in its management, and in particular user feedback should be obtained on a regular basis in order to monitor service provision.

2.6 The organisation must acknowledge the Council's assistance in any literature and publicity about the work of the organisation.

2.7 The organisation must be non-profit making. Any excess income generated by the organisation must be used for the benefit of the community it serves, in line with its aims and objectives. A realistic and open policy with regard to reserves will be expected to be in place.

2.8 The organisation must be non-party political. Its funds must not be used to pay for publicity which appears to support any political party.

3. Use of the Building or Land

3.1 All requests for a reduced rent must be submitted with a proposal that summarises the proposed use of the land or buildings. The property must only be used for the purposes set out in the proposal and in the lease. Any change in use must be discussed with the Estates Service in advance and may affect the rent subsidy.

4. Agreed statement

4.1 All voluntary organisations with a reduced rent will have an agreed statement that summarises the use of the premises and the activities linked to the reduced rent. Organisations will be assigned an Officer who will be the main link with the Council on all matters relating to the reduced rent and with these Conditions of Funding.

4.2 All matters relating to the lease terms and market rent must be raised with the Council's Estates Service.

5. Management Structure

5.1 The organisation must have a governing document which is acceptable to the Council. This must provide for equality of opportunity, openness, and democratic processes. A copy of this document must be submitted to the Council which must be given advance notice of any proposed changes. Any proposed changes must be in line with charity and company law if appropriate.

5.2 The organisation must have a Management Committee (or equivalent) as specified in its constitution. Members of the Committee should be elected or appointed in accordance with the requirements of the organisation's constitution or governing document.

5.3 The organisation must comply with all aspects of the law and its Management Committee should acknowledge its responsibilities in this respect.

5.4 The Council does not require representation on the Management Committee of any voluntary organisation receiving a rent subsidy.

5.5 The organisation must nominate someone to be the main contact for all matters relating to the building, the lease and the reduced rent and must notify their Officer contact of any change to their nomination.

6. Financial Procedures

6.1 The organisation is required to submit annual financial accounts for all income and expenditure. These accounts must be received by the Council within six months of the end of the organisation's financial year.

6.2 Information on all other sources of funding for the organisation must be made fully available to the Council.

6.3 The organisation must be adequately insured to cover all risks (e.g. public liability theft, fire, employer's liability, third party damages, and buildings insurance). The Council accepts no liability for any losses, claims, damages, compensation etc., arising from the existence of and in connection with the organisation.

7. Sustainable Development

7.1 The Council is committed to creating sustainable, environmentally friendly development of the District. Voluntary organisations with a reduced rent must therefore be able to demonstrate that their activities contribute to developing sustainable communities. Contributions can include recycling material, buying from local suppliers and upkeep of premises.

8. Good Practice

8.1 The Council wishes to encourage good practice in all organisations that are delivering a service in Teignbridge. The following are recommended as good practice:

- fair employment practices
- an inventory of assets
- a written compliments, comments and complaints procedure

- working towards an appropriate Quality Standard

9. Failure to Comply with Conditions

9.1 In the event of an organisation failing to comply with any of above conditions, the Council reserves the right to demand payment of the rent in part or in full.

10. Equal Opportunities

10.1 The organisation must have a written Equal Opportunities policy that applies to all of its activities i.e., employment, service delivery etc., and must be able to demonstrate that the policy is being implemented, monitored and evaluated regularly.

10.2 The organisation's Equal Opportunities policy must comply with its statutory obligations under all relevant equality legislation.

The organisation will not treat one group of people less favourably than others because of their gender, gender reassignment, sexual orientation, colour, race, nationality, religion, level of income, disability or ethnic origin.

11. Community Cohesion

11.1 The Council expects all voluntary organisations in receipt of funding or grant aid to ensure services provided can also be accessed by the wider community regardless of their culture, colour, nationality, religion, gender, gender reassignment, sexual orientation or disability.

12. Timescales and Review

12.1 Any subsidy awarded will be for a maximum period of up to 4 years

12.2 An organisation may reapply for further subsidy. However, the Council reserves the right to grant this only if the organisation is considered to make a significant contribution to the Council's corporate objectives.

12.3 It is expected that organisations will provide evidence that they have explored alternative funding opportunities, particularly from other statutory bodies.

12.4 The contents of this document will be reviewed on a regular basis.

Overview and Scrutiny 2 Tuesday 12 December 2023

Car-Parking Task & Finish Group Update

To provide an update from the Car-Parking Task and Finish Group to the Overview & Scrutiny Committee 2:

1. Introduction/Background

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

Aims of the review from the proposal form/Terms of Reference:

- To ensure that the car parking policy and its implementation is fair, equitable and accessible for all residents and visitors to the District.
- To make recommendations on future car parking strategies and policy for consideration by the Executive

The following members are on the group;

Cllr John Parrott
Cllr David Palethorpe (until 31 October 2023)
Cllr Jane Taylor
Cllr Paul Parker (Vice-Chair)
Cllr Ron Peart (Chair)

They are supported by Kay Fice (Scrutiny Officer), Martin Flitcroft (Section 151 Chief Financial Officer), Neil Blaney (Head of Place & Commercial Services), Tonya Short (Parking Services Manager) and other officers.

2. Work of the group

The group have met on 2 occasions:

- 12 October 2023
- 31 October 2023

At the first meeting the Group considered the original proposal form and discussed the Terms of Reference.

From that discussion the following information was requested from the Parking Services Manager:

- a) Each car park that is in the Off Street Parking Places Order, whose management it comes under, whether there are charges etc.
- b) Schedule of Car-Parks/charges etc
- c) List of car parks that are managed by Estates that are not on the Off Street Parking Places Order

- d) 2022/23 Costs/income per space/car-park
- e) List of Car-Parks where there are particular issues
- f) Draft Car-Parking Plan from 2022 Review Group (Officer draft)

At the second meeting, all of the above documents were discussed in detail as they helped members of the group gain a greater understanding about parking across the District.

Further information was requested from the Parking Services Manager as follows:

- a) Process for setting and agreeing tariffs
- b) Obtain charges from other authorities for comparison purposes
- c) Further breakdown of income by car-park Mon – Sat + Sunday.
- d) Peak times per car-park
- e) Strategies/Plans from other authorities

3. Next Steps

The Group will be focussing on reviewing the documentation above at the next meeting (scheduled for 11 January 2024) and developing the Car-Parking Plan into a comprehensive document and will report to future meetings of Overview & Scrutiny when appropriate

Author

Cllr Ron Peart, Chair of the Task and Finish Group and Kay Fice, Scrutiny Officer

Executive Member

Cllr David Palethorpe
Executive Member Estates, Assets & Parking

**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 | | |

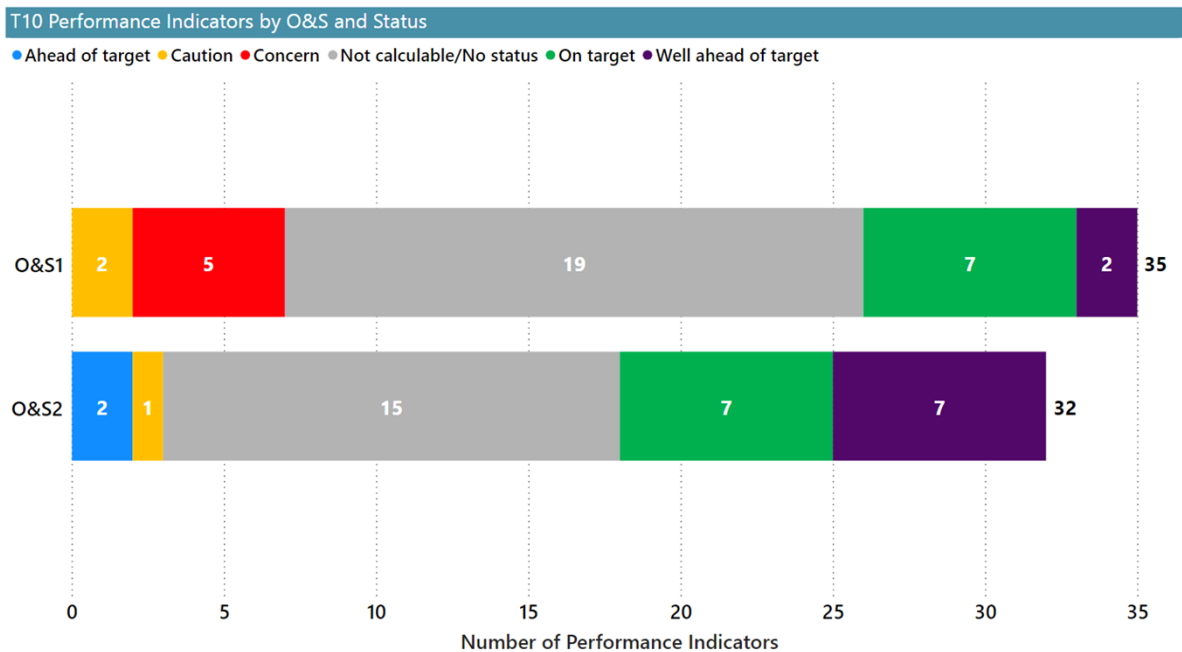


Figure 1 – Performance Indicators by Status

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 | | |

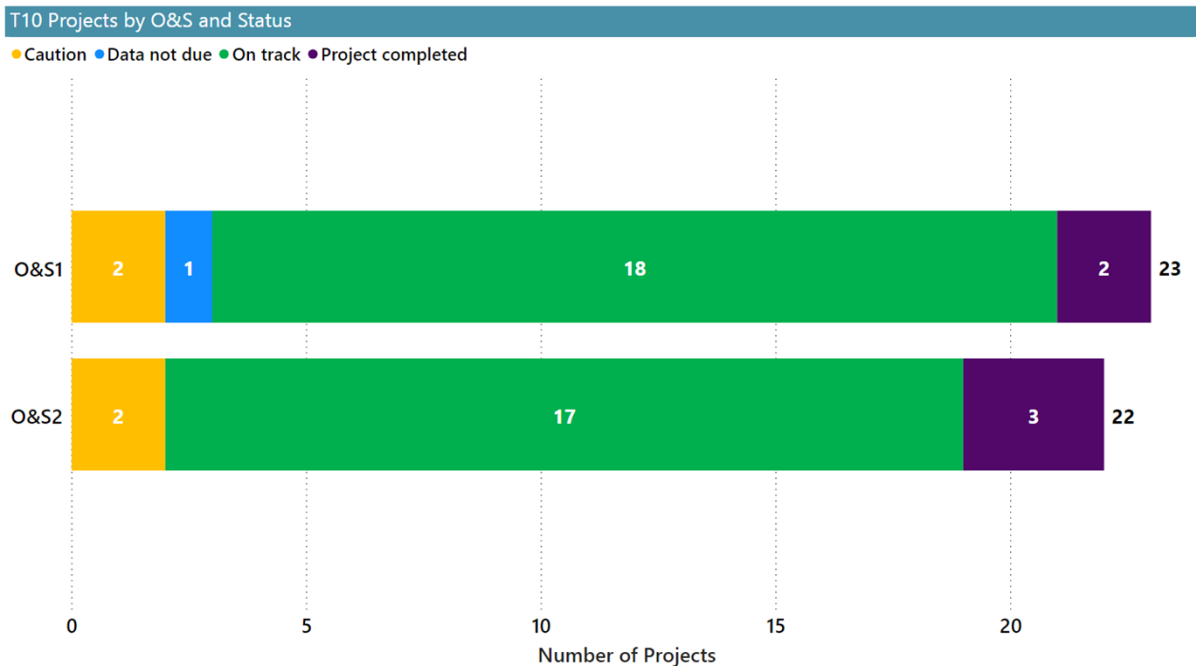


Figure 2 – Projects by Status

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.

This page is intentionally left blank

04 Going to Town

Lead Contact: Neil Blaney, Cllr Nina Jeffries

Programme Status:

Caution

Summary Statement

The 'Going to Town' retains an overall status of 'caution'. The delays to the flagship projects to be funded through the Future High Street Fund projects continue to create a risk to the ability to spend the funding within the timescales.

55

The global economic uncertainty continues to have impacts, making this a challenging time for the local economy.

Progress is being made on the UK Shared Prosperity Fund projects, which include schemes that support town centres and markets.

The Council was allocated £1.6 million from the UK Shared Prosperity Fund, which includes projects to support town centres, with funding needing to be spent by the end of March 2025. The investment plan submitted to government was approved at Full Council in July 2022.

Designing and delivering small and large scale schemes:

The Council has granted planning permission for the Health and Wellbeing Centre in Teignmouth and has an agreement in place with the NHS to sell them the land. However there has been no meaningful progress from the NHS to date.

The submission of the revised timelines for the Market Hall and Alexandra Cinema elements of the Future High Street Fund projects have been approved by Government. There is delay with the planning applications for the new cinema and Market Hall.

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

Running and improving Newton Abbot Markets:

Footfall into the Market Hall hasn't recovered since the end of covid restrictions and occupancy is currently around 60%, lower than the pre-Covid period of 85-90%. The markets run at an operational loss and therefore are an ongoing cost the Council.

The Council's Investment Plan for the UK Shared Prosperity Fund includes a 'Markets and town centres promotion and coordination' project. Its aim is the 'Promotion of Teignbridge towns and villages to help increase visitor and footfall numbers'. A budget of £286,000 is allocated to this project.

Town centre health checks:

Information is available on the Council's website <https://www.teignbridge.gov.uk/planning/local-plans-and-policy/annual-monitoring-report-2021-2022/going-to-town/>

The Council's Investment Plan for the UK Shared Prosperity Fund includes a 'Markets and town centres promotion and coordination' project. Its aim is the 'Promotion of Teignbridge towns and villages to help increase visitor and footfall numbers'.

Working with and supporting continued town centre management:

Officers continue to work with those responsible for managing or leading on projects within the towns across Teignbridge. The Council's Investment Plan for the UK Shared Prosperity Fund includes a bid for funding to support markets and town centre promotion and coordination.

Using our powers to bring about improvements and support business growth:

The Environmental Health team provides significant support to businesses and uses its powers to deal with breaches, which helps consumer confidence. The Planning Department is prioritising enquiries and applications related to employment and job growth.

The UK Shared Prosperity Fund is being used to support businesses.

Improving accessibility and encouraging more town centre living:

The proposals for pedestrian enhancements along Queen Street in Newton Abbot have been approved by Devon County Council and will now move to delivery. The plans for cycle improvements along the National Cycle Network will also be implemented.

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

The proposal for a Health and Wellbeing Centre in Teignmouth will provide accessible health facilities for the community.

The plans for the regeneration of Bradley Lane, Newton Abbot are currently in for consideration with the Planning Department, to be delivered by Lovells. There are also plans for housing being considered for land next to Sherborne House, Newton Abbot.

Supporting evening cultural and leisure opportunities:

The Future High Street Fund projects will bring forward a wide range of evening activities that will complement the town centre. As noted above, there is now an increased element of risk to delivery for this project.

The Council's Investment Plan for the UK Shared Prosperity Fund includes £300,000 for funding to support exhibiting, performing and participating in art.

57

05 Great places to live and work

Lead contact: Rosalyn Eastman, Cllr Gary Taylor

Programme Status:

Caution

Summary Statement

As with previous reviews, all teams within the Council continue to work hard towards ensuring that we are able to keep Teignbridge as a Great Place to Live and Work.

Individual projects and indicators reflect the variety of the work undertaken as part of this Super Project and the wide range of issues involved from Town Centre and transport improvements through to ensuring through our development management and enforcement functions that development is undertaken in the right way and to the benefit of existing and future communities.

We continue to review our practice to take account of feedback received and work hard to maintain / improve performance with regard particularly to our key Government indicators, although this is especially challenging at present as the effects of periods with low resources as well as changing demands in terms of workload.

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

In particular, there is a significant risk that in early 2024 the LPA will receive correspondence from DLUHC relating to the speed of decision making on smaller applications (decisions made in time or in an agreed Extension of Time). This is step 1 of a process known as "Designation" through which ultimately applicants would be able to choose to make applications direct to the Planning Inspectorate. LPAs subject to this process in 2023 have all demonstrated sufficient progress to avoid designation and the team is working towards achieving the same position.

Overall however, the success of our delivery team projects - such as the new SANGs at Southwest Exeter and wider Council activities means the overall Programme remains on track.

06 Investing in prosperity

Lead contact: Tom Phillips, Cllr Martin Wrigley, Cllr Nina Jeffries

Programme Status:

On track

Summary Statement

Investment in commercial property projects

Work is ongoing with T100 opportunities on Council owned land.

The Future High Streets Fund (FHSF) Substantial risk on the planning which is delayed due to lack of support from Officers at LPA. DLUHC approved PAR, however, original spend deadlines were confirmed as still effective (telephone 12 October) and an extension request for 30 September 2024 needs to be submitted. Transport (Queen St and NCN2) planned start March 2024. The FHSF project will see investment in the regeneration of Newton Abbot Market, a new 4 screen Cinema (planning decision target March 2023 now July 2023), together with improvements to Queen Street, the gateway to the Town from the Railway Station and part of the National Cycle Network 2.

Halcyon Street carpark Newton Abbot hotel is being explored but struggling on viability even with a revised rental offer from Travelodge. Leader supports principle of hotel there but only on right terms. Four options – 1. TDC build. 2. Shielded lease. 3. TDC fund Travelodge to build. 4. Sale of site.

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

Brunswick Street Health and Wellbeing Centre achieved planning and is through JR period. NHS proceeded off back of HoTs only and no conditional contract in place – therefore no automatic subsequent transaction. Chased NHS and no response. Had meeting with NHS advisors (26 September 2023) but NHS pulled out at last minute. Suggestions NHS will try to renegotiate price and transfer boundary.

Bradley Lane planning has been delayed to end of Calendar year as issues and potential redesigns due to planning issues. If successful, this BLRF grant assisted development will deliver c.90 dwellings (c.50% affordable) on brownfield land. Update meeting with Lovel on 17 October 2023.

The Council has a number of active projects, but there have been no new opportunities due to current economic uncertainties.

Improved broadband provision

The programme remains on track. A presentation from Connecting Devon and Somerset on progress to date is being arranged for Members through the Overview and Scrutiny Committee.

| Project Status | Code | Title | Executive member | Last Review Date | Progress Review | Project Responsible Officer |
|----------------|-----------|--|-------------------------------|------------------|---|-----------------------------|
| Caution | CSIIP 2.3 | Investment in commercial property projects | Business, Economy and Tourism | 16/10/2023 | <ul style="list-style-type: none"> - Work is ongoing with T100 opportunities on Council owned land. - The Future High Streets Fund (FHSF) Substantial risk on the planning which is delayed due to lack of support from Officers at LPA.DLUHC approved PAR, however, original spend deadlines were confirmed as still effective (telephone 12 October) and an extension request for 30 September 2024 needs to be submitted. Transport (Queen St and NCN2) planned start March 2024. The FHSF project will see investment in the regeneration of Newton Abbot Market, a new 4 screen Cinema (planning decision target March 2023 now July 2023), together with improvements to Queen Street, the gateway to the Town from the Railway Station and part of the National Cycle Network 2. | Tom Phillips |

60

| | | | | | | |
|--|--|--|--|--|---|--|
| | | | | | <p>- Halcyon Street car park Newton Abbot hotel is being explored but struggling on viability even with arevised rental offer from Travelodge. Leader supports principle of hotel there but only on right terms. Four options – 1. TDC build. 2. Shielded lease. 3. TDC fund Travelodge to build. 4. Sale of site.</p> <p>- Brunswick Street Health and Wellbeing Centre achieved planning and is through JR period. NHS proceeded off back of HoTs only and no conditional contract in place – therefore no automatic subsequent transaction. Chased NHS and no response. Had meeting with NHS advisors (26 September 2023) but NHS pulled out at last minute. Suggestions NHS will try to renegotiate price and transfer boundary.</p> <p>- Bradley Lane planning has been delayed to end of Calendar year as issues and potential redesigns due to planning issues. If successful this BLRF grant assisted development will deliver c.90 dwellings (c.50% affordable) on brownfield land. Update meeting with Level on 17 October 2023.</p> <p>- The Council has a number of active projects, but there have been no new opportunities due to current economic uncertainties</p> | |
|--|--|--|--|--|---|--|

07 Moving up a gear

Lead contact: **Fergus Pate, Cllr Gary Taylor**

Programme Status:

On track

Summary Statement

The overall programme is on track. Priority infrastructure projects are being delivered, including major strategic pedestrian and cycle schemes.

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

Improving the A382 into Newton Abbot and a Forches Cross A383 link

The entire length of the A382 scheme benefits from planning permission. Phase 1 works between Forches Cross and Whitehill Cross have been completed. Teignbridge committed £5.1 million of developer funding towards the £13m project, which includes a new off-road pedestrian and cycle route.

Phase 2 is the main street through Houghton Barton. This scheme benefits from planning permission and the first section from Forches Cross to Howton Road is complete. Teignbridge and Devon approved £1.25m (each) forward funding of future developer contributions in order to deliver that phase of the scheme. The remainder is to be delivered by developers.

Phase 3 of the A382 improvements between Forches Cross and Drumbridges is due to benefit from an announced £45 million package of funding that has been allocated by the Department for Transport. Works are expected to commence by around the end of 2024. Most of the land needed to deliver the remainder of the scheme has been secured but the County Council are still assembling some final areas of land.

Full Council approved a £600,000 funding contribution towards the Jetty Marsh link in April 2022. For VAT reasons, we ended up paying £500,000. A further commitment of £1,000,000 was made in 2023. Devon County Council are now due to submit a Full Business Case to Government in order to begin drawing down the grant funding.

Bus improvements and park and ride services

Much of the work associated with bringing forward new park and ride facilities is in the hands of external partners, including Devon County Council as transport authority.

Further analysis from the transport authority indicates that plans for park and ride in Newton Abbot are not viable. There may still be limited scope for park and change at locations including Forches Cross.

£200,000 funding for a bus only route between Ashburton Road and Newton Abbot town centre was awarded by Homes England. Consultation responses did not support the project, which has now been shelved. An opportunity to use the funding for phase 1 of the Ogwell cycle link through Bakers Park is being taken forward during 2023/24 instead.

Devon County Council has been awarded £14 million to improve bus provision and services across the County. Further details of how this may benefit communities across Teignbridge are awaited but some funding has been allocated to Newton Abbot. Initial work on bringing forward a transport hub for Newton Abbot has paused because there has been a focus on other transport priorities, but this may change now that

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

additional funding has been allocated. There is potential that a new transport hub could come forward in concert with redevelopment of the Cattle Market area, which is proposed for redevelopment through the forthcoming Local Plan.

The Local Plan also allocates various new transport hubs to support sustainable travel options within new neighbourhoods.

Supporting new railway stations

Marsh Barton station has now opened and is operational.

Phase 1 Dawlish Sea Wall defences have now opened.

Heath Rail Link are understood to be continuing to work with Network Rail, GWR and Devon County Council on potential to reopen the branch line from Newton Abbot to Heathfield.

Encourage a cycling revolution

The Teign Estuary Trail planning application has been approved. Further Full Council decision upcoming on providing additional support to the project although the overall scheme cost is likely to be very substantial.

Work to update proposals for the Dawlish to Teignmouth section of the Teign Estuary Trail is underway with a view to delivering this, easier to achieve, portion of the route.

Unfortunately, the Levelling Up Fund bid for a South Devon Cycleway was not approved - Teignbridge was in the lowest priority tier for Levelling Up, meaning that chances of success with the bid were very limited. All of the Levelling Up Fund has now been allocated.

Innovative transport schemes

Development frameworks for development allocations propose electric car charge point facilities in key public areas. The emerging Local Plan considers innovative transport opportunities.

The Newton Abbot and Kingsteignton Garden Community programme is bringing forward evidence on potential innovative public transport and walking/cycling improvements in the Newton Abbot area. A Local Cycling and Walking Infrastructure Plan (LCWIP) for the Newton Abbot and Kingsteignton area has been produced and was a first for the Devon County Council area.

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

Opportunities to bring forward rural transport hubs are being considered through the Rural England Prosperity Fund. It is expected that local communities and partners will be asked to develop and submit schemes that they would like to implement.

A Newton Abbot car parks study is being procured to provide robust evidence on the extent to which Local Plan proposals for town centre developments can be accommodated without adversely impacting on the adequacy of car park availability over the long term. Additional data is being collected following a stakeholder and the study is expected to report early in 2024.

Development supported by sustainable transport facilities

Individual new developments continue to be supported by improved transport facilities. The Development Frameworks for development allocations across the district incorporate sustainable transport facilities (including walking and cycle routes) as a centrepiece of their proposals, as does the emerging Houghton Barton and Bradmore design code.

The Infrastructure Delivery Plan and capital programme also continue to prioritise sustainable transport, including through more than £1 million being identified as a contribution towards pedestrian and cycle facilities by 2026. Work is ongoing to ensure that sustainable transport remains at the forefront of the Local Plans.

Bids were submitted to the Government's Housing Infrastructure Fund for funding to support delivery of key transport infrastructure at Dawlish and Southwest Exeter. Funding totalling £4.9 million has been approved for the Dawlish link road and bridge. Council approved an additional budget of £1.3 million due to cost inflation pressures. That project is now underway and on track for completion by Summer 2024.

The £55 million South West Exeter Housing Infrastructure Fund programme is progressing, including major junction, pedestrian and cycle improvements.

| Project Status | Code | Title | Executive member | Last Review Date | Progress Review | Project Responsible Officer |
|----------------|-----------|--------------------------------|------------------|------------------|--|-----------------------------|
| Caution | CSMUG 2.1 | Bus and park and ride services | Planning | 18/08/2023 | Much of the work associated with bringing forward new park and ride facilities is in the hands of external partners, including Devon County Council as transport authority. Further analysis from the transport authority indicates that plans for park and ride in Newton Abbot are not viable. There | Fergus Pate |

| | | | | | |
|--|--|--|--|---|--|
| | | | | <p>may still be limited scope for park and change at locations including Forches Cross.</p> <p>£200,000 funding for a bus only route between Ashburton Road and Newton Abbot town centre was awarded by Homes England. Consultation responses did not support the project, which has now been shelved. An opportunity to use the funding for phase 1 of the Ogwell cycle link through Bakers Park is being taken forward instead.</p> <p>Devon County Council has been awarded £14 million to improve bus provision and services across the County. Further details of how this may benefit communities across Teignbridge are awaited but some funding has been allocated to Newton Abbot. Initial work on bringing forward a transport hub for Newton Abbot has paused because there has been a focus on other transport priorities but this may change now that additional funding has been allocated. There is potential that a new transport hub could come forward in concert with redevelopment of the Cattle Market area, which is proposed for redevelopment through the forthcoming Local Plan.</p> | |
|--|--|--|--|---|--|

08 Out and about and active

Lead contact: **James Teed, Cllr John Nutley**

Programme Status:

On track

Summary Statement

The programme is on track across all projects. Attendance and participation is all on track showing good levels of participation.

Appendix A2 - O&S2 – Q2 Teignbridge Ten Programmes Exception report July – September 2023

A variety of engaging work programmes are being delivered within our communities and good progress across some key projects, including the completion of works programmes at Forde Park tennis courts and the Ashburton Road play park. The refurbishment plans for Broadmeadow Sports Centre are progressing, with surveying works being completed at the end of October.

10 Vital, Viable Council

Lead contact: Amanda Pujol, Cllr Martin Wrigley, Cllr Richard Keeling

Programme Status:

On track

3 indicators are well ahead of target, 1 ahead of target, 2 on target with 1 marked a caution. % of telephone enquiries resolved at first point of contact is on caution due to staff vacancies and upskilling new staff so it is anticipated this will improve next quarter.

65

The project to review complaints is on track.

| PI Code | Title | Executive Member | +/- | Annual Target | Q1 Act | Q2 Act | Q3 Act | Q4 Act | PI Verifying Manager | Officer Notes |
|----------|---|---------------------|-----|---------------|--------|--------|--------|--------|--------------------------------|--|
| CSWE 3.2 | % of telephony enquiries dealt with at first point of contact | Corporate Resources | + | 85% | 83% | 83% | | | Tracey Hooper. Amanda Pujol | Enquiries dealt with at first point of contact are again down due to having 2 new starters having joined customer support in the past 6 weeks. One is a full-time staff member who is now broadening their knowledge base and being set to receive other call skills such as waste and garden waste, as well as take on some basic administrative duties relating to Revenue and Benefits. |

This page is intentionally left blank