

26 January 2026

## OVERVIEW AND SCRUTINY COMMITTEE

A meeting of the **Overview and Scrutiny Committee** will be held on **Tuesday, 3rd February, 2026 at 10.00 am** in the **Council Chamber, Forde House Offices, Newton Abbot, TQ12 4XX**

PHIL SHEARS  
Managing Director

### **Membership:**

Councillors Bullivant (Chair), Cox, Hayes, James, MacGregor, Major, C Parker, Rollason, Ryan, Steemson, Swain, J Taylor and Thorne (Vice-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.

**Please Note:** Filming is permitted during Committee meeting with the exception where there are confidential or exempt items, which may need to be considered in the absence of the press and public. This meeting will be livestreamed on Public-i. By entering the meeting's venue you are consenting to being filmed.

### **A G E N D A**

#### **1. Apologies**

#### **2. Minutes**

(Pages 5 - 10)

To approve the Minutes of the meeting held on 13 January, 2026

#### **3. Declaration of Interests**

#### **4. Public questions (if any)**

Members of the public may ask questions of the Chair. A maximum period of 15 minutes will be allowed with a maximum period of three minutes per questioner. The deadline for questions is no later than three working days before the date of the meeting i.e. should the meeting be on a Thursday the deadline would be the Friday before at 5pm.

## 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. **Overview and Scrutiny Forward Plan**

To review the Committee's forward plan which can be found [here](#)

The Committee's work programme is also attached.

## 8. **Final Financial Plan Proposals 2026/27 to 2028/29** (Pages 11 - 86)

To consider the attached report

## 9. **Revision of the Council's kerbside recycling collection service to meet Simpler Recycling reforms** (Pages 87 - 112)

To consider the attached report

## 10. **Executive member biannual update** (Pages 113 - 116)

To receive a biannual update from Executive Member for:

- Councillor Nutley – Leisure and Recreation (attached)
- Councillor Buscombe – Housing and Homelessness (deferred until the next meeting)

## 11. **Outside organisation updates from the Council's appointed representatives** (Pages 117 - 124)

The Council's outside organisations representatives to report on any meetings of the appointed outside organisation in the past few months, whether they attended, a report on the meeting if they did so, the role the outside organisation(s) they represent plays in promoting and aligning with the Council's priorities, policies and strategies, and advising on partnership discussions which are open and in the public domain

Cllrs Hook, C Parker and G Taylor – HATOC (attached)

Cllr Keeling - South West Councils (attached)

Cllr Keeling – South West Employers Panel Provincial Council (attached)

Cllr Goodman-Bradbury – NA Community Interest Group (to follow)

## 12. **Feedback on task and finish groups**

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

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## **OVERVIEW AND SCRUTINY COMMITTEE**

### **TUESDAY, 13 JANUARY 2026**

#### Present:

Councillors Bullivant (Chair), Cox, Hayes, James, MacGregor, Major, C Parker, Rollason, Ryan, Steemson, Swain and J Taylor

#### Members Attendance:

Councillors Hook, Keeling, Nutley, Nuttall, Parrot, Purser and Williams

#### Apologies:

Councillor Thorne

#### Officers in Attendance:

Gordon Bryant, Head of Financial Services and Audit

Trish Corns, Principal Democratic Services Officer

David Eaton, Head of Neighbourhoods

Kay Fice, Scrutiny Officer

Charlie Fisher, Democratic Services Manager and Deputy Monitoring Officer

Christopher Morgan, Assistant Democratic Services Officer

Jon Lloyd Owen, Head of Housing

Amanda Pujol, Director of Customer Experience and Transformation

### **137. MINUTES**

It was proposed by Councillor MacGregor, seconded by Councillor Steemson and

RESOVED

The Minutes of the meeting held on 11 November 2025 be approved as a correct record and signed by the Chair.

### **138. DECLARATION OF INTERESTS**

None.

### **139. PUBLIC QUESTIONS**

None.

### **140. COUNCILLOR QUESTIONS**

None.

## **141. EXECUTIVE FORWARD PLAN**

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

It was noted that Teignmouth Lido had recently been added and it was requested that Members be updated on this item given the potential local interest in the facility.

## **142. OVERVIEW AND SCRUTINY FORWARD PLAN**

The Overview and Scrutiny Forward plan was received. There were no matters arising.

## **143. FEEDBACK FROM THE INFORMAL MEETING HELD ON 9 DECEMBER 2025**

The notes of the informal meeting had been circulated to the committee. There were no matters arising.

## **144. INITIAL FINANCIAL PLAN PROPOSALS 2026/27**

In considering the initial financial plan proposals 2026/27 to 2028/29 to be published for public comments over the next six weeks, the Executive Member for Corporate Services thanked the Chief Financial Officer and staff for completing the proposals and presented the initial financial plan proposals.

The Executive Member referred to:

- the re-structuring of Local Government in Devon within the next few years, but that it is important that a high standard of financial management is maintained and to continue acting in the best interests of residents;
- the current annual survey asking the public what they consider what the council should prioritise for the coming year. Responses will be reported to members for consideration with the final budget proposals.
- The financial backdrop for Local Authorities continues to be very challenging.
- Teignbridge has received the provisional financial settlement for the next three years.
- Teignbridge do not qualify for some of the new funding streams that the Government have announced.
- Although the projected budget deficit has reduced since last year and is now forecast to be £1.1m in 2026/27 and £900K in 2027/28 we continue to be faced with increased costs and are having to look at different ways to run our services.
- The work on implementing the proposals set out in Modern 25 Programme needs to continue.

The proposals include draft revenue and capital budgets for the three years 2026/27 to 2028/29, and represents a balance between the Council's desire to

improve services that the people of Teignbridge need and deserve and the financial restrictions that it faces.

The main issues taken into account are:

- The level of council tax and the proposal to increase it by £6.05 (2.99%).
- Reducing central funding and the need to make ongoing efficiencies using investment to save where possible.
- Maintaining 100% council tax support.
- The ongoing impact of economic conditions on income streams and changing Government funding.
- Continuing to react to the climate change emergency by maintaining ongoing budgets for a climate projects officer and associated spending in revenue and provision in the capital programme, including ongoing provisions for corporate decarbonisation schemes as per 5.5.
- A £3 million provision for employment sites funded by borrowing.
- Authority for Executive to exceed the approved overall revenue budget by up to £200,000 per 4.25 of the agenda report.
- Support for housing – the Homes4Teignbridge initiative including £7,243,317 for the Sherborne House Car Park social rented flats and further purchases supported by the Local Authority Housing Fund (see 5.3) whilst backing business and bringing people and organisations together for local neighbourhood planning.
- Infrastructure delivery plan investment funded by community infrastructure levy (CIL) and external sources where available (see 5.4 of the agenda report);
- Continuation of grant-funded South West Regional Coastal Monitoring Programme as per 5.6 of the agenda report.
- Town Centre investment in infrastructure and employment as per 5.7
- Revenue contributions to capital being maintained at £1,500,000 per annum for 2026/27 and £500,000 thereafter.
- Councillor's Community Fund set at £1,000 each.
- Providing additional 4% inflationary funding to voluntary group grants
- The level of general reserves necessary for the council as per 4.22 – recommended at £2.6 million for 2025/26.
- Estimated revenue budget gap of £1.1m in 2026/27 and £0.9m in 2027/28 and ongoing gaps (before use of remaining earmarked reserves) and action required to address this from established working groups informing Overview & Scrutiny on work to reduce the gap (see 4.26 of agenda report).

In considering the proposals the Committee raised the following issues and comments:

- The projected budget deficit reduction since last year, forecast to be £1.1m in 2026/27 and £0.9m in 2027/28 is welcomed.
- It is noted that a report will be presented to Council on 24 February 2026 for consideration on a Community Match Fund, and the proposed £800k over 4 years to support town and parish projects which are in accordance with a

Community Infrastructure Plan is welcomed and should match funding/CIL funds be given to areas of Teignbridge falling within the DNP area where developers are not required to pay CIL monies.

- Concern regarding the proposed increase in Sunday car parking charges as detrimental to the economy and active living.
- £3million provision for employment infrastructure, to create new spaces for jobs and local enterprise was commented on given the previous underspend.
- The investment in the provision of Council owned 1 and 2 bed units is welcomed.
- To have sight of the policy statements to see how these relate to the budget.

It was proposed by Councillor C Parker, seconded by Councillor J Taylor and unanimously,

RESOLVED

The issues and comments raised above be referred to the Executive to consider when discussing the final budget proposals at its meeting 10 February 2026.

#### **145. UNAUTHORISED ENCAMPMENTS**

The Committee received a progress report on the action following approval of the target hardening measures for unauthorised encampments by the Executive on 29 July 2025.

Appendix 1 to the report detailed work that has been undertaken at key sites recently and the proposals for further target hardening at Bakers Park, Courtenay Park, Dawlish Countryside Park, Forde Park, Osborne Park and Sandringham Park.

In terms of partnership working to address issues the Devon and Torbay Combined County Authority's meetings of Chief Housing Officers were being held to support the community and work with the Police. Potential sites for transit sites across Devon for travellers and other stayers were being discussed. Councillors would be updated in due course.

The report was received and it was agreed that a further update report be presented to the committee in 6 months' time.

#### **146. EXECUTIVE MEMBER BIANNUAL UPDATE**

The Committee scrutinised the agenda biannual update reports of the following Executive Members (EM).

- Councillor Keeling – Corporate Strategy, Devolution, Strategic Partnerships, and Governance
- Councillor Williams – Environment Services
- Councillor Hook – Environment, Climate and Sustainability.

The reports summarised the service and legal responsibilities covered by the EM remit, Strategic Plan objectives, service delivery updates, how OS can support upcoming decisions and the delivery of the strategic plan, and any other relevant information for the OS forward plan/work programme.

The report of the EM for Corporate Strategy, Devolution, Strategic Partnerships, and Governance was received. In response to questions the EM's responses included that they would report back on how many youths were currently homeless. A partnership pilot programme was in the process of being set up to help house the homeless particularly youths.

The report of the EM for Environment Services was received. The EM particularly referred to the recycling successes and extension to the scheme to further improve recycling rates. In response to questions the EM's responses included that ways of increasing play pitches were being looked at.

The report of the EM for Environment, Climate and Sustainability was received. The EM particularly referred to the energy savings detailed in page 5 of the agenda report, and progress on the emergency planning with Town and Parish Councils having community emergency plans.

#### **147. OUTSIDE ORGANISATION UPDATES FROM THE COUNCIL'S APPOINTED REPRESENTATIVES**

The Chair referred to the agenda reports from the Council's appointed representatives for the outside organisations of Dartmoor National Park Forum and the Local Government Association costal and special interest group.

The agenda reports summarised the purpose of the organisation, attendance requirements, feedback on the work of the organisation, the role the outside organisation plays in promoting and aligning with the Council's priorities, policies and strategies, the value that the Council brings to the origination, why the organisation needs the Council, and any other relevant information for OS.

It was noted that the report of the representative for the Devon and Torbay Housing Advisory Group was deferred to a future meeting.

The report of the representative for the Local Government Association costal and special interest group was received. The representative advised that the newsletters produced by the group would be made available to the Members for information. The meeting was also advised in response to a question that an update on the geotubes at Dawlish Warren would be made available to Members.

**148. FEEDBACK ON TASK AND FINISH GROUPS**

There were no issues to report.

CLLR P BULLIVANT  
Chairman

**Teignbridge District Council**  
**Overview & Scrutiny**  
**3 February 2026**  
**Part i**

**FINAL FINANCIAL PLAN PROPOSALS 2026/27 TO 2028/29**

**Purpose of Report**

To consider the final financial plan proposals 2026/27 to 2028/29 for recommendation to Council on 24 February 2026.

These proposals include recommended revenue and capital budgets for 2026/27 and planned in outline for 2027/28 and 2028/29.

**Recommendation(s)**

**The Committee is recommended to resolve:**

**That the Overview and Scrutiny Committee recommends that these proposals be considered together with any subsequent consultation comments for approval by Council as the final budget for 2026/27 and the outline plan for the subsequent years 2027/28 and 2028/29.**

**The proposed budget includes:**

- An increase in council tax of £6.05 or 2.99% to £208.33
- Maintaining 100% council tax support
- Continuing to react to the climate change emergency by maintaining ongoing revenue budgets for a climate change officer and associated spending in revenue and provision in the capital programme, including ongoing provisions for corporate decarbonization schemes as per 5.5
- A £3 million provision for employment sites funded by borrowing
- Authority for Executive to exceed the approved overall revenue budget by up to £200,000 per 4.25
- Support for housing – the Homes4Teignbridge initiative including £7,243,317 for the Sherborne House Car Park social rented flats and further purchases supported by the Local Authority Housing Fund (see 5.3) whilst backing business and bringing people and organisations together for local neighbourhood planning
- Infrastructure delivery plan investment funded by community infrastructure levy (CIL) and external sources where available (see 5.4); continuation of grant-funded South West Regional Coastal Monitoring Programme as per 5.6
- Town centre investment in infrastructure and employment as per 5.7
- Revenue contributions to capital being maintained at £1,500,000 per annum for 2026/27 and £500,000 thereafter
- Councillors community fund set at £1,000 each

- **Providing additional 4% inflationary funding to voluntary group grants**
- **The level of general reserves necessary for the council as per 4.22 – recommended at £2.6 million**
- **The Financial Plan 2026 – 2031 as updated for adoption (at Appendix 8) and to continue to facilitate Member progression of work plans by Overview & Scrutiny to address the budgetary position and deliver savings**

## Financial Implications

The financial implications are contained throughout the Executive report attached. The main purpose being to formulate the initial budget proposals for both revenue and capital budgets and medium term financial plan covering the years 2025/26 to 2028/29.

Gordon Bryant – Chief Finance Officer & Head of Financial Services & Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

## Legal Implications

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

Gordon Bryant – Chief Finance Officer & Head of Financial Services & Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

## Risk Assessment

The risks involved in not setting a balanced budget are highlighted throughout the attached report. The major risks are in 3.9, 4.13, 4.15 and 4.26 with reference to uncertainties as to income projections following the current economic conditions and further analysis on the recently announced funding review. A programme of identifying savings or increased income is required to meet the budget gaps for future years if additional funding is not provided from Government.

Gordon Bryant – Chief Finance Officer & Head of Financial Services & Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

## Environmental/ Climate Change Implications

The revenue budget supports the funding of a Climate Change Officer and associated revenue budget and capital projects are highlighted which contribute towards our climate change objectives in appendix 7 – capital programme.

David Eaton – Head of Neighbourhoods  
Email: [david.eaton@teignbridge.gov.uk](mailto:david.eaton@teignbridge.gov.uk)

## **Report Author**

Gordon Bryant – Chief Finance Officer & Head of Financial Services & Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

## **Executive Member**

Councillor John Parrott – Executive Member for Resources

## **Appendices/Background Papers**

Executive report 10 February 2026 and associated appendices

Budget and settlement files

The Constitution

### **1. PURPOSE**

- 1.1** To consider the final financial plan proposals 2026/27 to 2028/29 as appended, to be considered by the Executive on 10 February 2026.
- 1.2** These proposals include recommended revenue and capital budgets for 2026/27 and planned in outline for 2027/28 and 2028/29.
- 1.3** The report and appendices to be considered by the Executive on 10 February 2026 are appended for ease of reference. Members are asked to refer to these papers for all background information.

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**Teignbridge District Council  
Executive  
10 February 2026  
Part i**

**FINAL FINANCIAL PLAN BUDGET PROPOSALS 2026/27 TO 2028/29**

**Purpose of Report**

To consider the final financial plan proposals 2026/27 to 2028/29 for recommendation to Council on 24 February 2026.

These proposals include recommended revenue and capital budgets for 2026/27 and planned in outline for 2027/28 and 2028/29.

**Recommendation(s)**

**The Executive propose a budget set out as in appendix 4 for revenue and appendix 7 for capital and**

**Resolve**

**That these proposals be considered together with any subsequent consultation comments for approval by Council as the final budget for 2026/27 and the outline plan for the subsequent years 2027/28 and 2028/29.**

**The proposed budget includes:**

- **The level of council tax and the proposal to increase it by £6.05 or 2.99% to £208.33**
- **Reducing central funding and the need to make ongoing efficiencies using invest to save where possible**
- **Maintaining 100% council tax support**
- **The ongoing impact of economic conditions on income streams and changing Government funding**
- **Continuing to react to the climate change emergency by maintaining ongoing budgets for a climate projects officer and associated spending in revenue and provision in the capital programme, including ongoing provisions for corporate decarbonisation schemes as per 5.5**
- **A £3 million provision for employment sites funded by borrowing.**
- **Authority for Executive to exceed the approved overall revenue budget by up to £200,000 per 4.25**
- **Support for housing – the Homes4Teignbridge initiative including £7,243,317 for the Sherborne House Car Park social rented flats and further purchases supported by the Local Authority Housing Fund (see 5.3) whilst backing business and bringing people and organisations together for local neighbourhood planning**

- Infrastructure delivery plan investment funded by community infrastructure levy (CIL) and external sources where available (see 5.4); continuation of grant-funded South West Regional Coastal Monitoring Programme as per 5.6
- Town centre investment in infrastructure and employment as per 5.7
- Revenue contributions to capital being maintained at £1,500,000 per annum for 2026/27 and £500,000 thereafter
- Councillors community fund set at £1,000 each
- Providing additional 4% inflationary funding to voluntary group grants
- The level of general reserves necessary for the council as per 4.22 – recommended at £2.6 million
- The Financial Plan 2026 – 2031 as updated for adoption (at Appendix 8) and to continue to facilitate Member progression of work plans by Overview & Scrutiny to address the budgetary position and deliver savings

## Financial Implications

The financial implications are contained throughout the report. The main purpose being to formulate the initial budget proposals for both revenue and capital budgets and medium-term financial plan covering the years 2026/27 to 2028/29.

Gordon Bryant – Chief Finance Officer & Head of Financial Services & Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

## Legal Implications

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

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## Risk Assessment

The risks involved in not setting a balanced budget are highlighted throughout the report. The major risks are in 3.9 and 4.26 and concern the underlying economic conditions and further impact of the funding review. A programme of identifying savings or increased income is required to meet the budget gaps for future years.

Gordon Bryant – Chief Finance Officer & Head of Financial Services & Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

## **Environmental/ Climate Change Implications**

The revenue budget supports the funding of a Climate Change Officer and associated revenue budget and capital projects are highlighted which contribute towards our climate change objectives in appendix 7 – capital programme.

David Eaton – Head of Neighbourhoods  
Email: [david.eaton@teignbridge.gov.uk](mailto:david.eaton@teignbridge.gov.uk)

## **Report Author**

Gordon Bryant – Chief Finance Officer & Head of Financial Services & Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

## **Executive Member**

Councillor John Parrott – Executive Member for Resources

## **Appendices/Background Papers**

App 1 – Budget timetable 2026/27  
App 2 – Council tax base 2026/27  
App 3 – Council tax calculator 2026/27  
App 4 – Summary revenue plan 2025/26 onwards  
App 5 - Revenue budget detail  
App 6 – Fees and charges summary  
App 7 – Capital programme 2025/26 – 2028/29  
App 8 – Financial Plan 2026 - 2031  
Budget and settlement files  
The Constitution

### **1. PURPOSE**

- 1.1** To consider the final financial plan proposals 2026/27 to 2028/29 for recommendation to Council on 24 February 2026.
- 1.2** These proposals include recommended revenue and capital budgets for 2026/27 and planned in outline for 2027/28 and 2028/29.

### **2. SUMMARY**

- 2.1** Recent budgets have taken account of reducing government grant over the period of the last comprehensive spending review. We have now received the provisional local government settlement for the next three years. This implements the long-awaited funding review and Business Rates reset. Teignbridge is unfortunately in the category of the most affected councils. We

are to receive protection that minimises the impact on the Core Spending Power to 95% of that in the current year. (In previous years, protection has been at 100% for the most affected councils). The fact that this is a lower percentage and the fact that this is over three years increases the impact on our ability to fund services. As anticipated, many funding streams have been cut or are now included within unringfenced funding. Teignbridge do not qualify for some of the new funding streams that the government have announced. New burdens are funded and the Extended Producer responsibility funding continues. Council tax thresholds are maintained at the higher of 2.99% or above £5 (see 4.5 for full explanation).

The revenue budget summary covers 2026/27 and the next two financial years. It is very possible that 2028/29 is the first year of the new unitary's operations which will replace the responsibilities of Teignbridge District Council. Until a formal decision is made, the budget assumes that TDC continues in its current form.

- 2.2** We have benefitted from previous savings plans and restructuring efficiencies are still producing cost reductions. This budget also benefits from the Strata partnership. We are using the Modern 25 agenda as part of the recovery plan to identify savings with service reviews following the successful Business Efficiency Service Transition (BEST) 2020 reviews and Better 2022 initiatives in earlier years.
- 2.3** The macro-economic situation is evolving. Inflation remains high and the economy struggles to grow or improve productivity. Teignbridge has experienced significant reductions in certain areas of rental income in recent years. We are now budgeting for returns on recent invest to save schemes.
- 2.4** General increases in most off street parking charges are proposed to cover inflation and in particular the continuing higher business rates from revaluations which mainly falls on car parking. (see also 4.3 below).
- 2.5** Business rates are revalued nationally every 3 years. With transitional arrangements phasing changes in bills over the life of the valuation period. Our on-going investment in Newton Abbot will enhance its vitality and viability within the town centre.
- 2.6** The capital programme to 2028/29 has been updated to align with the One Teignbridge Action Plan, which was adopted at Full Council on 23 October 2025. The main aims are to work with communities, support the local economy, care for the environment, create affordable homes and work with partners to bring forward infrastructure improvements.

### **Infrastructure**

Infrastructure delivery plan projects, which are vital to the development and accessibility of the area. These include highways and cycle path projects, funded by CIL and external sources where available.

£15.7 million of CIL funding is provided towards delivering additional education facilities to support new development. Projects will be brought back to Full Council in due course.

£1.3 million is earmarked for improvements to Dawlish leisure centre.

£800,000 is provided over 4 years for a Community Match Fund, to support town and parish projects which are in accordance with a Community Infrastructure Plan.

## **Housing**

Investment in housing (Homes4Teignbridge) continues. On 23 October 2025, the Sherborne House car park social rented flats budget was increased to £7,243,317. Homes England funding in support of the scheme was confirmed in early December 2025.

The purchase of council homes supported by the Local Authority Housing Fund continues, with a further provision of £1,000,000 in prudential borrowing to improve temporary accommodation arrangements and reduce the use and cost of bed and breakfast accommodation. Investment in other support measures such as disabled facilities continue, funded from Better Care grant.

## **Environment**

There are provisions to continue corporate decarbonisation measures, including energy efficiency measures at Dawlish and Newton Abbot leisure centres.

£8.4 million provision is made for waste and recycling projects, including £5.033 million approved for the waste transfer station redevelopment on 20 May 2025, waste management infrastructure, provision for the simpler recycling statutory requirements and replacement recycling banks. These are vital to enabling the continuance of this statutory service.

£1,367,000 is provided for the final phase of the Ridgetop Countryside Park, funded from Housing Infrastructure Fund grant. A further £1,550,000 towards new countryside parks is planned, funded from CIL – the initial £50,000 is in 2028/29. There is also £1,000,000 over 2027/28 and 2028/29 towards habitat regulations infrastructure measures, funded from CIL.

South West Coastal Monitoring continues, fully funded from Environment Agency grant.

## **Economy**

Provision is also included for town-centre investment, including the refurbished Market Hall in Newton Abbot, due to complete in 2026. There is a £3,000,000 provision for employment infrastructure, to create new spaces for jobs and local enterprise. These projects aim to stimulate growth in the local

economy and ensure it is an attractive and well-connected environment for local businesses.

The One Teignbridge Action Plan also sets out “**the way we will work**” including continuing to implement the Modern25 Programme. This is enabled by investment in IT.

For the programme as a whole, prudential borrowing supports a number of projects where alternative funding is not available and a return on capital can be demonstrated.

### 3. BACKGROUND

- 3.1 The budget and policy framework procedure rules in the Constitution set out the process for developing annual budgets and their approval by Council. Thus there is a budget timetable in the Executive forward plan which includes Overview and Scrutiny consideration of the financial plan proposals. The detailed **timetable** is shown at **appendix 1**. The Council is responsible for the adoption of its budget including approving the appropriate level of council tax.
- 3.2 The funding reset will reduce further the support provided by central government. As modelled by MHCLG, our Comprehensive Spending Power will fall in cash terms between 2025/26 and 2028/29 by 5%. In real terms, the reduction will be much greater than this. This comes on the back of reductions since 2015/16.
- 3.3 Income streams continue to recover post the pandemic. Capital schemes providing positive net income have also been reflected within the medium term financial plan.
- 3.4 **Modern 25**, continuing review of Business Plans and O&S scrutiny working groups are the key options for exploring reduction in budgets and also to evaluate the pressures of investment that might be required to deliver those savings. The savings that can be made to date have been built into the budgetary figures.
- 3.5 Our ten-year Strategy (which has been reviewed) takes us to 2030. This sets the tone for contributing to civic life and ensuring public services focus on ‘place and person’ while remaining accountable, fair and value for money. At the heart are the Teignbridge overarching projects that guide our activities, where we focus our resources and how we shape services to deliver real progress for the district. The "One Teignbridge" investment strategy is Teignbridge District Council's long-term plan, developed with residents, to improve services and tackle district-wide issues over the next five years (2025-2030), focusing on key areas like a cleaner environment (net zero, recycling), a strong local economy (jobs, town centres), supporting communities (health, facilities), and better infrastructure, with an Action Plan adopted in late 2025 to detail specific projects, timelines, and success measures. The capital programme has been updated to reflect these changes.

- 3.6 There are some minor amendments to the council tax support scheme. These have minimal impact on the budget. The scheme already makes provision for an uplift in income band thresholds so we can protect claimants from receiving reduced levels of support as a result of an uplift in their state benefits if necessary. A budget survey was planned and has been put on the website and publicised to encourage feedback. In particular it will be brought to the attention of **businesses**, the residents' panel and Teignbridge relationship groups.
- 3.7 The current council tax for Teignbridge is £202.28 per year for an average band D property. The 2025/26 **tax base** or effective number of properties for calculating council tax income is 51,562. Thus current year council tax income for the district is estimated at £10.1 million as shown in **appendix 2 - the recommended council tax base 2026/27**. A table of values for various increases in council tax is shown at **appendix 3 - the council tax calculator**.
- 3.8 Of the current total average annual £2,512.83 council tax collected per property, Teignbridge keeps just over 8% or £3.89 per week for its services. 72% goes to County, 11% to the Police, 4% to the Fire Authority and 5% to parishes and towns for their local precepts.
- 3.9 Significant government funding and cost changes affecting us for current and future years are as follows:

Pay increases for current and future years. A one year flat rate deal of 3.2% to employees as tabled by the National Employers for Local Government Services for 2025/26 has been agreed and implemented and has been updated within the current year's salary budgets. There is no agreed increase for next year however an assumption of 3% for next year and thereafter had been built into the financial plan proposals together with any implications arising from the payline review. With further increases to the minimum wage and cost of living pressures likely to continue the assumption has been maintained at 3% for 2027/28 and for 2028/29 and thereafter.

The increased costs for employers national insurance continues to be partly covered by Government funding.

The actuarial valuation of the Devon pension fund effective from 1 April 2026 has decreased employers contributions and the revised rates effective from the latest revaluation are detailed in 4.20 below.

Bed & breakfast costs for those at risk of being made homeless continue to be a significant pressure. Capital investment in more Teignbridge owned facilities are intended to reduce this ongoing cost. It continues to be an expensive and volatile budget area and needs to be carefully monitored.

Repairs and maintenance costs to existing asset portfolio are increasing and a significant provision has been made in 2026/27 to deal with urgent maintenance. Audit fees also continue to increase.

We continue to recognise the value of the work undertaken by voluntary and community groups. Support continues at an enhanced rate to reflect the impact of inflation.

Income budgets have been increased to reflect the rental streams attached to new capital projects.

As a consequence of the funding review, certain grants have been abolished, new ones have arisen and funding has also been transferred from ring-fenced to non-ringfenced. On balance, Teignbridge has been badly affected by these changes. The Business rates 'reset', whereby councils are no longer able to keep increases in business rates in their area, has also reduced the level of funding available. The net impact of these changes is that Teignbridge now qualify for the highest level of protection from the reduction in funding.

Government support will ensure that the Core Spending Power does not fall below 95% of that received in the current financial year in cash terms for the next three years. After inflation Teignbridge will see income fall by more than 10% in real terms over the 3 year period of the settlement.

Other budget pressures anticipated and included are for the impacts of inflationary pressures and general activity levels. Any other gap can be met by use of earmarked reserves (with any additional shortfall in year being investigated and further savings being made in year).

2026/27 is the first year where we have been able to build into the budget the results of the transformation and savings programmes such as Modern 25.

This has made a major difference to the budget gap that is now present.

There has also been progress in delivering savings and enhanced income streams in a variety of other ways. This includes increased leisure income, exploring options for investment of our cash deposits, new letting arrangements, and funding substantive positions from external grants.

There have also been significant vacancy management savings arising in the current financial year.

**3.10** The Executive has had two **monitoring** reports this financial year on 9 September 2025 and 2 December 2025. These have updated current year budgets and also future year forecasts.

#### **4. REVENUE FINANCIAL PLAN**

**4.1** **Appendix 4** to this report is the revenue budget scenario for the next three years. The effects of budget variations in 2025/26 already approved by Executive and Full Council are included. Appendix 5 details the detail of revenue budgets on a service by service basis.

**4.2** Proposed **fees and charges** draft income totals for each service are shown at **appendix 6**. Detailed recommended fees and charges have been available on the website since early in January at this [link](#). There are general changes for most charges to reflect more recent inflationary increases in costs for these

services with some areas being altered to reflect better alignment to cost recovery and/or comparable charges/market rates elsewhere. 'Jam Packed' Leisure membership fees increase from £40 per month to £42 per month. There are general increases in other leisure charges.

- 4.3 Changes to car parking charges are mainly inflationary and again cover increases in costs due to inflation. The charge for Sunday parking has been proposed to increase to £3 for a full day, £2 for four hours, or £1.50 for two hours. This will also help towards increases in running costs and in particular rates increases arising from the revaluations that mostly affect car parks. The main changes have been to increase charges generally across the majority of car parks, including permits. Car parking will continue to be free after 6 pm, although we will continue to review this.
- 4.4 The successful opt in green waste subscription of £60 increases to £65 for 2026/27.
- 4.5 The **Localism Act** introduced the power for the Secretary of State to set principles each year under which council tax increases are determined as excessive. This can apply to Teignbridge, County, Fire, Police, or towns and parishes. For the current year limits continue to be set for all but towns and parishes with a referendum being triggered if districts had an increase of 3% and above, AND above £5.
- 4.6 In all such cases Teignbridge has to make the arrangements to hold a **local referendum** for residents. Costs can be recovered from the relevant precepting authority. The Government has previously expected town and parish councils to demonstrate restraint when setting precept increases. They will be looking for clear evidence of how the sector is responding to this challenge, mitigating increases by the use of reserves where they are not earmarked for other purposes or for 'invest to save' projects which will lower ongoing costs. The policy statement issued on 20 November 2025 again confirmed there would be no restrictions for towns or parishes.
- 4.7 The extra income from any increase in **council tax** is shown at **appendix 3** and this additional amount would be recurring in future years. The proposal is to increase council tax in Teignbridge by 2.99% or £6.05 to £208.33. **This is the annual charge for an average band D property and the increase equates to less than 12p a week. A 2.99% increase has been assumed for 2027/28 and 2028/29. The band A equivalent increase for 2026/27 is £4.03 which equates to less than 8p per week.**

The Teignbridge element of the council tax bill goes towards funding the services we provide. We recycle your household waste, take away your rubbish, clean your streets, make sure your food is safe, work with others to reduce crime, decide planning applications, create and attract new jobs, consider licensing applications, support people in need with housing and council tax reduction schemes, and support voluntary organisations.

We work with a whole range of organisations to do things such as support public transport and greener travel – for example cycle routes, protect the environment, look after your street signs, administer council tax for over 65,000 households, look after homeless families, work with partners to provide housing, deliver new jobs and bring prosperity to our beautiful area.

We organise elections, improve housing conditions for vulnerable households, promote better energy efficiency, deal with stray dogs, graffiti and fly-tipping; provide renovation grants for unfit properties, deal with noise complaints, provide car parks, check out bonfire nuisances among many others.

In one way or another, the work we do looks after over 130,000 people across 260 square miles of land, stretching from the moor to the sea.

- 4.8 Council tax **freeze grants** have ceased with the last one being received in 2015/16. This was equivalent to a 1% increase in council tax but assumed no council tax support reduction so amounted to £78,000.
- 4.9 **Settlement funding** of business rates retention baseline to the Council from Government is £3.6 million for the current year.
- 4.10 We had a **four-year funding deal** which ended in 2019/20 and one year settlements in subsequent years. For 2026/27 we have received a three funding settlement which provides useful certainty but at a much lower rate of support.
- 4.11 The **business rates retention** 50% funding system started on 1 April 2013. Rules for charging and rateable values are still set nationally by Government and the Valuation Office respectively. The system includes top ups, tariffs, levies and safety nets. The latter is to protect income to some extent within overall reducing national funding levels. The Business Rates system will be overhauled. Temporary reliefs end and permanent multipliers are introduced, alongside continued support for small businesses. Councils will receive Section 31 grants to fully reimburse mandatory reliefs.
- 4.12 Within Devon it has been beneficial for authorities to form a **rates pool** to avoid any payment of levy from Devon to the Government. With historic assumptions of moderate business growth in the area significant savings have been achieved increasing over the years. The pool also spreads the risk of any business downturn in an authority over all members of the pool and encourages economic prosperity across authority boundaries. The Devon pool became a 100% business rate pilot for 2018/19 following its successful submission and reverted back to a rates pool thereafter. It has been estimated that with the reset for 2026/27 continuation of a business rates pool is not appropriate. There has therefore been an agreed view across Devon that the Devon pool will end.
- 4.13 Teignbridge's position is better than the historic rates baseline because of estimated growth in business rates. We have also gained from pooling and this has been shown together with previous growth in the revenue summary

as estimated rates retention and pooling gain. The Business rates reset has materially affected the amount of funding available from this source. Appendix 4 shows this in detail.

- 4.14 **New homes bonus** was also part of core funding and is top sliced from settlement grant. It is based on additional property brought into occupation in the previous year with a higher amount for affordable housing. Teignbridge received £0.35 million for 2025/26. For 2026/27 this has now ended.
- 4.15 Government reformed the new homes bonus reducing the length of payments from 6 years to 4 years. Since these original reforms payments were reduced further by elimination of any legacy payments and funding is for one year only. From 2026/27 New homes bonus has been discontinued and the funding available nationally has been rolled into RSG and redistributed using the new funding formulae.
- 4.16 Council tax benefit was replaced by **council tax support** from 1 April 2013. As the support reduces the tax base there is less council tax income for county, fire, police, and towns & parishes. The cost was around 90% funded by government grant initially but then transferred into main grant and not identified separately. The 10% shortfall was covered at Teignbridge, in the first year by one minor change to benefit, technical reforms, and use of transitional grant.
- 4.17 For 2026/27 the MTFP Review Group and Executive Committee (on 2.12.25) recommended the removal of the 50% discount for uninhabitable properties. This is a discount that can be awarded for a maximum 12-month period when a property satisfies the commonly referred to 'uninhabitable' rules. The proposal is to remove this discretionary discount for properties that are undergoing or require major/ significant repairs or structural changes/work to make the property capable of being lived in.

The direct costs associated with the 50% discount are as follows:

Financial year	No of awards	Total	Teignbridge share 8%
		£	£
2025/26(projected to *)	120	79,756	6,380
2024/25	150	80,598	6,448
2023/24	153	63,712	5,097
projected to 31 March 2026 and therefore subject to change)			

Most customers who apply for the discount are those who have chosen to renovate a property and do not qualify for the discount but believe that they should be entitled to it. Removing the 50% discount does not affect the opportunity to apply for a statutory exception to any long-term empty premium and will continue to encourage empty homes to be brought back into use. Owners can apply to the Valuation Office Agency to have derelict properties removed from the valuation list and reduce liability to zero. Not all properties

that would currently qualify for the discount would be eligible to be removed from the valuation list.

The following Councils do not offer the 50% discount - North Devon, Torbay and Torridge. The following councils are considering reducing or removing the discount from 1 April 2026 - Mid Devon, South Hams, West Devon and East Devon.

If the Council wishes to adopt this change, it will involve revoking a decision that was made by Full Council on 15 January 2013 introducing the discount that applied from 1 April 2013. If agreed, the decision will be required to be published in the local newspaper.

- 4.18 Teignbridge currently receives £286,000 for administering **housing benefit**. **Universal Credit** started for Teignbridge from 9 November 2015 for new single job seekers and we went live with the full service in September 2018. There has been specific help from the department for work and pensions in connection with the transition but the current funding agreement ended in 2017.
- 4.19 The statutory minimum **National Living Wage** increased to £12.21 in April 2025 and will be £12.71 in April 2026 to employees aged over 21. Continued exploration of apprenticeships and training will be encouraged to utilize available apprenticeship levy funding.
- 4.20 The **actuarial valuation** of the **Devon pension fund** effective from 1 April 2023 set Teignbridge contributions for future years. These were made up of a basic amount for future service accrual plus an increasing cash sum to reduce the past service deficit. The future service accrual contributions increased from 16.6% to 19.6% from 1 April 2023 however the past service deficit contributions have decreased to £1,090,000 in 2023/24 (from £1,347,000 in 2022/23) increasing to £1,140,000 in 2024/25 and £1,180,000 in 2025/26. We have now received the provisional figures for the actuarial valuation effective from 1 April 2026. The future service accrual has reduced to 16.8% and the deficit contributions increase to £1,280,000 in 2026/27, £1,330,000 in 2027/28 and £1,370,000 in 2028/29.
- 4.21 Forecasts of investment income receivable have increased over the last year. The Bank of England's monetary policy committee (MPC) has reduced base rate three times during 25/26. From 4.5% at the start of the year, the rate fell as follows:

08 May 2025	4.25%
07 August 2025	4.00%
18 December 2025	3.75%

Further cuts are anticipated, with the rate by the end of 2026-27 anticipated to be around 3.5%. The November 2025 Bank of England Monetary Policy Committee (MPC) meeting indicated that "the extent of further reductions

would ... depend on the evolution of the outlook for inflation. If progress on disinflation continued, Bank Rate was likely to continue on a gradual downward path". The Bank currently sees the 3.8% inflation rate of September as the peak, expecting inflation to settle around the 2% target in early 2027.

Forecast investment income for the current year is £1,593,559 and the Council's average lending rate to the end of November is 4.20%, compared to SONIA (Sterling Overnight Index Average), which was 3.97% as at the start of December 2025 and an average of 4.12% over the financial year to date. Average daily lend for the year is forecast at £37.98 million.

It is anticipated that Council balances available for investment in 2026/27 will be lower due to capital expenditure of grants and developer contributions previously received. Based on the forecast rates above and estimated projected cash-flows, investment income is expected to reduce in 2026/27 to £1,195,228. This is dependent on the progress of capital projects and other cash-flow influences such as receipt of government grants and developer contributions, all of which are subject to change. Investment income is then forecast to fall to around £1,112,798 in 2027/28 as both interest rates and amounts available for investment reduce.

Over the last year, the Council has made use of its internal balances to rule out the need for external borrowing. With an underlying need to borrow (Capital Financing Requirement) of £35.353 million at the beginning of 2025/26 (estimated to be £38.898 million by the end of the year) and assuming a combination of Public Works Loans Board (PWLB) 10-year and 25-annuity loans (adjusting for lost investment interest at 4.2%), this represents interest saved of around £479,039 compared to if we had borrowed externally from the beginning of the year.

The PWLB has revised its borrowing conditions and CIPFA has revised its guidance so that loans are not available to finance investments which are primarily for financial yield.

- 4.22** The latest professional guidance on **reserves** issued in November 2008 recommends a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing and a contingency to cushion the impact of unexpected events or emergencies. Earmarked reserves can also be built up to meet known or predicted requirements. Teignbridge operates with a low level of reserves compared to many districts and will look to utilize earmarked reserves to balance any funding gaps in the medium term financial plan as appropriate. It is proposed that general reserves are increased from £2.5 million to £2.6 million to build in some resilience for inflationary pressures.
- 4.23** There are no known significant contingent liabilities, provision has been made for other smaller potential liabilities. The draft settlement has been announced and we have greater certainty over future years funding. The interpretation of the draft settlement has been worked through though we await receipt of the

final settlement. Any funding assumptions that change between now and the version presented to Council in late February will be highlighted to Members.

**4.24** The Audit Commission December 2012 report 'Striking a balance' stated that reserves are an essential part of good financial management. They help councils cope with unpredictable financial pressures and plan for their future spending commitments. The proposed budget recommends general reserves to be increased from £2.5 million to £2.6 million being 13.4% of the net revenue budget in 2025/26 and 12.4% in 2026/27. This equates to 13.1% and 13.2% in the two subsequent years. General reserves are held to accommodate continuing future uncertainties and increasing reliance on generating our own income.

**4.25** For many years the **Executive** has **authority** to exceed the approved overall revenue budget by up to £100,000 from general reserves to meet unexpected expenditure within the year. The aim is to replenish the reserves in the same year by making compensating savings as soon as possible. Following a review and approval of the doubling of the financial limits it was approved in February 2024 to increase this to £200,000. It is proposed that this level is maintained for 2026/27. All other decisions with regard to budgetary change will be approved by reference to virement rules in the financial instructions.

**4.26** In conclusion these budget proposals show how Teignbridge can continue to prepare for the grant reductions and anticipated funding regime changes by continuing to make savings and generate income. **The revenue budget is funded over the medium term by savings found, additional income and principally from use of earmarked reserves built up to cover anticipated future reductions in funding however significant work is still required to identify the significant budget gaps which arise as shown in appendix 4 and will be ongoing. The budget gap is £1.0 million in 2027/28 and £1.2 million in 2028/29 before using earmarked reserves (line 14) built up to support the reduced funding. This is due to the additional and continuing pressures already mentioned above. The Chief Finance Officer (CFO) has a statutory duty to balance the budget each year and if this is not achievable at some point in the future it may be necessary for the CFO to issue a s114 notice. The budget deficit for 2028/29 is likely to continue into future years and Members will be updated on any further funding changes as they arise together with progress on savings to determine how the funding gap can be closed in conjunction with work carried out by Overview & Scrutiny work on specific areas of the budget.**

The budget papers also include the updated Financial Plan at **Appendix 8** for approval at Full Council – the **Financial Plan 2026 to 2031**. The purpose of the plan is to define how the Council will structure and manage its finances over the next five years in order to deliver services and deliver savings, provide information around key funding streams, the inter relationship between revenue and capital and establish and adopt some key principles and proposals to be followed and worked through over the next two years via the work plan involving Overview & Scrutiny.

**4.27** These proposals include a £6.05 band D increase in council tax next year and 2.99% in subsequent years and substantial capital investment over the next three years. They will be publicised and comments brought back to the Executive in February before making the final budget recommendation to Council for 24 February 2026.

## 5. CAPITAL PROGRAMME

**5.1** The programme is shown at **Appendix 7** and between 2026/27 and 2028/29 has the following funding sources: Sales of assets (capital receipts): the Council holds a forecast £3.4 million by the start of 2026/27. There is an element of risk in forecasting receipts from sales, which can be subject to lengthy legal and planning processes. If forecast sales do not materialise, capital expenditure plans will need to be re-assessed. 90%+ of capital receipts derive from Housing sources such as Right to Buy receipts. Due to Homes England regulations, which do not allow Right to Buy receipts to be used directly in conjunction with Homes England grant, the funding of housing projects require careful structuring. Capital receipts from general fund asset sales are fully committed. Community Infrastructure Levy (CIL) accounts for £27.7 million, largely for infrastructure projects, with a further £1.3 million from Section 106. Government grants account for £9.91 million of funding over the 3 years from 2026/27 to 2028/29, mainly towards housing grants and affordable housing with other grant towards coastal monitoring. Contributions from revenue were re-introduced in 2023/24 after a break during the Covid pandemic. £1,500,000 is budgeted for 2026/27, reducing to £500,000 in 2027/28 and 2028/29. The increased 2026/27 contribution is funded from extended producer responsibility (EPR) funding for packaging in relation to waste collection and has been allocated to Waste & Recycling projects such as the provision for the waste transfer station redevelopment. It should be noted that this revenue contribution to capital does not cover the full cost of these projects. Waste and recycling along with several other projects rely either partly or entirely on borrowing, the financing costs of which impact revenue budgets. Additional borrowing over the 3 years is forecast to be £9.62 million. All projects involving borrowing are appraised to ensure the borrowing is affordable.

**5.2** Government subsidy for housing disabled facilities grants through Better Care funding (received via Devon County Council) is assumed to continue at £1.4 million per annum. £1.8 million has been received in 2025/26, with the majority invested in grants towards the provision of disabled facilities.

**5.3** A provision of £6.8 million has been made over 2026/27 and 2027/28 for the construction of a social housing scheme in Sherborne House car park. This is in addition to the £402,000 allocated to the planning and tender stages, bringing the total to £7.2 million.

The planning approved scheme will deliver a high-quality development comprising 13 x 1-bedroom flats and 10 x 2-bedroom flats. Of these, one 1-bedroom flat and one 2-bedroom flat will be fully wheelchair accessible

dwellings. The scheme has been designed to Passivhaus Plus standard meaning that, in addition to the homes being highly energy efficient, the development will generate enough renewable energy to operate the building throughout the whole year. This will contribute to the Council's net zero carbon ambitions. All residents will benefit from the health and wellbeing improvements associated with Passivhaus homes, with the climate-resilient design minimising future retrofit costs. All 23 homes will be owned by the Council as part of our affordable housing stock and will all be for Social Rent.

Funding is from a combination of Homes England and brownfield land release fund grant, S106 contributions, capital receipts and borrowing. This uses the balance of the funding allocated for Phase 1 of the Homes4Teignbridge housing programme. To date, the programme has delivered:

- 7 units of housing allocated to local applicants in housing need at Drake Road and Well House, East Street, Newton Abbot
- 5 units of shared housing in Dawlish
- 5 units of rough sleeper accommodation in Dawlish, Teignmouth and Newton Abbot
- 4 homes for social rent in Chudleigh
- 26 homes for social rent under the government's Local Authority Housing Fund scheme, which in the short term provides accommodation for families with housing needs who have arrived in the UK via Ukrainian and Afghan resettlement and relocation schemes. Funding has been secured to enable purchase of a further 4 units. Longer term, the homes will provide a supply of affordable housing for local communities.
- 5 units of temporary accommodation in Kingskerswell

The pipeline covers a range of urban and rural sites, including the Dartmoor National Park, with work ongoing to identify further means of delivery, whether this is direct or by partnership with developers and housing associations. The aim is to deliver the full programme over time, with pipeline projects being brought forward for approval in due course as details are firmed up. Schemes can move up and down the priorities pipeline depending on a number of factors, including planning constraints and affordability.

Work also continues to deliver the previously approved custom-build housing scheme at Houghton Barton, for which £0.6 million of ring-fenced central government grant funding has been received.

A provisional budget line of £0.03 million per annum is in relation to periodic capital expense in relation to Teignbridge's social housing portfolio, for example replacement roofs, fabric improvements and replacement fixtures and fittings. Projects will be brought forward for approval as they occur. Funding is from revenue contributions to capital. Any surplus income from the properties will be earmarked for this purpose.

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

- Improvements to the A382 – a further £1.0 million in 2026/27 making a total contribution since 2020/21 of £6.1 million, funded from Community Infrastructure Levy (CIL). There is £3.2 million for highway improvements and travel connections in 2026/27 and 2028-29, all funded from CIL.
- £0.6 million budgeted towards the final stages of the Dawlish link road and bridge in 2026/27, funded from CIL.
- Provision for Education in the wider Teignbridge area of £15.7 million between 2026/27 and 2028/29, funded from community infrastructure levy.
- £1.4 million is provided for the final stages of land acquisition, reinstatement and endowment towards ongoing maintenance at Ridgetop Countryside Park. This is funded from Housing Infrastructure funding via Devon County Council. There is provision of £1.55 million planned towards new countryside parks in 2028/29 and 2029/30. The initial £50,000 is shown in 2028/29. £1.0 million for habitat mitigation measures is shown between 2027/28 and 2028/29, funded from CIL. An additional £0.1 million is anticipated to be contributed to the RSPB in relation to cirl bunting habitat, funded from Section 106 developer contributions.
- In sports and leisure, a provisional sum of £1.3 million is included for improvements to Dawlish leisure centre, due to be brought to Full Council once the business case is finalised. There is also £1.0 million of CIL earmarked towards a play parks improvement fund.
- £0.65 million in CIL is allocated towards the Teign Estuary Cycle Trail, following approval at Full Council on 28 November 2023. £1.0 million in CIL is provisionally allocated to other cycle schemes over three years, plus £0.1 million towards the next stage of the Ogwell Strategic Cycle Link.
- £0.8 million of CIL is budgeted towards a Community Match Fund. This is designed to support town and parish projects which are in accordance with a Community Infrastructure Plan.

**5.5** Following successful bids for grant funding under the Public Sector Decarbonisation Fund (PSDF) for Forde House offices, Newton Abbot Leisure Centre, Broadmeadow Sports Centre and Teignmouth Lido, plus further measures recently completed at Broadmeadow Sports Centre, a further £0.92 million of energy efficiency measures are being implemented at Dawlish Leisure Centre (funded partly from Sport England Swimming Pool Support Fund), Newton Abbot Leisure Centre, as approved by Full Council on 30 July 2024. The measures include replacement air handling units to increase heat recovery and control, improved pool water circulation pump controls to reduce energy wastage, hot water efficiency measures, heat and electricity sub-

metering to aid monitoring and at Dawlish, solar photovoltaics to generate low-cost electricity on-site.

For projects not covered by grant funding, a further £0.26 million provision in 2026/27 has been made for investment in carbon reduction measures covering the Authority's Scope 1 & 2 carbon footprint as part of the ongoing Carbon Action Plan, which is being developed by the Climate Projects Officer. Likely provisions will target emissions arising from the Authority's top 15 sites by carbon emissions; provisions are likely to include: onsite renewable energy generation, ventilation and heat recovery projects and fleet electrification. This is funded from prudential projects, therefore business cases would need to demonstrate the minimum 1% return.

At Full Council on 20 May 2025, £5.033 million was approved for the waste transfer station redevelopment, funded from a combination of revenue contributions, borrowing and CIL. This is in order to comply with the Environmental Permitting (England and Wales) Regulations 2023, under which the Council must have a full permit to continue waste operations at the site. Key areas to be addressed are drainage, fire safety and infrastructure requirements.

- 5.6** South West Coastal Monitoring (SWCM) is the largest of the National Coastal Monitoring Programmes in England, encompassing 2,450 km of coast between Portland Bill in Dorset and Beachley Point on the border with Wales. It is 100% funded by the Environment Agency. Since its inception in 2006 Teignbridge District Council have acted as the lead authority for the region. The Programme collects a multitude of coastal monitoring data, including topographic beach survey data, bathymetric data, LiDAR, aerial photography and habitat mapping and has a wave buoy and tide gauge network around the South West coast. The data feeds into a long term dataset showing changes to the beaches and coastline of the South West. It ensures that all Coastal Protection Authorities have the evidence to better understand the processes affecting the coast ensuring that coastal defence schemes are designed based on reliable information. In 2026/27 will be the final year of the current 6 year phase.
- 5.7** There is a £3 million provision for employment sites, funded from borrowing and developer contributions where applicable. It is anticipated this will be spent on schemes on council owned land to create new spaces for jobs and local enterprise and support a more resilient local economy. Where people can both work and spend leisure time locally, carbon emissions are also reduced. Project reports will come back to committee as appropriate as business cases are developed.

The remaining Future High Streets fund budget of £7.3 million is in the current financial year, with works anticipated to complete in 2026. The refurbished Market Hall is designed to help stimulate growth in the local economy and ensure it is an attractive and well-connected environment for local businesses.

This is funded from a combination government grant and prudential borrowing.

£0.47 million is included over 2025/26 and 2026/27 for the creation of additional car parking at George Street, Teignmouth.

**5.8** There is £1.147 million between 2026/27 and 2028/29 for IT infrastructure projects, software upgrades and applications to enable more effective, digital ways of working. These items form part of the Strata business plan, which will be brought forward for approval in due course.

## 6. COUNCIL TAX BASE 2026/27

**6.1** The **council tax base** is the estimated number of band D equivalent properties in the district for next year less a small allowance for likely collection losses. The details are shown at section 1 of **appendix 2**. The council tax for each of District, County, Fire, Police and towns/parishes multiplied by the base gives the income or precept which the district pays to each authority. The District is responsible for collecting council tax.

**6.2** The estimate for next year must be based on information available on the 30 November. It has to be approved by Audit Committee which has taken place on 17 December 2025 and notified to the major preceptors - County, Fire and Police between 1 December 2025 and 31 January 2026. Similarly towns and parishes also need the base for their area to calculate their council tax from their precept.

**6.3** The initial data is extracted from the council tax records. This includes the deduction for council tax support which reduces the base. Finally an estimate is made of the growth in the number of dwellings to 2026/27 based on recent history and this has been calculated at 1.0%. Thus a total of 53,837.4 is the estimated number of band D properties for next year.

**6.4** A collection rate of 97.8% has been assumed giving 52,653 for 2026/27. For Teignbridge this base means that at the current council tax level of £202.28 just over £10.65 million of income would be generated next year. This is 2.1% or £220,000 more than in the current year. Estimated 2026/27 income for all preceptors is shown at **appendix 2**, section 2 based on the current council tax.

**6.5** All the council tax income goes into a collection account from which the precepts are paid. As the income is estimated a surplus or deficit can arise which has to be notified and shared out between the District, County, Fire and Police. The district has to pay for any deficit or take any surplus relating to the towns and parishes. The aim is to minimise balances on the account.

**6.6** Teignbridge has to estimate the surplus or deficit on the council tax collection fund on 15 January each year for the following budget year. A surplus of £4.0 million is currently estimated which has to be shared between the major

preceptors in 2026/27 as per their current precepts. The District share is £507,303 allocated to next year's budget as shown in line 18 of appendix 4. Surpluses or deficits arise due to a number of factors including variations to previous year's assumptions in relation to the number of new houses built, the banding of these properties, the number claiming council tax support, collection rates, discounts, bad debts and provisions in relation thereto.

## 7. GROUPS CONSULTED

- 7.1 County, Fire and Police and the public are consulted about any changes to the council tax support scheme. The initial budget proposals have been publicized and considered by Overview and Scrutiny on 13 January 2026. They also scrutinized these final plans on 3 February 2026. Parishes and town councils have been advised of these proposals. There has been a budget meeting with town and parish councils on 18 December 2025.
- 7.2 A budget survey has been put on the website and publicised to encourage feedback. In particular it will be brought to the attention of businesses, the residents' panel and Teignbridge relationship groups. Responses will be reported verbally to this Executive and in the final Council budget report on 24 February 2026.

## 8. TIME-SCALE

The financial plan covers the years 2026/27 to 2030/31. Final consideration of the budget by Council is due on 24 February 2026. At that time the council tax resolution is also approved which covers the total council tax including County, Fire, Police and towns & parishes.

## 9. LEGAL / JUSTIFICATION

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

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

Call in does not apply as the final budget recommendations will be considered for approval by Council on 24 February 2026.

## Budget timetable 2026/27

	November	December	January	February
Provisional council tax base numbers to towns/parishes	4th			
Local Government Financial Policy Statement	20th			
Audit Scrutiny approve council tax base		17th		
Provisional local government settlement		18th		
Town/parish initial budget/precept meeting		18th		
Executive papers sent out - initial budget proposals		19th		
Start of formal six weeks consultation period		18th		
Budget survey emailed to businesses		18th		
Executive - agree initial financial plan proposals			6th	
Overview & Scrutiny - consider Executive's financial plan			13th	
Final Settlement expected			30th	
Deadline for business rates retention estimate to government, county and fire			30th	
Police and Crime Panel consider precept and approve			30th	
Overview & Scrutiny - consider Executive's final financial proposals				3rd
Executive - agree final financial plan proposals, including budget monitoring				10th
County Cabinet 10.30am budget meeting				11th
Fire Authority - set fire precept and council tax				16th
Devon County Council 2.15pm - set county precept and council tax				19th
<b>Council meeting - consider financial proposals and council tax resolution</b>				24th
Reserve county budget meeting 10.30 am if required				24th
Close council tax accounts and start bills print unless delayed if council tax not set				25th
Reserve Council budget meeting if required				26th

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**Section 1**

<b>Council Tax Base adjustment for Council Tax Support (CTS) and estimated growth</b>						
	Estimated 26/27 Band D Number	25/26 Council Tax £	Estimated Income £	Estimated Collection Rate %	Estimated Net Income £	Estimated 26/27 Base
Full band D at November 2025	57,393.6	2,512.83	144,220,360			
less CTS at November 2025	-4,089.6	2,512.83	<u>-10,276,470</u>			
Starting point based on Nov 2025	53,304.0		133,943,890			
Anticipated growth at 1.0%	533.4	2,512.83	1,340,340			
<b>Total (rounded)</b>	<b>53,837.4</b>	<b>2,512.83</b>	<b>135,284,230</b>	<b>97.8%</b>	<b>132,308,040</b>	<b>52,653</b>

**Section 2**

<b>2026/27 Expected Council Tax (CT) Income at Current Council Tax Levels compared with 2025/26</b>				
Preceptor	Estimated CT Base Number	25/26 Council Tax £	Expected income £	
2026/27 expected income (rounded)				
Towns and parishes	52,653	116.41	6,129,340	
District	52,653	202.28	10,650,650	
County	52,653	1,801.26	94,841,740	
Fire	52,653	104.68	5,511,720	
Police	52,653	288.20	15,174,590	
<b>Total (rounded) shows a 2.1% increase in expected income</b>		<b>2,512.83</b>	<b>132,308,040</b>	
2025/26 expected income (rounded)				
Towns and parishes	51,562	116.41	6,002,330	
District	51,562	202.28	10,429,960	
County	51,562	1,801.26	92,876,570	
Fire	51,562	104.68	5,397,510	
Police	51,562	288.20	14,860,170	
<b>Total (rounded)</b>		<b>2,512.83</b>	<b>129,566,540</b>	



To show the extra Council Tax in 2026/27 that would be collected for varying increases by percentage and value.

Teignbridge Band D Council Tax 2025/26 (excluding parish precepts)		<b>£202.28</b>
Approved Council Tax Base 2026/27 (at 97.8% collection rate)	<b>[a]</b>	<b>52,653</b>

<b>Varying increases in Council Tax for 2026/27</b>			<b>Total Band D Council Tax 2026/27</b>	<b>Increase in Council Tax income for 2026/27</b>	<b>[b] Total Council Tax income 2026/27</b>
<b>%</b>	<b>Per Year</b>	<b>Per Week</b>	<b>Per Year</b>	<b>Per Year</b>	<b>Per Year</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.28</b>	<b>0</b>	<b>10,650,650</b>
				No council tax freeze grant	0
				Total income	<b>10,650,650</b>
0.26	0.54	<b>0.01</b>	202.82	<b>28,430</b>	10,679,080
0.49	<b>1.00</b>	0.02	203.28	<b>52,650</b>	10,703,300
<b>1.00</b>	2.02	0.04	204.30	<b>106,360</b>	10,757,010
0.99	<b>2.00</b>	0.04	204.28	<b>105,300</b>	10,755,950
1.32	2.68	<b>0.05</b>	204.96	<b>141,110</b>	10,791,760
1.48	<b>3.00</b>	0.06	205.28	<b>157,960</b>	10,808,610
<b>2.00</b>	4.05	0.08	206.33	<b>213,240</b>	10,863,890
1.98	<b>4.00</b>	0.08	206.28	<b>210,610</b>	10,861,260
2.47	<b>5.00</b>	0.10	<b>207.28</b>	<b>263,260</b>	10,913,910
<b>2.99</b>	6.05	0.12	<b>208.33</b>	<b>318,550</b>	10,969,200

Note:

- [a] Council Tax Base of 52,653 for 2026/27 approved by Audit Committee on 17 December 2025
- [b] Total Council Tax income is calculated by multiplying the Band D Council Tax by the recommended Council Tax Base of 52,653
- [c] No council tax freeze grant. Referendum limit proposed by government as higher of 3% or above £5 for Band D.

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## Revenue Budget Summary

Appendix 4

Revenue Budget	2025-26 Forecast	2025-26 Latest	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast
	£	£	£	£	£
<b>EXPENDITURE</b>					
1 Employees	27,490,880	28,647,510	28,331,970	29,093,770	29,951,010
2 Property	5,693,430	5,875,590	6,139,050	6,002,330	6,133,090
3 Services & supplies	7,440,950	10,119,990	8,076,650	8,293,460	8,225,190
4 Grant payments	19,431,570	20,268,530	18,411,080	17,411,080	16,411,080
5 Transport	966,430	794,820	835,800	854,450	874,030
6 Leasing & capital charges	2,706,420	2,768,830	2,891,560	2,977,230	3,007,890
7 Contributions to capital	1,500,000	1,647,510	1,500,000	500,000	500,000
<b>8 Total expenditure</b>	<b>65,229,680</b>	<b>70,122,780</b>	<b>66,186,110</b>	<b>65,132,320</b>	<b>65,102,290</b>
<b>INCOME</b>					
9 Sales	-1,032,830	-812,290	-616,210	-819,140	-851,910
10 Fees & charges	-12,924,520	-13,452,050	-13,639,020	-14,464,580	-15,043,160
11 Grants - income	-21,319,570	-23,544,650	-21,319,690	-20,319,690	-19,319,690
12 Property income	-4,016,200	-4,156,100	-4,132,950	-4,321,940	-4,498,600
13 Other income & recharges	-4,700,740	-6,289,940	-4,371,840	-4,418,090	-4,423,280
14 Transfer from (-) / to earmarked reserves	-1,484,070	-2,524,430	-1,125,810	-951,480	-1,198,080
<b>15 Total income</b>	<b>-45,477,930</b>	<b>-50,779,460</b>	<b>-45,205,520</b>	<b>-45,294,920</b>	<b>-45,334,720</b>
<b>16 Total net service cost</b>	<b>19,751,750</b>	<b>19,343,320</b>	<b>20,980,590</b>	<b>19,837,400</b>	<b>19,767,570</b>
<b>Funding</b>					
17 Council tax	-10,429,960	-10,429,960	-10,969,200	-11,410,150	-11,868,830
18 Council tax surplus(-) / deficit	-381,900	-381,900	-507,300	0	0
19 Revenue support grant	-288,010	-288,010	-6,166,750	-4,998,290	-3,784,710
20 Rates baseline funding	-3,664,280	-3,664,280	-3,307,570	-3,383,440	-3,451,690
21 Estimated rates retention and pooling gain	-3,413,720	-3,104,830	-29,770	-30,450	-31,070
22 New homes bonus	-351,710	-351,710	0	0	0
23 Damping/returned surplus/cap	0	0	0	-15,070	-631,270
24 Other grants	-1,222,170	-1,222,170	0	0	0
25 Budget gap (-) to be found	0	0	0	0	0
<b>26 Total funding</b>	<b>-19,751,750</b>	<b>-19,442,860</b>	<b>-20,980,590</b>	<b>-19,837,400</b>	<b>-19,767,570</b>
<b>27 -Surplus/shortfall</b>	<b>0</b>	<b>-99,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28 General reserves at end of year</b>	<b>2,500,140</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>29 General reserves as % of net revenue budget</b>	<b>12.7%</b>	<b>13.4%</b>	<b>12.4%</b>	<b>13.1%</b>	<b>13.2%</b>

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**All Services**

Managing Director/Director		2024-25	2025-26	2026-27
		Actual	Outturn	Budget
		£	£	£
<b>Corporate Services</b>				
A Pujol	Business Transformation Team	450,156	690,620	752,510
N Blaney	Communications	412,288	420,780	445,340
P Shears	Democratic Services	873,456	999,010	915,280
P Shears	Electoral Services	533,818	247,320	229,360
G Bryant	Finance	1,202,714	1,419,290	1,387,090
A Pujol	Human Resources	648,619	649,300	748,810
G Bryant	Internal Audit & Information Governance	222,687	252,230	282,020
P Shears	Legal	502,262	593,180	785,410
G Bryant	Procurement	39,019	41,880	44,410
P Shears	Strategic Leadership Team	502,296	500,030	506,010
		<b>5,387,315</b>	<b>5,813,640</b>	<b>6,096,240</b>

**Strategic Place**

N Blaney	Building Control	- 81,753	- 238,230	31,220
A Pujol	Customer Services	791,633	899,910	969,480
N Blaney	Development Management	961,888	818,460	810,800
N Blaney	Economy & Assets	226,135	461,060	570,210
A Pujol	Housing	1,155,218	2,025,240	2,146,170
N Blaney	Parking	- 3,582,139	- 3,724,790	- 4,065,690
A Pujol	Revenues & Benefits	1,243,861	1,369,630	1,472,070
N Blaney	Spatial Planning	891,365	837,780	794,840
		<b>1,606,209</b>	<b>2,449,060</b>	<b>2,729,100</b>

**Environment, Health & Wellbeing**

N Blaney	Community Safety	122,898	135,870	153,060
N Blaney	Environmental Health	1,243,471	1,532,320	1,463,520
A Pujol	Green Spaces & Active Leisure	1,124,032	1,200,270	1,224,360
A Pujol	Leisure	731,865	637,040	1,008,820
N Blaney	Licensing	- 38,639	- 38,440	- 64,460
A Pujol	Resorts	36,350	99,730	127,470
A Pujol	Waste, Recycling & Cleansing	7,712,158	6,858,800	7,612,490
		<b>10,932,135</b>	<b>10,425,590</b>	<b>11,525,260</b>

<b>Total all services</b>	<b>17,925,659</b>	<b>18,688,290</b>	<b>20,350,600</b>
<b>Financing Items</b>	1,480,971	- 992,480	- 870,010
<b>Totals per actual/budget papers</b>	<b>19,406,630</b>	<b>17,695,810</b>	<b>19,480,590</b>
<b>Contributions to Capital</b>	1,414,487	1,647,510	1,500,000
<b>Totals per actual/budget papers</b>	<b>20,821,117</b>	<b>19,343,320</b>	<b>20,980,590</b>

**Notes:**

There is a glossary of terms at the end of this appendix

Executive Member:	<b>Gary Taylor</b>								
Head of Service:	<b>Nigel Hunt</b>	2024-25		2025-26		2026-27			
Activity Area:	<b>Building Control</b>	FTE	£	FTE	£	FTE	£		
<b><u>EXPENDITURE</u></b>									
Employees	21.0	1,031,862	21.5	1,173,600	21.0	1,351,950			
Property		35,340		17,500		37,260			
Services & Supplies		153,668		147,590		145,520			
Grant Payments		-		-		-			
Transport		48,154		51,600		59,910			
Leasing & capital charges		-		-		-			
		<b><u>1,269,024</u></b>		<b><u>1,390,290</u></b>		<b><u>1,594,640</u></b>			
<b><u>INCOME</u></b>									
Sales		-		-		-			
Fees & Charges		- 1,112,901		- 1,385,780		- 1,308,620			
Property Income		-		-		-			
Grants - income		-		-		-			
Other income & recharges		- 237,876		- 242,740		- 254,800			
Transfers from earmarked reserves		-		-		-			
		<b><u>- 1,350,776</u></b>		<b><u>- 1,628,520</u></b>		<b><u>- 1,563,420</u></b>			
Service Cost		<b><u>- 81,753</u></b>		<b><u>- 238,230</u></b>		<b><u>31,220</u></b>			
Service cost - £'s per head of population		<b><u>- 0.61</u></b>		<b><u>- 1.72</u></b>		<b><u>0.23</u></b>			
Executive Member:	<b>Peter Williams</b>								
Head of Service:	<b>Michelle Luscombe &amp; Tracey Hooper</b>	2024-25		2025-26		2026-27			
Activity Area:	<b>Business Transformation Team</b>	FTE	£	FTE	£	FTE	£		
<b><u>EXPENDITURE</u></b>									
Employees	5.5	286,402	9.0	672,580	9.5	683,260			
Property		16,485		15,160		20,640			
Services & Supplies		147,836		112,900		48,440			
Grant Payments		-		-		-			
Transport		-		90		740			
Leasing & capital charges		-		-		-			
		<b><u>450,724</u></b>		<b><u>800,730</u></b>		<b><u>753,080</u></b>			
<b><u>INCOME</u></b>									
Sales		-		-		-			
Fees & Charges		-		-		-			
Property Income		- 567		- 570		- 570			
Grants - income		-		-		-			
Other income & recharges		-		5,880		-			
Transfers from earmarked reserves		-		103,660		-			
		<b><u>- 567</u></b>		<b><u>- 110,110</u></b>		<b><u>- 570</u></b>			
Service Cost		<b><u>450,156</u></b>		<b><u>690,620</u></b>		<b><u>752,510</u></b>			
Service cost - £'s per head of population		<b><u>3.34</u></b>		<b><u>4.98</u></b>		<b><u>5.43</u></b>			

Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	Michelle Luscombe & Tracey Hooper	Actual	Outturn	Budget	
Activity Area:	Communications	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	5.0	228,094	5.0	260,600	5.0
Property		4,216		4,020	
Services & Supplies		148,715		88,250	
Grant Payments		153,450		159,710	
Transport		100		200	
Leasing & capital charges		-		-	
		<b><u>534,576</u></b>		<b><u>512,780</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		-		-	
Property Income		-		-	
Grants - income		-		-	
Other income & recharges	-	122,287	-	42,000	-
Transfers from earmarked reserves		-		50,000	
		<b><u>- 122,287</u></b>		<b><u>- 92,000</u></b>	
Service Cost		<b><u>412,288</u></b>		<b><u>420,780</u></b>	
Service cost - £'s per head of population		<b><u>3.06</u></b>		<b><u>3.04</u></b>	
		<b><u>3.21</u></b>			
Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	Michelle Luscombe & David Eaton	Actual	Outturn	Budget	
Activity Area:	Community Safety	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	2.0	112,565	2.0	112,850	2.0
Property		2,226		2,100	
Services & Supplies		10,021		10,020	
Grant Payments		84,296		41,730	
Transport		1,381		1,940	
Leasing & capital charges		-		-	
		<b><u>210,488</u></b>		<b><u>168,640</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		-		-	
Property Income		-		-	
Grants - income	-	28,590	-	32,770	-
Other income & recharges	-	59,000		-	
Transfers from earmarked reserves		-		-	
		<b><u>- 87,590</u></b>		<b><u>- 32,770</u></b>	
Service Cost		<b><u>122,898</u></b>		<b><u>135,870</u></b>	
Service cost - £'s per head of population		<b><u>0.91</u></b>		<b><u>0.98</u></b>	
		<b><u>1.10</u></b>			

Executive Member:	Charles Nuttall	2024-25		2025-26		2026-27	
Head of Service:	Tracey Hooper	Actual		Outturn		Budget	
Activity Area:	Customer Services	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	18.5	629,402	19.0	740,400	20.5	808,680	
Property		15,008		11,090		12,080	
Services & Supplies		147,223		148,420		148,720	
Grant Payments		-		-		-	
Transport		-		-		-	
Leasing & capital charges		-		-		-	
		<b><u>791,633</u></b>		<b><u>899,910</u></b>		<b><u>969,480</u></b>	
<b><u>INCOME</u></b>							
Sales		-		-		-	
Fees & Charges		-		-		-	
Property Income		-		-		-	
Grants - income		-		-		-	
Other income & recharges		-		-		-	
Transfers from earmarked reserves		-		-		-	
		<b><u>-</u></b>		<b><u>-</u></b>		<b><u>-</u></b>	
Service Cost		<b><u>791,633</u></b>		<b><u>899,910</u></b>		<b><u>969,480</u></b>	
Service cost - £'s per head of population		<b><u>5.87</u></b>		<b><u>6.50</u></b>		<b><u>7.00</u></b>	
Executive Member:	John Parrott	2024-25		2025-26		2026-27	
Head of Service:	Charlie Fisher	Actual		Outturn		Budget	
Activity Area:	Democratic Services	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	3.0	682,843	3.5	692,820	3.5	716,320	
Property		6,980		6,210		6,760	
Services & Supplies		142,143		251,570		144,890	
Grant Payments		41,490		47,000		47,000	
Transport		-		1,410		310	
Leasing & capital charges		-		-		-	
		<b><u>873,456</u></b>		<b><u>999,010</u></b>		<b><u>915,280</u></b>	
<b><u>INCOME</u></b>							
Sales		-		-		-	
Fees & Charges		-		-		-	
Property Income		-		-		-	
Grants - income		-		-		-	
Other income & recharges		-		-		-	
Transfers from earmarked reserves		-		-		-	
		<b><u>-</u></b>		<b><u>-</u></b>		<b><u>-</u></b>	
Service Cost		<b><u>873,456</u></b>		<b><u>999,010</u></b>		<b><u>915,280</u></b>	
Service cost - £'s per head of population		<b><u>6.48</u></b>		<b><u>7.21</u></b>		<b><u>6.61</u></b>	

Executive Member:	<b>Gary Taylor</b>						
Head of Service:	<b>Ian Perry</b>	2024-25		2025-26		2026-27	
Activity Area:	<b>Development Management</b>	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	30.0	1,787,775	27.5	1,688,640	30.5	1,490,400	
Property		71,712		64,400		112,680	
Services & Supplies		449,761		371,520		342,610	
Grant Payments		-		-		-	
Transport		11,444		16,440		18,570	
Leasing & capital charges		-		-		-	
		<b><u>2,320,692</u></b>		<b><u>2,141,000</u></b>		<b><u>1,964,260</u></b>	
<b><u>INCOME</u></b>							
Sales		-		-		-	
Fees & Charges		- 1,021,370		- 1,167,430		- 1,118,460	
Property Income		-		-		-	
Grants - income		- 26,807		-		-	
Other income & recharges		- 310,627		- 91,200		- 35,000	
Transfers from earmarked reserves		-		- 63,910		-	
		<b><u>- 1,358,805</u></b>		<b><u>- 1,322,540</u></b>		<b><u>- 1,153,460</u></b>	
Service Cost		<b><u>961,888</u></b>		<b><u>818,460</u></b>		<b><u>810,800</u></b>	
Service cost - £'s per head of population		<b><u>7.14</u></b>		<b><u>5.91</u></b>		<b><u>5.85</u></b>	
Executive Member:	<b>David Palethorpe</b>						
Head of Service:	<b>Tom Phillips</b>	2024-25		2025-26		2026-27	
Activity Area:	<b>Economy &amp; Assets</b>	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	30.0	1,184,908	30.5	1,555,370	31.0	1,607,420	
Property		1,021,336		975,050		953,970	
Services & Supplies		1,114,623		823,140		333,800	
Grant Payments		90,263		213,360		5,030	
Transport		3,690		6,070		7,510	
Leasing & capital charges		-		-		-	
		<b><u>3,414,820</u></b>		<b><u>3,572,990</u></b>		<b><u>2,907,730</u></b>	
<b><u>INCOME</u></b>							
Sales		- 229		- 200		- 200	
Fees & Charges		- 87,705		- 49,840		- 49,760	
Property Income		- 2,227,780		- 2,032,350		- 2,025,080	
Grants - income		- 378,914		- 418,330		-	
Other income & recharges		- 494,057		- 589,610		- 262,480	
Transfers from earmarked reserves		-		- 21,600		-	
		<b><u>- 3,188,685</u></b>		<b><u>- 3,111,930</u></b>		<b><u>- 2,337,520</u></b>	
Service Cost		<b><u>226,135</u></b>		<b><u>461,060</u></b>		<b><u>570,210</u></b>	
Service cost - £'s per head of population		<b><u>1.68</u></b>		<b><u>3.33</u></b>		<b><u>4.12</u></b>	

Executive Member:	Richard Keeling	2024-25	2025-26	2026-27	
Head of Service:	Phil Shears	Actual	Outturn	Budget	
Activity Area:	Electoral Services	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	2.0	113,501	2.0	111,960	2.0
Property		51,024		32,740	
Services & Supplies		544,323		456,610	
Grant Payments		-		-	
Transport		2,242		2,380	
Leasing & capital charges		-		-	
		<b>711,090</b>		<b>603,690</b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges	-	2,802	-	2,160	-
Property Income		-		-	
Grants - income	-	7,580	-	1,100	-
Other income & recharges	-	166,891	-	353,110	-
Transfers from earmarked reserves		-		-	
		<b>- 177,273</b>		<b>- 356,370</b>	
Service Cost		<b>533,818</b>		<b>247,320</b>	
Service cost - £'s per head of population		<b>3.96</b>		<b>1.79</b>	
		<b>1.66</b>			
Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	David Eaton	Actual	Outturn	Budget	
Activity Area:	Environmental Health	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	21.0	955,681	21.0	1,190,920	22.0
Property		63,747		63,510	
Services & Supplies		255,338		282,020	
Grant Payments		2,927		-	
Transport		24,010		29,240	
Leasing & capital charges		12,329		27,500	
		<b>1,314,032</b>		<b>1,593,190</b>	
<b><u>INCOME</u></b>					
Sales	-	4,938	-	6,000	-
Fees & Charges	-	45,311	-	40,470	-
Property Income		-		-	
Grants - income	-	2,215		-	
Other income & recharges	-	18,098	-	14,400	-
Transfers from earmarked reserves		-		-	
		<b>- 70,561</b>		<b>- 60,870</b>	
Service Cost		<b>1,243,471</b>		<b>1,532,320</b>	
Service cost - £'s per head of population		<b>9.22</b>		<b>11.06</b>	
		<b>10.56</b>			

Executive Member:	John Parrott	2024-25		2025-26		2026-27	
Head of Service:	Gordon Bryant	Actual	£	Outturn	£	FTE	£
Activity Area:	Finance	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	19.0	1,035,473		20.0	1,295,450	21.0	1,272,770
Property		25,059			23,650		25,770
Services & Supplies		146,648			106,580		108,960
Grant Payments		-			-		-
Transport		253			90		320
Leasing & capital charges		-			-		-
		<b><u>1,207,433</u></b>			<b><u>1,425,770</u></b>		<b><u>1,407,820</u></b>
<b><u>INCOME</u></b>							
Sales		-			-		-
Fees & Charges		-			-		-
Property Income		-			-		-
Grants - income		-			-		-
Other income & recharges	-	4,719		-	6,480	-	20,730
Transfers from earmarked reserves		-			-		-
		<b><u>- 4,719</u></b>			<b><u>- 6,480</u></b>		<b><u>- 20,730</u></b>
Service Cost		<b><u>1,202,714</u></b>			<b><u>1,419,290</u></b>		<b><u>1,387,090</u></b>
Service cost - £'s per head of population		<b><u>8.92</u></b>			<b><u>10.24</u></b>		<b><u>10.01</u></b>
Executive Member:	Peter Williams	2024-25		2025-26		2026-27	
Head of Service:	Chris Braines	Actual	£	Outturn	£	FTE	£
Activity Area:	Green Spaces & Active Leisure	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	10.5	428,217		11.0	486,350	9.5	484,350
Property		1,055,970			998,660		1,089,410
Services & Supplies		476,489			455,550		250,540
Grant Payments		1,796			4,850		4,850
Transport		9,012			11,200		11,280
Leasing & capital charges		-			-		-
		<b><u>1,971,484</u></b>			<b><u>1,956,610</u></b>		<b><u>1,840,430</u></b>
<b><u>INCOME</u></b>							
Sales	-	4,538		-	4,530	-	4,500
Fees & Charges	-	337,498		-	311,110	-	319,520
Property Income	-	199,956		-	208,090	-	200,370
Grants - income	-	31,060			-		-
Other income & recharges	-	274,399		-	142,140	-	91,680
Transfers from earmarked reserves		-		-	90,470		-
		<b><u>- 847,452</u></b>			<b><u>- 756,340</u></b>		<b><u>- 616,070</u></b>
Service Cost		<b><u>1,124,032</u></b>			<b><u>1,200,270</u></b>		<b><u>1,224,360</u></b>
Service cost - £'s per head of population		<b><u>8.34</u></b>			<b><u>8.66</u></b>		<b><u>8.84</u></b>

Executive Member:	Richard Buscombe	2024-25		2025-26		2026-27	
Head of Service:	Jon Lloyd-Owen	Actual	£	Outturn	£	Budget	£
Activity Area:	Housing	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	32.0	2,017,146	31.5	2,442,410	27.5	2,283,670	
Property		396,812		535,870		474,250	
Services & Supplies		1,716,000		1,746,890		1,674,990	
Grant Payments		2,020,256		1,706,890		1,146,220	
Transport		22,093		20,090		21,400	
Leasing & capital charges		-		-		-	
		<b><u>6,172,307</u></b>		<b><u>6,452,150</u></b>		<b><u>5,600,530</u></b>	
<b><u>INCOME</u></b>							
Sales	-	1,200	-	1,200	-	1,200	
Fees & Charges	-	10,310	-	9,190	-	8,430	
Property Income	-	1,607,682	-	1,531,320	-	1,530,050	
Grants - income	-	3,191,030	-	2,520,020	-	1,810,000	
Other income & recharges	-	206,867	-	152,610	-	104,680	
Transfers from earmarked reserves		-		212,570		-	
		<b><u>- 5,017,090</u></b>		<b><u>- 4,426,910</u></b>		<b><u>- 3,454,360</u></b>	
Service Cost		<b><u>1,155,218</u></b>		<b><u>2,025,240</u></b>		<b><u>2,146,170</u></b>	
Service cost - £'s per head of population		<b><u>8.57</u></b>		<b><u>14.62</u></b>		<b><u>15.49</u></b>	
Executive Member:	John Parrott	2024-25		2025-26		2026-27	
Head of Service:	Tim Slater	Actual	£	Outturn	£	Budget	£
Activity Area:	Human Resources	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	7.0	463,418	7.0	437,200	7.0	567,720	
Property		19,274		20,270		19,820	
Services & Supplies		165,142		191,630		161,070	
Grant Payments		-		-		-	
Transport		869		200		200	
Leasing & capital charges		-		-		-	
		<b><u>648,702</u></b>		<b><u>649,300</u></b>		<b><u>748,810</u></b>	
<b><u>INCOME</u></b>							
Sales	-	83	-	-	-	-	
Fees & Charges	-	-	-	-	-	-	
Property Income	-	-	-	-	-	-	
Grants - income	-	-	-	-	-	-	
Other income & recharges	-	-	-	-	-	-	
Transfers from earmarked reserves		-		-		-	
		<b><u>83</u></b>		<b><u>-</u></b>		<b><u>-</u></b>	
Service Cost		<b><u>648,619</u></b>		<b><u>649,300</u></b>		<b><u>748,810</u></b>	
Service cost - £'s per head of population		<b><u>4.81</u></b>		<b><u>4.69</u></b>		<b><u>5.40</u></b>	

Executive Member:	John Parrott	2024-25		2025-26		2026-27	
Head of Service:	Gordon Bryant	Actual	£	Outturn	£	FTE	£
Activity Area:	Internal Audit & Governance	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	2.5	193,739		2.5	223,300	3.0	253,430
Property		9,806			9,260		10,080
Services & Supplies		19,142			20,230		19,070
Grant Payments		-			-		-
Transport		-			-		-
Leasing & capital charges		-			-		-
		<b><u>222,687</u></b>			<b><u>252,790</u></b>		<b><u>282,580</u></b>
<b><u>INCOME</u></b>							
Sales		-			-		-
Fees & Charges		-			-		-
Property Income		-			-		-
Grants - income		-			-		-
Other income & recharges		-		560	-		560
Transfers from earmarked reserves		-		-			-
		<b><u>-</u></b>		<b><u>560</u></b>		<b><u>-</u></b>	<b><u>560</u></b>
Service Cost		<b><u>222,687</u></b>		<b><u>252,230</u></b>		<b><u>282,020</u></b>	
Service cost - £'s per head of population		<b><u>1.65</u></b>		<b><u>1.82</u></b>		<b><u>2.04</u></b>	
Executive Member:	John Parrott	2024-25		2025-26		2026-27	
Head of Service:	Maxine Valentine	Actual	£	Outturn	£	FTE	£
Activity Area:	Legal	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	9.0	443,670		9.0	577,740	9.0	731,990
Property		13,037			12,310		13,400
Services & Supplies		93,397			97,480		90,570
Grant Payments		-			-		-
Transport		16			150		150
Leasing & capital charges		-			-		-
		<b><u>550,120</u></b>			<b><u>687,680</u></b>		<b><u>836,110</u></b>
<b><u>INCOME</u></b>							
Sales		-			-		-
Fees & Charges		-	38,261		-	46,010	
Property Income		-			-		-
Grants - income		-			-		-
Other income & recharges		-	9,598		-	9,490	
Transfers from earmarked reserves		-		-	39,000	-	-
		<b><u>- 47,859</u></b>			<b><u>94,500</u></b>		<b><u>50,700</u></b>
Service Cost		<b><u>502,262</u></b>			<b><u>593,180</u></b>		<b><u>785,410</u></b>
Service cost - £'s per head of population		<b><u>3.73</u></b>		<b><u>4.28</u></b>		<b><u>5.67</u></b>	

Executive Member:	John Nutley	2024-25	2025-26	2026-27	
Head of Service:	James Teed	Actual	Outturn	Budget	
Activity Area:	Leisure	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	55.0	1,777,572	55.0	2,126,700	54.0
Property		1,330,281		1,143,330	
Services & Supplies		381,615		512,710	
Grant Payments		15,000		15,000	
Transport		4,272		4,150	
Leasing & capital charges		3,420		4,190	
		<b><u>3,512,161</u></b>		<b><u>3,806,080</u></b>	
<b><u>INCOME</u></b>					
Sales	-	6,572	-	10,140	-
Fees & Charges	-	2,595,390	-	2,938,910	-
Property Income	-		-		-
Grants - income	-		-		-
Other income & recharges	-	178,334	-	215,290	-
Transfers from earmarked reserves	-		-	4,700	-
		<b><u>- 2,780,296</u></b>		<b><u>- 3,169,040</u></b>	
Service Cost		<b><u>731,865</u></b>		<b><u>637,040</u></b>	
Service cost - £'s per head of population		<b><u>5.43</u></b>		<b><u>4.60</u></b>	
					<b><u>7.28</u></b>
Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	David Eaton	Actual	Outturn	Budget	
Activity Area:	Licensing	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	3.0	150,095	3.0	145,950	3.0
Property		7,785		7,340	
Services & Supplies		64,760		66,570	
Grant Payments	-		-		-
Transport		14		270	
Leasing & capital charges	-		-		-
		<b><u>222,655</u></b>		<b><u>220,130</u></b>	
<b><u>INCOME</u></b>					
Sales	-	-	-	-	-
Fees & Charges	-	261,294	-	258,570	-
Property Income	-		-		-
Grants - income	-		-		-
Other income & recharges	-		-		-
Transfers from earmarked reserves	-		-		-
		<b><u>- 261,294</u></b>		<b><u>- 258,570</u></b>	
Service Cost		<b><u>- 38,639</u></b>		<b><u>- 38,440</u></b>	
Service cost - £'s per head of population	-	<b><u>0.29</u></b>	-	<b><u>0.28</u></b>	-
					<b><u>0.47</u></b>

Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	David Eaton	Actual	Outturn	Budget	
Activity Area:	Parking	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	9.0	318,466	10.5	347,280	9.0
Property		877,637		930,820	
Services & Supplies		599,164		451,550	
Grant Payments		-		980	
Transport		3,559		4,290	
Leasing & capital charges		13,105		23,800	
		<b><u>1,811,931</u></b>		<b><u>1,758,720</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		- 5,191,052		- 5,380,020	
Property Income		- 49,080		- 14,710	
Grants - income		-		-	
Other income & recharges		- 153,937		- 88,780	
Transfers from earmarked reserves		-		-	
		<b><u>- 5,394,069</u></b>		<b><u>- 5,483,510</u></b>	
Service Cost		<b><u>- 3,582,139</u></b>		<b><u>- 3,724,790</u></b>	
Service cost - £'s per head of population		<b><u>- 26.57</u></b>		<b><u>- 26.88</u></b>	
		<b><u>- 29.34</u></b>			
Executive Member:	John Parrott	2024-25	2025-26	2026-27	
Head of Service:	Gordon Bryant	Actual	Outturn	Budget	
Activity Area:	Procurement & Commissioning	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	1.0	57,321	1.0	75,170	1.0
Property		4,503		4,250	
Services & Supplies		14,428		15,770	
Grant Payments		-		-	
Transport		-		60	
Leasing & capital charges		-		-	
		<b><u>76,252</u></b>		<b><u>95,250</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		-		-	
Property Income		-		-	
Grants - income		-		-	
Other income & recharges		- 37,233		- 53,370	
Transfers from earmarked reserves		-		-	
		<b><u>- 37,233</u></b>		<b><u>- 53,370</u></b>	
Service Cost		<b><u>39,019</u></b>		<b><u>41,880</u></b>	
Service cost - £'s per head of population		<b><u>0.29</u></b>		<b><u>0.30</u></b>	
		<b><u>0.32</u></b>			

Executive Member:	John Nutley	2024-25	2025-26	2026-27	
Head of Service:	James Teed	Actual	Outturn	Budget	
Activity Area:	Resorts	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	5.5	260,728	5.5	308,820	5.5
Property		101,365		75,350	
Services & Supplies		102,212		111,160	
Grant Payments		-		-	
Transport		2,543		2,440	
Leasing & capital charges		-		-	
		<b>466,848</b>		<b>497,770</b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges	-	24,556	-	22,650	-
Property Income	-	396,590	-	348,150	-
Grants - income		-		-	
Other income & recharges	-	9,352	-	24,540	-
Transfers from earmarked reserves		-		2,700	-
		<b>- 430,498</b>		<b>- 398,040</b>	
Service Cost		<b>36,350</b>		<b>99,730</b>	
Service cost - £'s per head of population		<b>0.27</b>		<b>0.72</b>	
					<b>0.92</b>
Executive Member:	Richard Buscombe	2024-25	2025-26	2026-27	
Head of Service:	Tracey Hooper	Actual	Outturn	Budget	
Activity Area:	Revenues & Benefits	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	27.0	1,038,707	26.5	1,202,620	26.0
Property		93,853		85,130	
Services & Supplies		774,004		883,040	
Grant Payments		19,642,677		18,038,330	
Transport		172		1,150	
Leasing & capital charges		-		-	
		<b>21,549,412</b>		<b>20,210,270</b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges	-	261,260	-	232,000	-
Property Income		-		-	
Grants - income		-19,762,862		-18,195,710	
Other income & recharges	-	281,429	-	386,030	-
Transfers from earmarked reserves		-		26,900	-
		<b>-20,305,551</b>		<b>-18,840,640</b>	
Service Cost		<b>1,243,861</b>		<b>1,369,630</b>	
Service cost - £'s per head of population		<b>9.23</b>		<b>9.89</b>	
					<b>10.62</b>

Executive Member:	Gary Taylor	2024-25	2025-26	2026-27	
Head of Service:	Michelle Luscombe	Actual	Outturn	Budget	
Activity Area:	Spatial Planning	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	8.5	536,463	8.5	600,160	9.5
Property		11,017		10,650	11,330
Services & Supplies		361,023		392,440	129,190
Grant Payments		-		40,680	-
Transport		739		260	2,300
Leasing & capital charges		-		-	-
		<b><u>909,242</u></b>		<b><u>1,044,190</u></b>	<b><u>846,340</u></b>
<b><u>INCOME</u></b>					
Sales		-		-	-
Fees & Charges		-		-	31,500
Property Income		-		-	-
Grants - income	-	17,877	-	60,680	-
Other income & recharges		-		41,710	-
Transfers from earmarked reserves		-		104,020	-
		<b><u>- 17,877</u></b>		<b><u>- 206,410</u></b>	<b><u>- 51,500</u></b>
Service Cost		<b><u>891,365</u></b>		<b><u>837,780</u></b>	<b><u>794,840</u></b>
Service cost - £'s per head of population		<b><u>6.61</u></b>		<b><u>6.05</u></b>	<b><u>5.74</u></b>
Executive Member:	Richard Keeling	2024-25	2025-26	2026-27	
Head of Service:	Phil Shears	Actual	Outturn	Budget	
Activity Area:	Senior Leadership Team	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	5.0	458,040	4.5	456,840	4.5
Property		19,049		17,520	19,090
Services & Supplies		23,086		24,060	19,720
Grant Payments		-		-	-
Transport		2,121		1,710	2,950
Leasing & capital charges		-		-	-
		<b><u>502,296</u></b>		<b><u>500,130</u></b>	<b><u>506,110</u></b>
<b><u>INCOME</u></b>					
Sales		-		-	-
Fees & Charges		-		-	-
Property Income		-		-	-
Grants - income		-		-	-
Other income & recharges		-		100	-
Transfers from earmarked reserves		-		-	-
		<b><u>-</u></b>		<b><u>100</u></b>	<b><u>100</u></b>
Service Cost		<b><u>502,296</u></b>		<b><u>500,030</u></b>	<b><u>506,010</u></b>
Service cost - £'s per head of population		<b><u>3.73</u></b>		<b><u>3.61</u></b>	<b><u>3.65</u></b>

Executive Member:	Peter Williams	2024-25		2025-26		2026-27	
Head of Service:	Chris Braines	Actual	FTE	Outturn	FTE	Budget	£
Activity Area:	Waste, Recycling & Cleansing	£	FTE	£	FTE	£	
<b><u>EXPENDITURE</u></b>							
Employees	185.0	7,359,968	184.0	8,104,220	185.5	8,306,200	
Property		670,058		725,170		797,390	
Services & Supplies		1,330,862		1,543,910		1,691,670	
Grant Payments		14,594		-		-	
Transport		704,460		638,930		654,050	
Leasing & capital charges		1,885,651		2,185,470		2,180,360	
		<b><u>11,965,594</u></b>		<b><u>13,197,700</u></b>		<b><u>13,629,670</u></b>	
<b><u>INCOME</u></b>							
Sales	-	968,675	-	790,220	-	597,420	
Fees & Charges	-	1,578,693	-	1,607,910	-	1,712,350	
Property Income	-	20,820	-	20,910	-	20,910	
Grants - income	-	18,297	-	2,167,720	-	2,362,720	
Other income & recharges	-	1,666,952	-	1,743,970	-	1,323,780	
Transfers from earmarked reserves	-		-	8,170		-	
		<b><u>- 4,253,436</u></b>		<b><u>- 6,338,900</u></b>		<b><u>- 6,017,180</u></b>	
Service Cost		<b><u>7,712,158</u></b>		<b><u>6,858,800</u></b>		<b><u>7,612,490</u></b>	
Service cost - £'s per head of population		<b><u>57.21</u></b>		<b><u>49.50</u></b>		<b><u>54.94</u></b>	

## **Glossary**

### Column Headings

2024-25 Actual – the actual cost of the service for last year

2025-26 Outturn – the likely cost of the service for this year

2026-27 Budget – the budget proposed for the service for next year

FTE – the budgeted full time equivalent average permanent staff numbers for the year  
The numbers ignore spend on agency staff/temporary staff and Members allowances

### Expenditure

Employees – includes staff related costs such as salaries, training, recruitment and employee insurance

Property – all property related costs including rent, rates, utilities, repairs, maintenance, cleaning and property insurance (including central offices and depot costs)

Services and Supplies – covers the purchase of goods and services including items such as printing, stationery, contractors, postage, telephones, specialist fees & Strata

Grant Payments – specific payments for grants and rent subsidies including rent allowances, council tax benefit, councillors' community fund and rural aid

Transport – includes fuel, vehicle repairs and maintenance, travel and subsistence costs

Leasing - includes cost of vehicles and equipment subject to lease and/or rental agreement

### Income

Sales – income from the sale of items including recycled materials

Fees & Charges – income generated from services where we charge a fee, including car parks, land charges, leisure, planning and building regulation

Grant Income – this identifies grants mainly toward specific costs such as rent allowances

Property Income – income related to property such as rent, rights and lettings

Other Income – income not covered by any of the above including contributions to costs

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Appendix 6 - Fees and Charges

Proposed Fees and Charges Income 2026/27

FMS Code	Service	Actual	Probable	Proposed	Dept total 2026/27	Department
		2024/25	2025/26	2026/27	£	
	Building Control	- 1,112,901	- 1,385,780	- 1,308,620	-	<b>1,308,620</b> Building Control
	Land Charges	- 217,389	- 218,630	- 218,630		
	Planning	- 768,864	- 936,470	- 890,000		
	Planning Admin	- 29,723	- 4,500	- 2,000		
	Street Naming	- 5,394	- 7,830	- 7,830	-	<b>1,118,460</b> Development Management
	Livestock Market	- 3,600	- 3,060	- 3,060		
	Old Forde House	- 10,774	- 490	- 410		
	Retail Market	- 73,332	- 46,290	- 46,290	-	<b>49,760</b> Economy & Assets
	Electoral Registration	- 2,802	- 2,160	- 2,160	-	<b>2,160</b> Electoral Services
	Dog Control	- 206	- 200	- 200		
	Pest Control	- 12,480	- -	- 28,000		
	Health & Food Safety	- 4,965	- 7,490	- 8,750		
	Litter Clearance	- 2,578	- 4,200	- 4,200		
	Residential Mobile Home Sites	- -	- -	- 15,000		
	Nuisance Parking	- -	- -	- -		
	Private Water Supply Sampling	- 3,564	- 2,000	- 3,500	-	<b>86,430</b> Environmental Health
	Amenity & Conservation Sites	- 4,255	- 4,020	- 4,430		
	Cemetery Fees	- 213,292	- 202,880	- 212,720		
	Tennis Annual Passes	- 12,281	- 3,550	- -		
	Shaldon Golf	- 85,240	- 75,910	- 78,800		
	Sports Pitches	- 22,430	- 24,750	- 23,570	-	<b>319,520</b> Green Spaces & Active Leisure
	Housing	- 10,310	- 9,190	- 8,430	-	<b>8,430</b> Housing
	Legal Fees	- 38,261	- 46,010	- 41,210	-	<b>41,210</b> Legal
	Dawlish Leisure Centre	- 222,364	- 227,590	- 216,610		
	Leisure Memberships	- 1,825,816	- 2,051,770	- 1,957,920		
	Newton Abbot Leisure Centre	- 463,287	- 558,160	- 479,180		
	Outdoor Pools	- 50,569	- 54,260	- 68,060	-	<b>2,756,610</b> Leisure
	Gambling Act 2005	- 19,874	- 20,550	- 19,550		
	Hackney Carriage	- 105,332	- 107,540	- 131,170		
	Licensing Act 2003	- 136,088	- 130,480	- 138,030	-	<b>288,750</b> Licensing
	Car Parks	- 5,191,052	- 5,380,020	- 5,659,810	-	<b>5,659,810</b> Parking
	Beach Huts	- 17,605	- 17,460	- 16,350		
	Boat Storage	- 6,644	- 4,990	- 6,760		
	Leisure Events	- 307	- 200	- 300	-	<b>23,410</b> Resorts
	Council Tax	- 261,260	- 232,000	- 232,000	-	<b>232,000</b> Revenue & Benefits
	Local Development Framework	- -	- -	- 31,500	-	<b>31,500</b> Spatial Planning
	Abandoned Vehicles	- 985	- 3,400	- 1,500		
	Commercial Waste / Household Refuse	- 1,561,033	- 1,591,290	- 1,695,650		
	Composting	- -	- 50	- -		
	Toilets for Disabled	- 8	- 110	- -		
	Vehicle Workshop	- 16,667	- 13,060	- 15,200	-	<b>1,712,350</b> Waste, Recycling & Cleansing
	<b>Grand Totals</b>	<b>- 12,568,402</b>	<b>- 13,452,050</b>	<b>- 13,639,020</b>	<b>-</b>	<b>13,639,020</b>

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**TEIGNBRIDGE DISTRICT COUNCIL**  
**CAPITAL PROGRAMME 2025-26 to 2028-29**

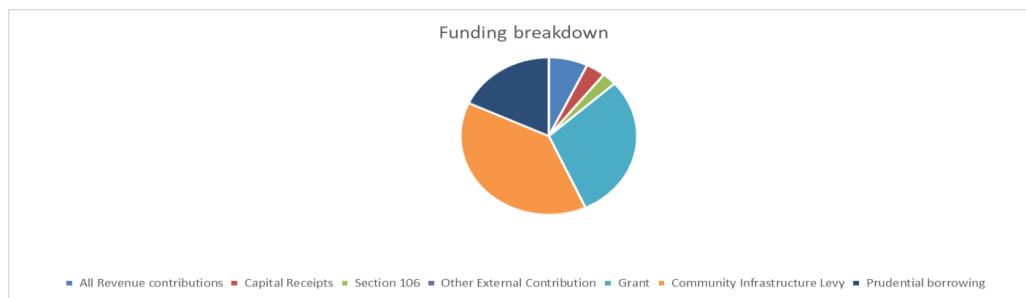
Code /bid no.	Teignbridge Action Plan Priority	Asset/Service Area	Description	Provision? C/f?	29,444	22,498	23,467	11,245	19,155
					ORIGINAL	LATEST	LATEST	LATEST	LATEST
					BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
					2025-26 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000
KL1	Broadband	Central support services/IT	Contribution to Superfast Broadband subject to procurement arrangements (RS) (2024/25) subject to satisfactory assurances of funds being spent within Teignbridge area.	No V			250		Economy
Provision	Climate Change	Flood alleviation and environment	 Provision for Carbon Action Plan including fleet electrification, ventilation and heat recovery projects and renewable energy (PB)	Yes	260		260		Environment
KY2	Climate Change	Flood alleviation and environment	 Broadmeadow Sports Centre Decarbonisation Phase 2 and Refurbishment (GG, PB, S106, RS)	No V C	1,767	1,606			Infrastructure
Provision	Bovey Tracey	Open spaces and leisure	Bovey Tracey School Pitch (S106)	Yes				301	Environment
KG1	Bovey Tracey	Open spaces and leisure	Bovey Tracey Infrastructure contribution re: 10/02594 open space/leisure (S106)	No			88		Environment
Provision	Climate Change	Flood alleviation and environment	 Energy infrastructure and low carbon (CIL)	Yes V	2,000				Environment
KY7	Climate Change	Flood alleviation and environment	 Leisure Site Measures (S106)	No V	100	112			Environment
KY4	Climate Change	Flood alleviation and environment	 Dawlish Leisure Centre Energy Efficiency Measures (GG;PB)	No V	197	208			Environment
KY8	Climate Change	Flood alleviation and environment	 Newton Abbot Leisure Centre Energy Efficiency Measures (PB) (S106)	No V	258	50	447		Environment
KY9	Climate Change	Flood alleviation and environment	 Teignmouth Lido Energy Efficiency Measures (PB)	No	57				Environment
KY1	Climate Change	Flood alleviation and environment	 UK Shared Prosperity Fund/Heart of the SW LEP including Green Business Grants (GG)	No V		100			Economy
KR1	Coastal Monitoring	Flood alleviation and environment	SW Regional Coastal Monitoring Programme. (GG,EC)	No V	1,840	2,463	1,666		Community
KR6	Coastal Monitoring	Flood alleviation and environment	Coastal asset review (GG)	No	219	6	213		Community
KG2	Cycle paths	Planning & Development	 Teign Estuary Trail (CIL)	No	-	100		450	100 Infrastructure
Provision	Cycle paths	Open spaces and leisure	 Provision for Cycling (CIL)	Yes	50	50	100	600	300 Infrastructure
KG7	Cycle paths	Open spaces and leisure	 Garden Communities: Ogwell Strategic Link (S106; Revenue GG)	No	30	47			Infrastructure
Provision	Cycle paths	Open spaces and leisure	 Ogwell Strategic Link (CIL)	Yes			100		Infrastructure
KX7	IN.2	Dawlish	Planning & Development	Dawlish link road and bridge (GG, CIL)	No V			568	
Provision	IN.8	Dawlish Leisure Centre	Open spaces and leisure	Provision for Dawlish Leisure Centre Improvement Plan (S106; PB).	Yes	660		660	619 Infrastructure
KF8	Dawlish Leisure Centre	Open spaces and leisure	Dawlish Leisure Centre Improvements Design (S106)	No			42		Infrastructure
KF4	Dawlish Leisure Centre	Open spaces and leisure	 All Weather Pitch LED lighting (S106)	No			48		Infrastructure
Provision	Garden Communities	Planning & Development	Project website (GG)	Yes				20	
Provision	Habitat Regulations	Open spaces and leisure	Provision for Habitat Regulations infrastructure measures (CIL)	Yes	601			500	500 Environment
Provision	EC.1	Heart of Teignbridge: Employment	Planning & Development	Provision for employment sites (PB)	Yes			1,000	2,000 Economy
KX8	IN.2	Heart of Teignbridge	Planning & Development	A382 Improvements (CIL)	No	1,000		1,000	
KX1	Heart of Teignbridge	Planning & Development	A383 Works (CIL)				50		Infrastructure
KW1	Heart of Teignbridge	Planning & Development	Highweek Scout Hut improvements (S106)	No	175	175			Community
KW8	Heart of Teignbridge	Planning & Development	Houghton Barton land (EC) (S106)	No V		33			Homes
KW8	Heart of Teignbridge	Planning & Development	Houghton Barton land (GG)	No V	200	60	526		Homes

Code / bid no.	Teignbridge Action Plan Priority	Asset/Service Area	Description	Provision? C/f?	ORIGINAL	LATEST	LATEST	LATEST	Council Strategy	
KW4	Heart of Teignbridge	Planning & Development	Mineral Rights (S106)	No	85	85			Economy	
JW/JV	Housing	Housing grants and affordable housing	Discretionary - Disrepair Loans & Grants (CR)	No	24	24	24	24	Homes	
JW/JV/JD	Housing	Housing grants and affordable housing	Better Care-funded grants re: Housing loans and grants policy, including Disabled Facilities (GG)	No V	1,400	2,008	1,400	1,400	Homes	
JA/B	Housing	Housing grants and affordable housing	Local Authority Housing Fund: Refugee Accommodation (GG; PB)	No V		253			Homes	
JC	Housing	Housing grants and affordable housing	Local Authority Housing Fund: 2024/25 (GG; PB)	No V		786			Homes	
JF	Housing	Housing grants and affordable housing	Local Authority Housing Fund 2025/26 (GG; PB)	No		1,054			Homes	
Provision	Housing	Housing grants and affordable housing	Local Authority Housing Fund 2026/27 (GG)	Yes			586		Homes	
Provision H.4	Housing	Housing grants and affordable housing	Temporary Accommodation (PB)	Yes			1,000		Homes	
JX5	H.1	Housing	Housing grants and affordable housing	 Teignbridge 100: Provision for Sherborne House (GG; PB; S106)	No	2,471		3,421	3,421	Homes
JX5		Housing	Housing grants and affordable housing	 Teignbridge 100: Social/Affordable housing - Sherborne House (PB)	No V		207			Homes
JX6		Housing	Housing grants and affordable housing	Harewood House Temporary Accommodation (CR: PB)	No		751			Homes
Provision	Housing	Housing grants and affordable housing	 Social Housing Capital Replacements (Roofs/Fabric improvements/Heating/Furniture, fixtures & fittings etc) (RS)	Yes V	30	-	92	30	30	Homes
KV8	IT - Capital contribution	Central support services/IT	Ongoing contributions towards Strata (RS)	No	41	41	41	41	Responsible management	
KA3	IT - Capital contribution	Central support services/IT	End User Computing: Replacement laptops and staff (CR; RS)	No V	68	155	68		Responsible management	
KA5	IT - Capital contribution	Central support services/IT	Contact Centre telephony (CR)	No	73	71			Responsible management	
KC4	IT - Capital contribution	Central support services/IT	Telephony (RS)	No	23	23			Responsible management	
KX9	IT - Capital contribution	Central support services/IT	Sharepoint wider rollout (CR)	No	68	69			Responsible management	
KA2	IT - Capital contribution	Central support services/IT	iTrent Paid Time and Rostering (CR)	No		12			Responsible management	
KA8	IT - Capital contribution	Planning & Development	Car parks system (CR)	No	125				Economy	
KU2	IT - Capital contribution	Central support services/IT	Data Centre Relocation (CR)	No	27	27			Responsible management	
KU3	IT - Capital contribution	Central support services/IT	NCSC Zero Trust (CR)	No V		25			Responsible management	
KU5	IT - Capital contribution	Central support services/IT	Office 365 (RS)	No V		27			Responsible management	
KV9	IT - Finance	Central support services/IT	Provision for Finance Convergence (CR; PB)	No V	135	-			Responsible management	
Provision	IT - Property and Assets	Central support services/IT	SaM improvements (CR)	Yes V		25			Economy	
KV5	IT - Corporate	Central support services/IT	Microsoft Power Apps (CR)	No V		23			Responsible management	
Provision	IT - Revenue & Benefits	Central support services/IT	New Housing Benefit System (RS)	Yes				500	Responsible management	
KU6	IT - Housing	Central support services/IT	Homelessness System Replacement (CR; Revenue GG/RS)	No V		110			Homes	
KV1	IT - Corporate	Central support services/IT	Health & Safety (CR)	No	21	21			Environment	
KC1	IT - Corporate	Central support services/IT	iTrent Hosted (RS)	No	27		27		Environment	
KC2	IT - Corporate	Central support services/IT	Azure Migration (RS)	No	41	41			Responsible management	
KX6	IT - Corporate	Central support services/IT	System upgrade costs (RS)	No	27	27			Responsible management	
KC3	IT - Corporate	Central support services/IT	Transformation costs (staff resource)(RS)	No	47	60			Responsible management	

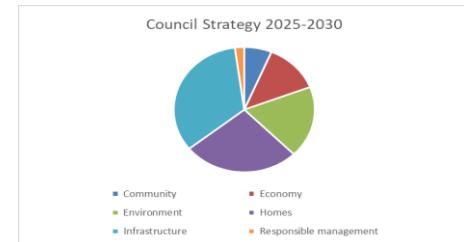
Code / bid no.	Teignbridge Action Plan Priority	Asset/Service Area	Description	Provision? C/f?	ORIGINAL	LATEST	LATEST	LATEST	Council Strategy	
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Telephony phase 2 (RS)	Yes			27			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Enhancements to Leisure digital offer (RS)	Yes			20			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Digital solution to compare plans and documents (RS)	Yes			50			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Digital solution for neighbourhood requests (RS)	Yes			50			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	AI solution for document redaction (RS)	Yes			30			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Miscellaneous System Upgrades (RS)	Yes			27			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Comino D360 upgrade - Cloud Migration (RS)	Yes			60			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	IKEN Cloud Migration (RS)	Yes			22			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	SDWAN (Discovery) (RS)	Yes			21			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Uniform review (RS)	Yes			20			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Itrent improvements (RS)	Yes			20			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Transformation costs (staff resource)(RS)	Yes			82			Responsible management
KG1	Michaels Field	Open spaces and leisure	Replacement boiler (S106)	No V		25				Environment
KF5	Newton Abbot Leisure Centre	Open spaces and leisure	Leisure Centre Gym Equipment (S106)	No V	40	80	40	40	40	Infrastructure
KM2	Newton Abbot Multi Storey Car Park	Planning & Development	Lift Modernisation Work (CR)	No V C		23				Economy
KL4	Newton Abbot Town Centre	Planning & Development	Sherborne House Fire Doors (CR)	No		25				Responsible management
KL7	Newton Abbot Town Centre Regeneration	Planning & Development	Bradley Lane Enabling Works (PB)	No	32	-				Economy
KO3	Newton Abbot Town Centre	Planning & Development	Future High Street Fund project: Market Improvements (GG, PB)	No V	4,958	5,656				Economy
KO5	Newton Abbot Town Centre	Planning & Development	Future High Street Fund project: Bradley Lane site clearance (GG)	No V		1,641				Economy
Provision	IN.2	Heart of Teignbridge	Planning & Development	Houghton GP & Community building (CIL) (est. 2029-30)	Yes					Community
KW5	Open Spaces	Open spaces and leisure	Circle bunting land (S106)	No	97		97			Environment
KB4	Open Spaces	Open spaces and leisure	Whitestone Church Yard Wall (CR)	No		50				Environment
KB5	Open Spaces	Open spaces and leisure	Unauthorised encampment measures (S106)	No		88				Environment
Provision	Play area equipment/refurb	Open spaces and leisure	Provision for Powderham Newton Abbot play space equipment and wider park improvements (S106)	Yes	100	-				Environment
Provision	Play area equipment/refurb	Open spaces and leisure	Prince Rupert Way, Heathfield (S106)	Yes	40		26			Environment
Provision	Play area equipment/refurb	Open spaces and leisure	Provision for Teignbridge-funded play area refurb/equipment (CR)	Yes	80	-				Environment
KL3	Rural areas	Planning & Development	Rural England Prosperity Fund (GG)	No		195				Community
Provision	Play areas	Open spaces and leisure	Play Parks improvement fund (CIL)	Yes			500	500		Environment
KB1	SANGS/Open Spaces	Open spaces and leisure	Ridgetop Countryside Park (South West Exeter SANGS) (GG)	No V	1,337	1,367				Environment
Provision	EN.5	SANGS/Open Spaces	Open spaces and leisure	New Countryside Parks (CIL)	Yes	-	-		50	Environment
Provision	IN.1	Teignbridge	Planning & Development	Provision for Education (CIL)	Yes V	4,050	100	50	50	15,500 Infrastructure
KX5	Teignmouth Town Centre	Central support services/IT	George Street Car Park (S106; PB)	No V	460	188	282			Economy

Code / bid no.	Teignbridge Action Plan Priority	Asset/Service Area	Description	Provision? C/f?	ORIGINAL	LATEST	LATEST	LATEST	Council Strategy	
					BUDGET	BUDGET	BUDGET	BUDGET		
					2025-26	2025-26	2026-27	2027-28		
					£'000	£'000	£'000	£'000		
KR2	Teignmouth	Flood alleviation and environment	Beach Management Plan (GG)	No V		27			Community	
Provision	Teignbridge	Planning & Development	Highway Improvements and Travel Connections (CIL)	Yes			3,100		100 Infrastructure	
Provision IN.3	Teignbridge	Planning & Development	Community Match Fund (CIL)	Yes		200	200	200	200 Community	
Provision	Transport	Planning & Development	Transport Hubs and Public Transport (CIL)	Yes	750	-			Infrastructure	
KS6	Waste Management	Flood alleviation and environment	Provision for Bulking Station - replace telehandlers (CR)	No		45	45		Environment	
KS4 EN.3	Waste Management	Flood alleviation and environment	Provision for Waste Transfer Station Redevelopment (RS; PB; CIL)	No	2,500	1,000	4,033		Environment	
KS4	Waste Management	Flood alleviation and environment	Waste Transfer Station redevelopment feasibility (RS)	No V		16			Environment	
Provision	Waste Management	Flood alleviation and environment	Provision for replacement card baler (2029) (PB)	Yes		-			300 Environment	
Provision	Waste Management	Flood alleviation and environment	Provision for Simpler Recycling Statutory Requirements (RS; PB)	Yes	350	350	35	35	35 Environment	
KS5	Waste Management	Flood alleviation and environment	Replacement recycling banks (RS)	No	45	45	45		Environment	
Provision	Waste Management	Flood alleviation and environment	Replacement vehicles (PB)	Yes	290		240	650	Environment	
KS2	Waste Management	Flood alleviation and environment	Fleet Decarbonisation Infrastructure (PB, RS)	No V		46			Environment	
Provision EN.4	Waste Management	Flood alleviation and environment	Provision for improvements to waste management infrastructure (workshop, offices, storage, welfare) (PB)	Yes			700		Environment	
Provision	Waste Management	Flood alleviation and environment	Provision for waste fleet IC100 units (CR) 2028-29	Yes					40 Environment	
KS0	Waste Management	Flood alleviation and environment	Purchase of Wheeled Bins (CR;RS)	No	168	168	176	185	194 Environment	
					29,444	22,498	23,467	11,245	19,155	
<b>FUNDING GENERAL</b>										
			Capital Receipts Unapplied - Brought forward		(528)	(666)	(52)	(7)	(7)	
			Capital Receipts - Anticipated		-	-	-	-	-	
			Capital Receipts Unapplied - Carried forward		66	52	7	7	7	
			Revenue Contributions Reserve - Brought forward		124	(1,044)	(701)	(271)	(10)	
			Budgeted Revenue Contribution		(1,500)	(1,648)	(1,500)	(500)	(500)	
			Additional specific revenue contributions from departmental budgets and revenue grants.		(145)	(30)	(197)	(30)	(30)	
			Revenue contribution: movement in reserves							
			Revenue Contributions Reserve - revenue support/provisions.		42	216	-	-	-	
			Balance of Revenue Contributions Reserve - carried forward		30	701	271	10	200	
			Government & Agency Grants		(6,521)	(9,174)	(2,424)	-	-	
			S106		(842)	(977)	(180)	(163)	(341)	
			Other External Contributions		-	-	-	-	-	
			Community Infrastructure Levy		(8,451)	(500)	(8,618)	(2,300)	(16,750)	
			Prudential borrowing		(7,824)	(4,344)	(3,642)	(3,146)	(300)	
<b>HOUSING</b>										
			Capital Receipts Unapplied - Brought forward		(3,700)	(3,700)	(3,358)	(2,374)	(1,390)	
			Capital Receipts - Anticipated		(20)	(20)	(20)	(20)	(20)	
			Capital Receipts - Right to Buy		-	-	-	-	-	
			Revenue contributions							
			Better Care Funding and other government grants.		(3,800)	(2,888)	(3,336)	(2,750)	(1,400)	
			S106		(71)	-	(328)	(328)	-	
			Other External Contributions		-	-	-	-	-	
			Internal or Prudential Borrowing		-	(1,834)	(1,763)	(763)	-	
			Capital Receipts Unapplied - Carried forward		3,696	3,358	2,374	1,390	1,386	
<b>TOTAL FUNDING</b>					(29,444)	(22,498)	(23,467)	(11,245)	(19,155)	
<b>Programme Funding</b>										
			All Revenue contributions		(1,449)	(1,805)	(2,127)	(791)	(340)	
			Capital Receipts Section 106		(486)	(976)	(1,049)	(1,004)	(24)	
			Other External Contribution		(913)	(977)	(508)	(491)	(341)	
			Grant		(10,321)	(12,062)	(5,760)	(2,750)	(1,400)	
			Community Infrastructure Levy		(8,451)	(500)	(8,618)	(2,300)	(16,750)	
			Prudential borrowing		(7,824)	(6,178)	(5,405)	(3,909)	(300)	
			Total		(29,444)	(22,498)	(23,467)	(11,245)	(19,155)	
			Balance of capital receipts		(3,672)	(3,411)	(2,381)	(1,397)	(1,393)	

Code / bid no.	Teignbridge Action Plan Priority	Asset/Service Area			Description	Provision? C/f?	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
							BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
							2025-26 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-2029 £'000	



Summary by Council Strategy priorities							
Community			2,234	3,066	2,079	200	200
Economy			5,660	7,718	1,532	2,000	-
Environment			8,528	3,679	6,651	1,870	1,420
Homes			4,125	5,286	7,049	4,875	1,454
Infrastructure			8,347	2,123	5,618	1,759	16,040
Responsible management			550	626	538	541	41
<b>Totals</b>			<b>29,444</b>	<b>22,498</b>	<b>23,467</b>	<b>11,245</b>	<b>19,155</b>



## Key:

EC External Contributions

S106 S106 - Section 106 developer contribution

CIL Community Infrastructure Levy

GG Government Grant

CR Capital Receipts

RS Revenue Savings

PB Prudential Borrowing

C Project complete. Where this relates to payment of a contribution, indicates contribution has been paid.

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## **Teignbridge District Council**

### **Financial Plan**

**2026 to 2031**

## 1. About this Plan

Our Financial Plan looks at the position of the revenue budget and considers the General Fund <sup>1</sup> position in terms of general reserves and earmarked reserves and the Capital Programme, <sup>2</sup> and the inter-relationship between the two.

The purpose of this Plan is to define how the Council will structure and manage its finances over the next five years in order to deliver services to residents and support the objectives detailed within the Council Plan.

The Financial Plan also links with other key plans and documents of the Council including Service Plans, Asset Management and Disposal policies, the Digital Strategy, Procurement and Treasury Management. Input will also be provided through the Overview & Scrutiny Committees review of budget priority and savings work and the Council's Senior Leadership Team.

The Financial Plan comprises of two parts;

➤ **Part 1 - The Medium Term Financial Plan (MTFP) (page 3)**

This is a key element of the budget setting process. The MTFP provides a financial model and forecast of the cost of providing services over a rolling five-year period, together with an estimate of the financial resources that are likely to be available to the Council. The process is designed to provide an early warning of any potential deficit in the required level of resources and interaction with earmarked reserves if available to smooth funding where appropriate.

As well as considering the revenue implications and the General Fund balance, the MTFP also reviews the affordability of the Council's capital investment programme, matching forecast funding against planned capital spending over a five-year horizon. The capital programme is easier to control as individual schemes can be approved or not by Council to match resources available. Clearly this has its own implications in meeting the Council Plan objectives but does not have the same degree of organisation complexity as the General Fund involving significant staff numbers, team interaction and service delivery.

➤ **Part 2 – Financial Viability Process (FVP) (page 12)**

This part of the Financial Plan considers how the Council will attempt to balance its finances over the coming years to continue to provide service for its residents and customers. It ensures we are achieving Value for Money throughout the Council within each service; it evidences this and seeks improvement and savings where possible. The process involves review of service plans with a team of key staff from the Business Transformation Team, Finance and Performance to aid us in this process. They work with the relevant services to discover likely savings to pursue, viability, time scales and resources required to implement.

Depending on the outcome of this work and savings achieved, consideration will then need to be given as to whether service reductions are required to balance the books in order to achieve financial sustainability and viability.

**Definition Note:**

1. The General Fund records day-to-day revenue spending and income on the delivery of Council services.
2. Capital programme spending relates to purchases or enhancements of assets, expenditure that has benefit greater than a year and is over £20,000.



## **Part 1 - The Medium Term Financial Plan (MTFP)**

### **2. Introduction**

The development of a five-year financial model is based upon a number of assumptions and perceived risks which clearly become more difficult to predict as the period covered lengthens. In recent years we have been subject to one year only financial settlements from Government, there have been fundamental funding reviews proposed, delayed and then cancelled on a number of occasions, making even short term planning difficult. We now have a three-year settlement for 2026/27, with the funding reset proposals having been confirmed by Government. Any plan built over a period greater than 5 years becomes more unpredictable, as assumptions about future financial indicators lengthen. The MTFP has been written from the perspective of the council continuing to exist in its current form. This will be the base until a decision is made as regards Local Government Reorganisation.

In broad terms, the model has been developed on the basis of 'reasonable and prudent' forecasts and assumptions in accordance with sound accounting practice.

### **3. Fundamental principles**

Underpinning this plan, the following fundamental principles have been adopted:

- To secure the financial viability and stability of the Council in accordance with the Chief Finance Officers (CFO) responsibility to protect the Council's finances.
- Annually, a balanced revenue budget will be set with expenditure to be limited by the amount of available resources.
- Where a balanced revenue budget cannot be achieved in the short term, use of earmarked funding reserves will be used to balance the budget but by exception.
- The General Fund balance will be maintained at the agreed adopted level as advised by the Chief Finance Officer.

- If earmarked reserves are not available to balance the budget resources will be redirected from low to high priority services to meet objectives set out in the Council Plan and maintain statutory functions.
- Council Tax increases will be kept within annually announced government guidelines to ensure a local referendum is not triggered.

In considering the capital budget, the Council will continue to follow the methodology of assessing schemes against their contribution to the corporate strategy, service improvement and long-term impacts on budget as well as deliverability within finite staff resources. The Council will also seek to maximise the use of its assets.

#### **4. Financial background**

The Government has cut core funding significantly for a number of years. Additional support was provided during the pandemic but this was then withdrawn and the underlying funding for local authorities is historically low.

There are significant financial pressures to consider with recent higher inflation rates, interest rates, energy and food costs and potential recession threats, with growth continuing to be very low. As a consequence the indications have been higher national pay awards and other direct cost implications, mainly associated with contractor and partner costs. There has traditionally been low investment income received however this increased significantly with the increases in base rate but has an adverse impact on potential borrowing costs for capital schemes. Profiling debt can smooth out some of these short-term changes in rates. Ambitions remain to pursue our carbon reduction programme and improve services through further investment. This all brings significant financial challenges and a requirement for us to act more commercially to generate more income.

These factors have shaped the finances of the Council over recent years and placed it in a continuous difficult position of setting balanced budgets. The Council needs to address its continuing budget gaps on the revenue budget and mitigate use of funding earmarked reserves which could be redirected to other activities. Member support is key to achieving this objective. Huge progress has been achieved in recent years in delivering savings and reducing the budget gap down to the more manageable level presented currently. Further work is needed to reduce the gap down to zero in time for the new unitary's anticipated vesting.

The Council has facilitated and encouraged business and housing growth in the district to deliver its ambitions. Historically, this approach enabled the Council to benefit from additional government funding through the New Homes Bonus and extra Business Rate income, placing it in a stronger financial position than many other councils and supporting significant investment in non-statutory services for the district. Although the New Homes Bonus has now been discontinued and, from 2026/27, historical growth will be removed from the business rates system through a baseline reset, the Council remains committed to its ambitions, including building its own housing to progress towards affordable housing targets.

## 5. Medium Term Financial Plan

The base for the MTFP is the 2025/26 approved budget and the current cost of ongoing services, adjusted to take account of a range of unavoidable costs such as pay increases, inflationary pressures, the implementation of any approved changes to the budget and any costs arising from new legislation and associated regulations or changes in resident demand. The updated MTFP takes account of any forecast variations in the level of both investment and fee income.

The Plan also considers and makes reasonable assumptions about the likely incomes from council tax and central government funding. The MTFP is designed to model likely outcomes and to aggregate the sum of all potential financial inputs, to determine whether the Council will have sufficient resources to achieve its objectives, or indeed whether action is required to bridge a funding gap.

In formulating these calculations a number of assumptions have been made and a range of external influences considered. The various risks and pressures are detailed at the end of the Plan with commentary on their potential impact.

Appendix A to the Financial Plan contains the best estimates of the 5-year costs and incomes.

A similar exercise has been undertaken in respect of future capital expenditure, detailing the anticipated level of resources required, together with potential funding sources available to the Council to support its planned programme of works and where there are revenue implications these have been acknowledged within the Plan.

## 6. MTFP – Revenue Position

The position on General Fund services is extracted in the table below in section 10 and shows the current year 2025/26 for comparison and forms the basis from which future assessments have been made. The 2025/26 position is the set budget from February 2025 and then the latest position for 2025/26, the implications effecting this budget are considered going forward.

Some key areas to note in this calculation:

**Service Budgets** - This position is calculated based on current service provision adjusted where there are known resident demand changes, contract agreements or legislative requirements. This position does not include any growth in service or staffing to the Council's current service level with the exception of:

- Additional temporary resources to deliver significant projects, service reviews, business/systems improvements etc and for the Modern 25 work.
- The 2026/27 budget for staff salaries includes an assumed 3% increase. The final offer will be determined at a later date.
- Each of the 3 owners of Strata require additional support to meet the various work demands and objectives requiring IT support and development. This will lead to an increase in cost.

The base budget will include the provisional sums known and be amended when the relevant approvals have been provided.

The Council's previous full set of budget papers [Agenda for Full Council on Tuesday, 25th February, 2025, 10.00 am - Teignbridge District Council](https://democracy.teignbridge.gov.uk/ieListDocuments.aspx?CId=165&Mid=3223&Ver=4)

<https://democracy.teignbridge.gov.uk/ieListDocuments.aspx?CId=165&Mid=3088&Ver=4> is a useful historical reference as it details significant information about the service provision currently provided; costs and income received for revenue (appendix 4 and appendix 5), staffing resources involved in each area (appendix 5) and the capital programme (appendix 7).

**Government Funding General** - The 2025/26 Local Government Finance Settlement was a one-year spending round only. This put-on hold again planned reforms; changes to both the local government funding formula and the re-basing and implementation of a new business rate retention scheme. The Government has now provided a funding reset settlement for 2026/27 which is for 3 years.

The MTFP now shows the key elements of this revised funding settlement including the loss of the separate allocation of new homes bonus, elimination of pooling gains and growth retention in business rates and employers' national insurance grant etc.

The Local Government Finance Settlement is announced normally late November/early December and for 2026/27 was announced on 17 December 2025 which makes planning extremely difficult as councils initial budget processes are finalised at that point. The finance policy statement published on 20 November 2025 only outlined some of the key principles for 2026/27.

## 7. Business Rate income

The income projected for 2026/27 is based on the new funding formula within the settlement, with modest growth assumed in future years.

The resetting of the business rates baseline in 2026/27 has stripped out accumulated growth from previous years, consequentially, pooling arrangements with the other Devon Authorities are no longer beneficial.

To manage fluctuations in collection rates and Business Rate assessments, the Council maintains a bad debt provision and a business rates funding Reserve. This reserve helps offset changes in business rates and supports existing revenue budget gaps, enabling the Council to continue meeting service costs in the short to medium term.

## **8. Council Tax**

Since 2023/24 the government has determined that district councils can increase their council tax by £5 per year or 2.99% (2% pre 2023/24), whichever is the greatest, increases above this amount require a local referendum.

Government assumes that the Council will increase its Council tax by the maximum allowable when setting its allocation of other funding streams. These increases are built into the model for future years (£6.05 for 2026/27)

## **9. New Homes Bonus (NHB)**

New Homes Bonus has been discontinued for 2026/27 and the nationally, this funding has been re-distributed within the Revenue Support Grant, using new funding formulas.

At the height of the scheme the Council was paid the annual growth sum for 6 years – in 2016/17 the Council received £3.848 million (the most received in any one year). For 2025/26 the council received £0.35 million.

## **10. MTFP numbers**

The MTFP financial data is provided annually in the budget papers as appendix 4. This provides the latest numbers for the current year and the following 3 years. Future years are extremely uncertain however an attempt to calculate our budget gaps extended to year 5 is shown below the 3-year projection replicated below.

## Revenue Budget Summary

Appendix 4

Revenue Budget	2025-26 Forecast	2025-26 Latest	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast
<b>EXPENDITURE</b>					
1 Employees	27,490,880	28,647,510	28,331,970	29,093,770	29,951,010
2 Property	5,693,430	5,875,590	6,139,050	6,002,330	6,133,090
3 Services & supplies	7,440,950	10,119,990	8,076,650	8,293,460	8,225,190
4 Grant payments	19,431,570	20,268,530	18,411,080	17,411,080	16,411,080
5 Transport	966,430	794,820	835,800	854,450	874,030
6 Leasing & capital charges	2,706,420	2,768,830	2,891,560	2,977,230	3,007,890
7 Contributions to capital	1,500,000	1,647,510	1,500,000	500,000	500,000
<b>8 Total expenditure</b>	<b>65,229,680</b>	<b>70,122,780</b>	<b>66,186,110</b>	<b>65,132,320</b>	<b>65,102,290</b>
<b>INCOME</b>					
9 Sales	-1,032,830	-812,290	-616,210	-819,140	-851,910
10 Fees & charges	-12,924,520	-13,452,050	-13,639,020	-14,464,580	-15,043,160
11 Grants - income	-21,319,570	-23,544,650	-21,319,690	-20,319,690	-19,319,690
12 Property income	-4,016,200	-4,156,100	-4,132,950	-4,321,940	-4,498,600
13 Other income & recharges	-4,700,740	-6,289,940	-4,371,840	-4,418,090	-4,423,280
14 Transfer from (-) / to earmarked reserves	-1,484,070	-2,524,430	-1,125,810	-951,480	-1,198,080
<b>15 Total income</b>	<b>-45,477,930</b>	<b>-50,779,460</b>	<b>-45,205,520</b>	<b>-45,294,920</b>	<b>-45,334,720</b>
<b>16 Total net service cost</b>	<b>19,751,750</b>	<b>19,343,320</b>	<b>20,980,590</b>	<b>19,837,400</b>	<b>19,767,570</b>
<b>Funding</b>					
17 Council tax	-10,429,960	-10,429,960	-10,969,200	-11,410,150	-11,868,830
18 Council tax surplus(-) / deficit	-381,900	-381,900	-507,300	0	0
19 Revenue support grant	-288,010	-288,010	-6,166,750	-4,998,290	-3,784,710
20 Rates baseline funding	-3,664,280	-3,664,280	-3,307,570	-3,383,440	-3,451,690
21 Estimated rates retention and pooling gain	-3,413,720	-3,104,830	-29,770	-30,450	-31,070
22 New homes bonus	-351,710	-351,710	0	0	0
23 Damping/returned surplus/cap	0	0	0	-15,070	-631,270
24 Other grants	-1,222,170	-1,222,170	0	0	0
25 Budget gap (-) to be found	0	0	0	0	0
<b>26 Total funding</b>	<b>-19,751,750</b>	<b>-19,442,860</b>	<b>-20,980,590</b>	<b>-19,837,400</b>	<b>-19,767,570</b>
<b>27 -Surplus/shortfall</b>	<b>0</b>	<b>-99,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28 General reserves at end of year</b>	<b>2,500,140</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>29 General reserves as % of net revenue budget</b>	<b>12.7%</b>	<b>13.4%</b>	<b>12.4%</b>	<b>13.1%</b>	<b>13.2%</b>

The table below shows annual budget position over the 5-year period – see appendix A for more detail.

**Table: MTFP Model – Annual budget shortfall**

General Fund	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	2031/32 £000	2032/33 £000	2033/34 £000	2034/35 £000
Budget Shortfall/(Surplus)	1,435	1,126	951	1,198	1,623	1,398	Not costed	Not costed	Not costed	Not costed

The Model identifies the pressures and influences on the Council's revenue budgets and highlights a shortfall between the Council's spending requirements and the amount of finance available. Actions will need to be taken to meet these shortfalls and the need to keep finding savings year on year is not to be underestimated.

## 11. MTFP Revenue - The Way Forward

The funding gap for 2026/27, 2027/28 and 2028/29 needs to be addressed working with SLT, SMT, senior officers and Members. Savings should be filtered into the budget process each year as part of the annual budget process but also in year as savings ideas are formulated, worked on and delivered.

A key area to explore is what savings/increased income can be achieved by working through service reviews and proposed savings options, this being before more fundamental decisions are made on whether there is a need to explore cutting services to the public. Working through service plans and Modern 25, eliminating quick wins, working more commercially will help towards achieving this goal. Clarifying the appropriate level of investment in IT to reconstruct our organisational structure will be vital and identify staff savings through automation of procedures. These are some initiatives that will help as well as the normal scrutiny through the budget process. This Plan also proposes that we work with the actions in the Financial Viability Process.

The Plan proposes a two-stage approach which is linked to the uncertainty of Government funding for local authorities and possibly even the shape of local government going forward.

- Each year we will undertake service reviews to ensure we are delivering VFM, drive efficiencies to see what savings can be achieved and to form an evidence base that we have done what we can, challenging ourselves on cost effective delivery of services. This will also be combined with looking at suggestions from the Ignite report (now incorporated into Modern 25) and savings suggestions identified from review of previous unspent budgets and invest to save – such as IT investment to deliver more automation. A review of our assets including disposal, re-use etc will be explored and all commercial opportunities to generate more income.
- If the funding gaps estimated in future years materialise, then efficiencies and income generation are not going to drive all the level of savings and we will need to look at service reductions. But this comes at a point when we know how much we need to find and when, before radical service decisions are made. As stated we have an earmarked Funding Reserve in place to protect us and support existing revenue budget gaps.

This gap should not be ignored and what actions could be taken should be considered and formulated. If savings are not found over the next 3 years, then the Funding Reserve will continue to be depleted leaving insufficient funds to address future significant variations in funding or budget pressures elsewhere including the capital programme. Early identification of savings and their introduction would allow unspent earmarked funding reserves to potentially be reallocated.

**Key areas of budget proposals to be agreed are as follows and can continue to be monitored and developed where appropriate through the Overview & Scrutiny work plan:**

- a. Approval of Council tax increases at the maximum allowed – £5 or 2.99% currently
- b. Agreement of our asset strategy and determining best use of our assets – disposal/transfer/re-use and re-model
- c. Pursuit of maximum asset disposal proceeds
- d. Exploring commercial investment opportunities including charging policy
- e. Maximising income from existing fees and charges
- f. Exploring new opportunities for setting fees and charges
- g. Reviewing the savings options from the Ignite work and Modern 25
- h. Investing in our IT provision to deliver more automation and efficiencies
- i. Review our policy for earmarked reserves and funding budget gaps
- j. Reviewing support for third sector grants and support
- k. Identifying other voluntary grants and future support
- l. Reviewing quick wins and budgets no longer required
- m. Periodic review of the capital programme and alignment to strategic priorities
- n. Agreement to continue to provide a revenue contribution to capital at £1,500,000 per annum in 2025/26 and 2026/27 and £500,000 for future years
- o. Determining adequate borrowing limits including headroom for the capital programme through approval of the appropriate treasury management indicators
- p. Councillors community fund budget
- q. Impacts from the outcomes of devolution
- r. Minimum level of general reserves – currently suggested to increase to £2.6 million
- s. Limit use of earmarked reserves to bridge budget gaps
- t. Considering new funding models
- u. Timeline for delivery of savings
- v. Working with Town and Parish councils re service provision

## 12. Capital

The Council maintains a programme of capital expenditure designed to improve a wide range of community facilities and local infrastructure. The forward funding projections below only include rolling items and projects identified early by managers; **there will be proposals missing from this list** that will need to be considered for funding out of available resources as they come forward.

There will be a disparity between the Council's capital spending aspirations being greater than the amount of finance available. In producing these figures agreed principles have/will be applied:

- A capital bid process is in place whereby appraisal forms are completed for each scheme and an assessment methodology applied to prioritise expenditure within resources available. This prioritisation is overseen by the Corporate Projects Board.

#### **MTFP Model – Capital Expenditure and Funding Position**

Strategic Priority	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/32 £000
<b>Community</b>	3,066	2,079	200	200	-
<b>Economy</b>	7,718	1,532	2,000	-	-
<b>Environment</b>	3,679	6,651	1,870	1,420	2,705
<b>Homes</b>	5,286	7,049	4,875	1,454	4,362
<b>Infrastructure</b>	2,123	5,618	1,759	16,040	220
<b>Responsible management</b>	626	538	541	41	123
<b>Total Capital Expenditure</b>	<b>22,498</b>	<b>23,467</b>	<b>11,245</b>	<b>19,155</b>	<b>7,410</b>
<b>Borrowing</b>	(6,178)	(5,405)	(3,909)	(300)	-
<b>Capital Receipts</b>	(976)	(1,049)	(1,004)	(24)	(72)
<b>Revenue contributions (includes specific sums)</b>	(1,805)	(2,127)	(791)	(340)	(918)
<b>Grants / external contributions</b>	(12,062)	(5,760)	(2,750)	(1,400)	(4,200)
<b>CIL</b>	(500)	(8,618)	(2,300)	(16,750)	(2,100)
<b>S.106</b>	(977)	(508)	(491)	(341)	(120)
<b>Total Funding</b>	<b>(22,498)</b>	<b>(23,467)</b>	<b>(11,245)</b>	<b>(19,155)</b>	<b>(7,410)</b>

The Programme expenditure includes those schemes already approved by Council and rolling items and provisions. **Bids will come through the annual budget process giving a different picture to that given above and there will be choices to make in order to keep expenditure within resources available.**

The above has been produced using the latest budget monitoring position and it is clear from observation that periodically the programme needs to be re-profiled with the budget managers. There are a number of schemes which will not be delivered in part or full in the year the budget is allocated. From the view of the MTFP it's the overall position that can be considered taking all years into account.

The programme assumes £15.8 million of borrowing between 2025/26 and 2029/32 in addition to the current underlying need to borrow of £35.4 million. Cash flow monitoring and balance sheet review exercises indicate no immediate need to borrow externally over the next 2 - 3 years. This is dependent upon the speed with which capital projects progress and is reviewed periodically alongside interest rate monitoring, so that when long-term external borrowing is required, it is undertaken in a controlled way in line with the Council's treasury strategy. This position has been factored into the revenue model in terms of costs of borrowing/lost external interest/minimum revenue provision etc. Any new borrowing will need to be considered in conjunction with existing borrowing commitments, maximum borrowing limits and a comfortable headroom for borrowing.

The above capital receipts line is based on the most recent activity and forecast information.

Key issues to consider for this Plan in terms of capital are:

- Only approved schemes and provisions from the February 2025 budget process and subsequent approvals brought to Members are included. The current position shows General Fund capital receipts largely being used by 2025/26. If any new projects or schemes do come forward, it is assumed they will attract sufficient funding and/or have a positive business case with a minimum return of 1%.
- Any scheme inclusion in the Programme over and above this core annual expenditure needs to be considered carefully for inclusion in future programmes. This happens on a case-by-case basis to determine if they meet corporate objectives. Business cases must evidence the required 1% return in the case of self-funded schemes or show delivery in conjunction with other agencies/partners. Some schemes will come with no funding but may still be necessary, for example IT improvements and asset refurbishments.
- The continuation of revenue contributions to capital at £1,500,000 per annum for 2025/26 and 2026/27 will assist in supporting the capital programme and for any spends without a sufficient supporting business case (the contributions then drop to £500,000). Revenue contributions are all committed until 2028/29.

## **The Way Forward – Capital programme**

- There is a clear necessity for the Projects Assurance Board to consider the allocating of capital resources against competing capital scheme bids.
- The programme needs to be populated with realistic expenditure estimates into the future; further work has been undertaken on Council assets costs and a review of our asset management policies and use of assets.
- The Project Management Guidelines will continue to be used to inform the capital bid process through detailed capital appraisal forms and Project Initiation Document (PID). There will be continued monitoring of progress on key projects through the Council's Projects Assurance Board.

### **➤ Part 2 – Financial Viability Process (FVP)**

#### **13. Aim of the FVP**

This part of the Finance Plan considers how the Council will balance its finances over the coming years to continue to provide service for its residents and customers. We will ensure we are achieving Value for Money throughout the Council within each service; we will evidence this and seek improvements and savings where possible. We have key dedicated resources to aid us in this process and available to work with services.

Depending on the outcome of this work, and the savings achieved, as identified in 11 above we will then need to look at reductions in service delivery necessary to balance the books going forward to deliver financial viability and sustainability.

This will all be looked at against the backdrop of the risks and challenges that have implications for the Council's financial position in the medium term.

The major risks and pressures are:

Changing government funding  
Inflation rates  
Interest rates  
Cost of living crisis and impact on services/income  
Existing budget gaps and limited earmarked reserves  
Staff resources  
Additional demands from Government

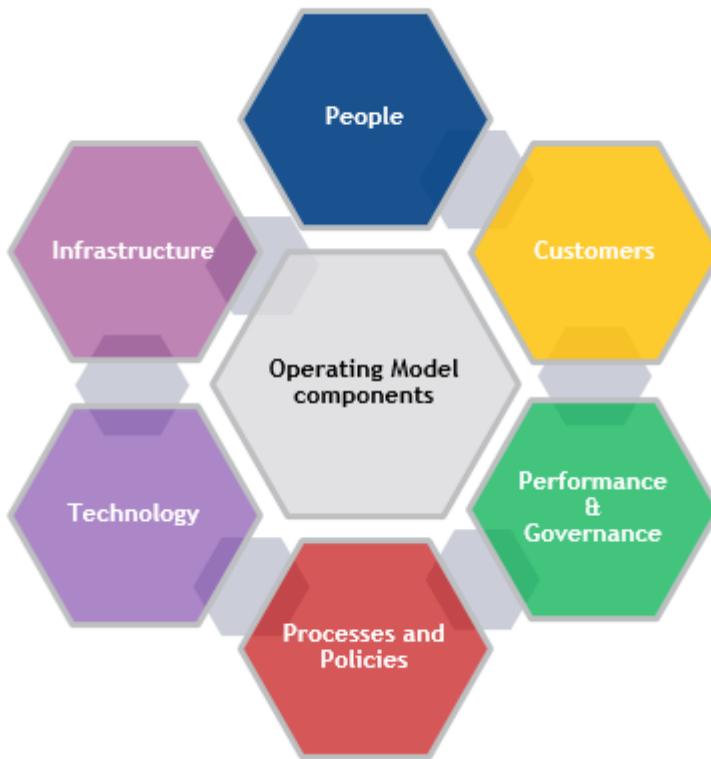
#### **14. Modern 25 Programme**

TDC accepted that to achieve the level of savings required, it needs to change the way things are done and alter its operating model, whilst ensuring that the customer is still at the heart of council services. Independent consultants were commissioned through a procurement process to work in partnership with Teignbridge Senior Leadership Team to deliver:

- A strategic alignment review
- Recommendations for a new Target Operating Model

The objective of the programme is to deliver a new operating model for the council. An operating model encompasses all aspects of the way the organisation delivers its core purpose and includes

- People and Organisation – the activities that our staff carry out and how they are managed and organised
- Technology and Infrastructure – the software, physical ICT infrastructure and physical assets that are in place to support how people carry out the council's work
- Ways of Working – the processes, policies, procedures, performance, governance, leadership and management that is in place
- Culture & Behaviours – Creating a work environment which supports delivery of strategic priorities and core services to our customers and an organisation that invests in its people
- Strategic Priorities – the strategic portfolio of programmes and projects that are in place to deliver the council's strategic priorities



From their recommendation we have developed our Modern 25 programme which aims to deliver a new operating model for the council delivering £2.6 million of phased benefit savings and implementing the changes across the whole council in line with agreed design principles. The organisation restructure has been approved and has now been implemented and posts advertised and appointed. The programme focuses on delivery of 3 main workstreams

## 1. Customer and Service Design - Lead Tracey Hooper

This will digitalise services that the users of our services want and design support mechanisms for customers who need help to make a request or support service users who have complex needs.

Our services will be designed to be more sustainable through:

- Shifting our service users to less expensive digital channels in line with our current demand, through active promotion and nudges
- Designing services that are easy for users to access and make a request
- Maximising the value provided by our front-line staff in helping residents with complex needs
- Creating excellent online information and guidance for our service users
- Proactively and passively keeping service users informed throughout their service journey

## 2. Technology and Digital - Amanda Pujol

This will define and develop the technology and digital requirements to support the new operating model by:

- Defining the key technologies that will support the new operating model and ways of working
- creating a roadmap for delivering these capabilities
- Defining the digital capabilities required and running a procurement exercise to fill the capability gaps
- Provide resources in skills to configure new digital capabilities and integrate them, in line with our technology roadmap

It is underpinned by our Digital Strategy adopted in 2021 built around six themes:

1. Customer access and service
2. Digital and mobile work force
3. Digital democracy
4. High-quality, accessible data
5. Digital and Net Zero
6. Responsive, resilient and secure infrastructure and systems

### **3. People and Organisational Design - Tim Slater**

We have designed and developed a new council structure that supports the new operating Model for the delivery of services to our customers and the delivery of our strategic portfolio. This includes a review of current HR policies and procedures, including performance management, to support the implementation of the new operating model and define:

- The spans of control for managers and the scope of management responsibilities for changes to the organisational structure
- The creation and evaluation of new roles that have been created to support the delivery of the new operating model
- The programme will review HR policies and procedures, including performance management to support the implementation of the Target Operating Model
- The governance structures that will support performance management

### **4. Strategic portfolio – Gordon Bryant**

This will define and develop business cases, statements of works and specific individual projects to deliver against a revised strategic portfolio which is aligned with the Council's priorities and strategy. The programme will oversee:

- all implementation and change activities associated with the deliverables from the strategic portfolio projects
- Monitoring of projects progress as part of overall programme governance
- alignment of project outcomes with the new operating model

In order to deliver this programme of work there has been an upfront investment to provide additional temporary staffing resources and capital investment in digital infrastructure and systems. The new structure has resulted in a reconfiguration of services and new posts and roles being created. The Council has also undertaken a pay structure review which will result in a new pay scale and job evaluation process being developed and implemented to ensure the Council remains competitive and can attract the staff with the key skills to deliver the best service for residents in the District. Changes to the structure and potential investments are/will be incorporated into the revenue and capital budgets.

We are developing a Digital Strategy and we are now working with Strata and our other partner authorities to ensure the outcomes can be defined and delivered. The Strategy is built around six themes

Customer access and service  
Digital and mobile work force  
Digital democracy  
High-quality, accessible data  
Digital and Net Zero  
Responsive, resilient and secure infrastructure and systems

## **5. Performance Management Data: Lead – Jack Hobson**

It is crucial we use relevant data to inform our business decisions. Performance data needs to be readily available and used by managers, SLT, SMT and members to drive decisions and be clear where action is needed/not needed and how we are performing for our residence, identifying and resolving issues quickly. Importantly this needs to link with system thinking to ensure we measure the right things.

It is necessary to understand cost, performance and activities of services and undertake appropriate comparisons to be clear where we are providing Value for Money and where we are not. Help identify where improvements are needed or to determine we are comfortable and understand the variances.

We have a Performance and Data Analyst but also services have their own resources in this area and we need to share and oversee the whole.

## **6. Asset Management: Lead – Tom Phillips**

In reviewing our services there are some services where asset management is relevant and areas it is not. There are key elements to be considered by services;

- a) Understanding the financial and non-financial performance of assets and using this to drive asset management decisions.
- b) Proactive asset management – Maximising the returns from assets and disposing of assets that have a poor financial / non-financial return and at market value where appropriate.
- c) Investing in assets only where there's a strong business case.

- d) Supporting wider objectives – Being clear where and how asset management is supporting wider objectives, such as benefitting the community, shaping the built landscape, supporting the Council in its service delivery and proactively supporting our commitment to tackling climate change.
- e) Encouraging asset transfer where appropriate.

There can be a quick analysis within each service to determine scope of opportunities.

## **7. Income Maximisation: Lead – Gordon Bryant/Gwydion Batten**

It is viewed that members are supportive of ensuring where fees and charges are made that these are set at appropriate rates and reviewed regular to keep pace with costs. It is also considered there is support to develop existing services areas where there is opportunity and customer demand for additional or enhanced services to be offered that can generate surpluses for the Council. An average 5% increase is proposed where possible for 2026/27 with higher increases where appropriate. Any charges below an average for the service need to be increased accordingly and a more commercial view pursued for the charging of activities and services.

Again there can be a quick analysis within services to determine scope for opportunity.

Investment opportunities from our treasury management policies will be explored and any potential changes brought back to Members for consideration.

## EXTERNAL INFLUENCES AND KEY ASSUMPTIONS WITHIN THE REVENUE MTFP MODEL

- **Inflation**

Inflation rates are based on the latest available data.

Although the financial model is based upon what are believed to be a series of prudent assumptions, there is inevitably a risk that some or all factors applied could be inaccurate. The table below summarises the impact of any such inaccuracies that would have a detrimental effect upon the financial plan. Inflation in recent times has not been a high risk but currently rates have been higher and are now on a downward trajectory. Contract costs, pay rises and a pay review of salaries have caused / are likely to cause some of the biggest pressures for future years. With further above inflationary rises in the minimum wage, there will be an impact on the pay spine rates within local government.

### Financial impact of changes in inflation assumptions 2026/27.

Factor	MTFP Predicted Inflation Costs £'000	Worse by 1% £'000	Worse by 2% £'000
Pay, N.I & Pension	774	258	516

- **Investment Returns**

The approach adopted, of budgeting for investment income remains prudent. Investment return predictions have been factored in with higher income in 2025/26 but reducing in future years.

- **Council Tax Income**

**Since 2023/24, the Government has allowed district councils an annual council tax increase of the greater of £5 or 2.99% (previously 2%). For Teignbridge, this is 2.99%. The Medium-Term Financial Plan (MTFP) assumes council tax will rise each year by the maximum permitted amount, £6.05 for 2026/27**

### Financial impact of changes in council tax levels (2026/27).

Level of council Tax increase	Predicted council tax income £'000	Loss of income in MTFP 2026/27 £'000
Council tax yield at £5 (2.47%) increase	(10,914)	55
Yield at 2.0%	(10,864)	105
Yield at 1.0%	(10,757)	212
Yield at 0.0%	(10,650)	319

This calculation shows a one year effect, this reduction would be lost each year going forward plus the opportunity to increase the level in future on a higher base.

- **New Homes Bonus**

This has now been lost as a separate source of core funding income and diluted into core funding.

- **Business Rate Income**

The risks associated with Business Rate income, including the confirmed rebasing, have been outlined above. Future growth remains uncertain, and pooling is no longer beneficial.

If income falls due to lower assessments or reduced collection, the shortfall will be covered by the earmarked Funding Reserve. This reserve is also intended to mitigate the impact of rebasing by Government, which is intended to take place every 3 years going forwards.

#### Revenue Budget Summary

#### Appendix A

Revenue Budget	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Forecast	Latest	Forecast	Forecast	Forecast	Forecast	Forecast
<i>EXPENDITURE</i>							
1 Employees	27,490,880	28,647,510	28,331,970	29,093,770	29,951,010	30,852,550	31,779,930
2 Property	5,693,430	5,875,590	6,139,050	6,002,330	6,133,090	6,267,770	6,406,500
3 Services & supplies	7,440,950	10,119,990	8,076,650	8,293,460	8,225,190	8,329,970	8,437,900
4 Grant payments	19,431,570	20,268,530	18,411,080	17,411,080	16,411,080	15,411,080	14,411,080
5 Transport	966,430	794,820	835,800	854,450	874,030	894,200	914,970
6 Leasing & capital charges	2,706,420	2,768,830	2,891,560	2,977,230	3,007,890	3,038,550	3,069,210
7 Contributions to capital	1,500,000	1,647,510	1,500,000	500,000	500,000	500,000	500,000
8 Total expenditure	65,229,680	70,122,780	66,186,110	65,132,320	65,102,290	65,294,120	65,519,590
<i>INCOME</i>							
9 Sales	-1,032,830	-812,290	-616,210	-819,140	-851,910	-885,990	-921,430
10 Fees & charges	-12,924,520	-13,452,050	-13,639,020	-14,464,580	-15,043,160	-15,644,890	-16,270,690
11 Grants - income	-21,319,570	-23,544,650	-21,319,690	-20,319,690	-19,319,690	-18,319,690	-17,319,690
12 Property income	-4,016,200	-4,156,100	-4,132,950	-4,321,940	-4,498,600	-4,633,560	-4,772,570
13 Other income & recharges	-4,700,740	-6,289,940	-4,371,840	-4,418,090	-4,423,280	-4,428,630	-4,434,140
14 Transfer from (-) / to earmarked reserves	-1,484,070	-2,524,430	-1,125,810	-951,480	-1,198,080	-1,622,600	-1,397,770
15 Total income	-45,477,930	-50,779,460	-45,205,520	-45,294,920	-45,334,720	-45,535,360	-45,116,290
16 Total net service cost	19,751,750	19,343,320	20,980,590	19,837,400	19,767,570	19,758,760	20,403,300
<i>Funding</i>							
17 Council tax	-10,429,960	-10,429,960	-10,969,200	-11,410,150	-11,868,830	-12,345,950	-12,842,240
18 Council tax surplus(-) / deficit	-381,900	-381,900	-507,300	0	0	0	0
19 Revenue support grant	-288,010	-288,010	-6,166,750	-4,998,290	-3,784,710	-3,860,400	-3,937,610
20 Rates baseline funding	-3,664,280	-3,664,280	-3,307,570	-3,383,440	-3,451,690	-3,520,720	-3,591,130
21 Estimated rates retention and pooling gain	-3,413,720	-3,104,830	-29,770	-30,450	-31,070	-31,690	-32,320
22 New homes bonus	-351,710	-351,710	0	0	0	0	0
23 Damping/returned surplus/cap	0	0	0	-15,070	-631,270	0	0
24 Other grants	-1,222,170	-1,222,170	0	0	0	0	0
25 Budget gap (-) to be found	0	0	0	0	0	0	0
26 Total funding	-19,751,750	-19,442,860	-20,980,590	-19,837,400	-19,767,570	-19,758,760	-20,403,300
27 -Surplus/shortfall	0	-99,540	0	0	0	0	0
28 General reserves at end of year	2,500,140	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
29 General reserves as % of net revenue budget	12.7%	13.4%	12.4%	13.1%	13.2%	13.2%	12.7%

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**Teignbridge District Council  
Overview and Scrutiny  
3<sup>rd</sup> February 2026  
Part i**

## **Recycling Collection Service Improvements**

### **Purpose of Report**

To consider changes to the Council's recycling collection service to ensure compliance with the 'Simpler Recycling' reforms and waste permitting regulations.

### **Recommendation(s)**

The Committee RECOMMENDS to Council that:

- (1) The collection of cartons, plastic bags and wrapping for recycling is introduced in line with Option 1 as detailed in this report.
- (2) The collection of batteries is removed from the household recycling collection service from April 2027.

### **Financial Implications**

External Funding has been provided for this new service. This has been factored into the revenue budgets for 2026/27.

Gordon Bryant, Head of Financial Services and Audit  
Email: [gordon.bryant@teignbridge.gov.uk](mailto:gordon.bryant@teignbridge.gov.uk)

### **Legal Implications**

The Council must comply with the newly introduced legislation to meet its statutory obligations.

Marie Downey Solicitor  
Email: [legal@teignbridge.gov.uk](mailto:legal@teignbridge.gov.uk)

### **Risk Assessment**

Please see section 4.3 of the report

Chris Braines  
Email: chris.braines@teignbridge.gov.uk

## Environmental/ Climate Change Implications

Please see section 4.4 of the report

William Elliott  
Email: william.elliott@teignbridge.gov.uk

## Report Author

Chris Braines  
Email: chris.braines@teignbridge.gov.uk

## Executive Member

Cllr Peter Williams – Executive Member for Environmental Services

## Appendices/Background Papers

[Appendix 1 – Bag and sack definitions](#)

[Appendix 2 – Trial outcomes](#)

[Material Focus report](#)

[CIWM Batteries report](#)

[Flexible Plastic Fund FlexCollect](#)

## EIA Attached Yes

[Environment Act 2021](#)

[The Separation of Waste \(England\) Regulations 2025](#)

[The Environmental Permitting \(England and Wales\) \(Amendment\) Regulations 2023](#)

## 1. Background

### 1.1 Simpler Recycling Reforms

In 2023, the UK Government introduced Simpler Recycling, aimed at standardising recycling services across England by improving consistency in the materials collected from households and businesses.

Legislation introduced through the Environment Act 2021 was brought into force in May 2024. As a result, waste collection authorities are now legally required to provide kerbside recycling collections for a defined set of core materials.

Teignbridge District Council's current recycling service already meets most of these statutory requirements, but to achieve full compliance the following service enhancements are required:

- Cartons to be added to the kerbside collection service by March 2026
- Plastic bags and wrapping to be added to the kerbside collection service by March 2027

## 1.2 Battery recycling collections

Battery fires in waste vehicles and sites create a significant safety risk to our collection crews, vehicles and at our Waste Transfer Station.

Recent research conducted for [Material Focus](#) found there were more than 1,200 fires suspected to have been caused by batteries at UK waste and recycling sites and vehicles in 2023 (Material Focus, 2024), an increase of 71% from 2022.

The National Fire Chief Council and the waste industry have called for urgent action to divert batteries from mixed waste streams to reduce this growing risk. A recent proposal from the Chartered Institution of Wastes Management (CIWM) sets out recommendations to governments and legislators for extended producer responsibility for batteries and a targeted deposit return scheme. [CIWM Batteries report](#)

In the UK, only 26% of Local Authorities offer kerbside battery collections.

In 2024/25, battery recycling accounted for 0.01% of the Council's recycling rate, capturing less than 1 tonne per year, compared to over 11,000 tonnes of other dry recycling materials collected. It is often challenging for collection crews to spot batteries when presented with other recyclables, meaning they enter the wrong compartments on collection vehicles and travel through the recycling sorting equipment, increasing the likelihood of fires on the vehicles at the waste transfer station.

Despite low volumes, the associated risks are high. In recent years, there have been 8 small fires at the Waste Transfer Station and on collection vehicles, with 3 requiring interventions from the fire service. While these incidents were contained, the potential consequences could have been devastating, created risk to life and significant disruption to waste collection services.

Under the Fire Prevention Plan required for the new Waste Transfer Station permit, storage of hazardous items, including batteries, will be prohibited. Accepting batteries would require the introduction of additional measures and processes that are not currently incorporated into site development plans.

## 2. Recycling service change options

Trials have taken place to test how best to meet the new Simpler Recycling requirements and establish the most efficient way to add cartons, plastic bags and wrapping to our household recycling service.

A 6-month carton collection trial to 5000 properties began in March 2025. The focus of the trial was to identify the potential volumes of cartons in the waste stream and

inform decisions around collection and handling and sorting at the waste transfer station.

In September 2025 a 10-week trial to 500 properties to collect both cartons and plastic bags and wrapping provided feedback on the following

- the use of indoor collection bags to separate plastic bags and wrapping from other waste materials
- whether the new materials could be added to the existing recycling service without additional containers,
- whether separating card and glass could improve collection efficiency.

This was designed using recommendations from the Government and industry led [Flexible Plastic Fund FlexCollect](#) project. This was a large-scale trial of plastic bags and wrapping collections from households between 2022 and 2025 delivered by a wide range of local authorities.

One key finding was that providing collection bags for use indoors to contain the plastic bags and wrapping before presenting at the kerbside facilitates efficient collection, separation and consolidation, preventing loose plastics from contaminating other waste streams in the collection vehicle and reduces littering.

Based on this finding all participating households in our trial were provided with a roll of indoor collection bags for gathering their plastic bags and wrapping and were advised to securely tie these prior to presenting for collection.

Two kerbside collection container options were considered.

### **Option 1**

New materials (plastic bags and wrapping, and cartons) were added to the regular recycling service using existing recycling boxes.

Residents were instructed to place cartons and the indoor collection bag containing plastic bags and wrapping in their existing black recycling box.

### **Option 2**

A new kerbside recycling sack was introduced for plastics, metals, cartons and the indoor collection bag containing plastic bags and wrapping. This allowed the recycling box freed up to be used to separate out card from glass.

See Appendix 1

## **3. Trial outcomes**

See Appendix 2

Key findings include

- Providing indoor collection bags to contain plastic bags and wrapping before presenting at the kerbside facilitates efficient collection, separation and consolidation.
- Survey responses show that 70% of householders found that their current recycling boxes were adequate for the materials collected.
- Kerbside collections were completed more quickly at households using their existing recycling boxes (Option 1) compared to those provided with a kerbside recycling sack and asked to present card and glass in separate containers (Option 2).

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

##### 4.1 Financial

The estimated Year 1 (26/27) costs for each option are shown below.

Roll out costs Yr 1 (26/27)			
Option 1		Option 2	
To procure indoor collection bags	£48,048.00	To procure indoor collection bags	£48,048.00
To deliver indoor collection bags	£42,186.80	To procure kerbside recycling sack	£154,200.00
Communications	£89,100.00	To deliver indoor collection bags and kerbside recycling sack	£60,225.20
Additional recycling boxes	£6,230.40	Communications	£89,100.00
<b>Total</b>	<b>£185,565.20</b>		<b>Total</b> <b>£351,573.20</b>

The estimated Year 2 (27/28) ongoing costs of each option are shown below

Ongoing costs Yr 2 (27/28)			
Option 1		Option 2	
Indoor collection bag replenishment	£57,657.60	Indoor collection bag replenishment	£57,657.60
Additional recycling boxes	£6,230.40	Kerbside recycling sack replacement	£11,585.56
<b>Total</b>	<b>£63,888.00</b>		<b>Total</b> <b>£69,243.16</b>

##### 4.2 Legal/Governance

Legislation introduced through the Environment Act 2021 relating to the 'Simpler Recycling' reforms was brought into force in May 2024.

Local authorities are legally required to implement the necessary service changes within the specified timeframes to meet statutory obligations. Failure to do so could result in regulatory action against the authority.

There is no statutory obligation for local authorities to collect batteries under the Simpler Recycling reforms or any other legislation. Continuing to collect and store batteries at the Waste Transfer Station would require additional compliance measures to meet permit conditions.

## 4.3 Risks

### 4.3.1 Timeframes

To meet the statutory timeframes set out in the Simpler Recycling legislation, the timely procurement of goods and services is essential. There are identifiable risks associated with delays in acquiring and distributing collection bags, as well as in delivering associated communications to residents.

### 4.3.2 Reputational

Failure to comply with Simpler Recycling Reforms could result in reputational damage to the Council.

### 4.3.3 Operational

Whilst interim infrastructure will be in place at the Waste Transfer station to handle carton collections from March 2026, introducing the collection of plastic bags and wrapping will be dependent on completion of the works at the Waste Transfer Station.

### 4.3.4 Communication

An effective communication plan is essential to deliver the roll out of the new recycling service successfully. Recommendations from the FlexCollect report will inform our communication strategy, to include the timely delivery of an introduction flyer, instruction leaflet, dedicated webpage and information sharing with all key stakeholders.

## 4.4 Environmental/Climate Change Impact

Analysis using WRAP's [Carbon Waste and Resources Metric](#) (Table 14) indicates that recycling plastic film delivers substantial climate benefits by significantly reducing carbon emissions compared to treatment at energy-from-waste facilities.

Carton recycling is less effective, but consumer behaviour—such as opting for cartons over glass or plastic bottles—can contribute to improved overall sustainability due to cartons being a more energy-efficient packaging material.

Continuing to collect and store batteries increases the risk from fires on our collection vehicles and at the waste transfer station. The environmental damage from battery fires at waste sites is extensive, with harmful greenhouse gas emissions released into the atmosphere, spikes in local air pollution and water pollution caused by run-off from extinguishing the fires. A report commissioned by Material Focus and

research conducted by Imperial College London, explores the growing issue of batteries causing fires in the waste system and how they affect [air quality](#).

## 5. Alternative Options

The Simpler Recycling reforms are now set in legislation so not collecting the specified set of core materials is not an option.

Adding the new materials into our existing recycling service, without providing households with indoor collection bags would go against the recommendations made in the [FlexCollect](#) final report. A trial of self-supplied bags was undertaken in South Gloucestershire, evidencing lower participation rates and bringing challenges of identification for sorting and untied bags causing contamination and litter.

Adopting Option 2 would cost £166,008.00 more than Option 1, with trials confirming that extra container capacity is unnecessary and offers no operational benefit.

Continuing the kerbside collection of batteries poses a significant and ongoing safety risk to collection crews, vehicles, and the Waste Transfer Station.

## 6. Conclusion

Following the outcomes of the recycling trials, and the recommendations from the [FlexCollect](#) final report, Option 1 is recommended as the preferred approach for meeting the statutory requirements of Simpler Recycling.

This option enables residents to place newly added materials, specifically cartons and plastic bags and wrapping (contained within 'indoor collection bags'), into their existing recycling boxes. This avoids the need for the provision of additional containers. Those requiring extra capacity will retain the option to request an additional recycling box through the Council's established ordering process.

The use of indoor collection bags for plastic bags and wrapping recommended in the [FlexCollect](#) report was found to be effective in maintaining material separation during collection and processing and reducing contamination and littering. It is therefore recommended that indoor collection bags, accompanied by supporting communications, be distributed to all households as part of the initial rollout. Replacement indoor collection bags will be available upon request via the Council's online container ordering form.

Prompt adoption of the recommendations outlined in this report will enable the Council to begin kerbside collection of cartons by March 2026, and to roll out indoor collection bags for plastic bags and wrapping by March 2027, in line with Simpler Recycling requirements.

With no legal requirement or statutory obligation to collect batteries from households, and the significant risks to safety and critical infrastructure, it is recommended that the collection of batteries is removed from the household recycling collection service

from April 2027.

Aligning with national best practice, discontinuing the kerbside collection of batteries will significantly reduce the growing risk of fires affecting collection crews, vehicles, and the Waste Transfer Station, as well as prevent environmental harm caused by battery-related incidents.

Residents will instead be signposted to their nearest recycling centre or websites such as [Recycle Your Electricals](#) and [Recycle Now](#) to find their nearest recycling facility. All UK distributors and retailers selling more than 32 kg of batteries annually must provide a take-back service, which is also offered by some online retailers.

## Appendix 1 – Bag and sack definitions

### Indoor collection bags

- Tie handle plastic bag
- Used to contain plastic bags and wrapping
- Provided to all households on the trial



### Kerbside recycling sack

- A durable, woven sack with a 90-litre capacity, designed for household recycling collection
- Features include tipping handles for easy emptying, a secure Velcro fastening, and a weighted base.
- Provided to households trialling option 2 only



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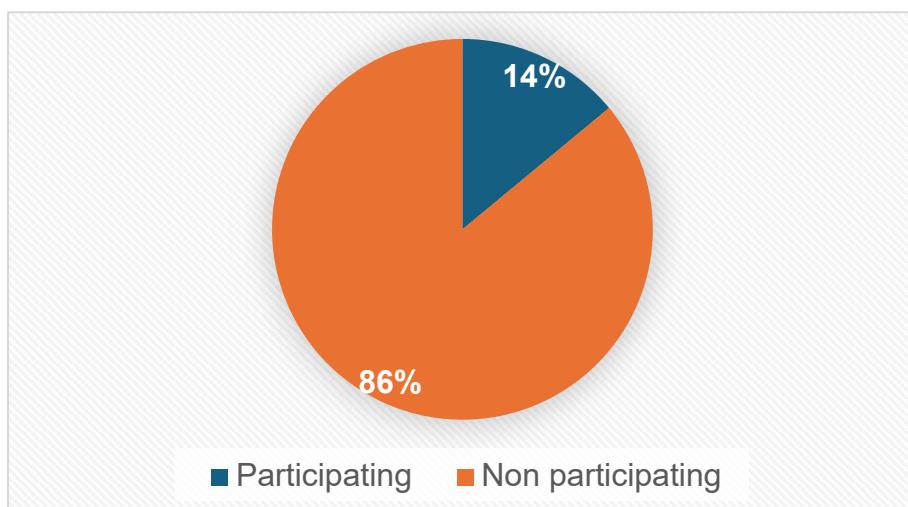
## Appendix 2 – Trial outcomes

### 1. Carton recycling

#### 1.1 Participation Rates

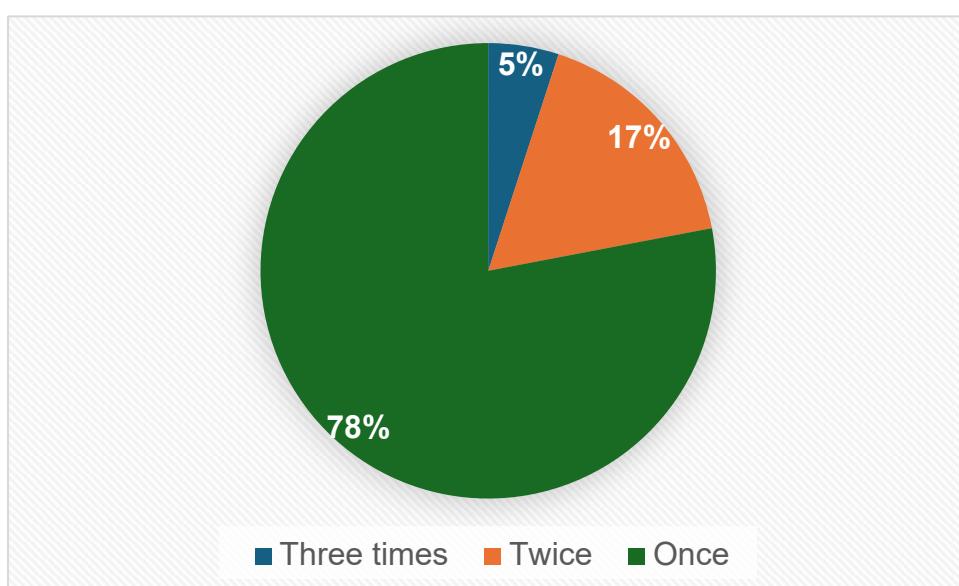
A total of 1,100 properties were monitored during the carton recycling trial over a consecutive three-week collection cycle. The results showed that 14% of households presented cartons at least once during this period, indicating relatively low engagement with carton recycling.

Figure 1 – Carton recycling household participation rates



Of the participating households, 78% of participants only presented a bag once in 3 weeks, 17% twice and only 5% every week.

Figure 2 – Frequency cartons presented in 3-week period



## 1.2 Set out rates

Across both trials, the set-out rate for cartons remained consistent. On average, only 5% of recycling containers contained cartons during any given collection cycle. This figure reflects the proportion of containers with cartons at the kerbside, rather than overall household participation.

## 1.3 Volumes

Survey results showed that 62.5% of respondents claim they never use cartons, 25% claim to use up to five per week and 12.5% using between five and ten per week.

Based on the set-out rate and the number of cartons used by householders, we have calculated daily volumes of cartons. Interim infrastructure is in place at the Waste Transfer Station works to handle carton collections from March 2026.

Figure 3. Carton volume estimates

Average number of cartons used/week	Estimated total cartons collected/week	Baling Frequency
1	3200	Every 2 weeks
2	6400	Every 6 days
3	9600	Every 4 days
4	12,800	Every 3 days
5	16,000	Every 2-3 days

## 2. Plastic bags and wrapping recycling

### 2.1 Set out rates

During the trial, 39.2% of households presented plastic bags and wrapping for collection. This figure represents the proportion of households that set out these materials during any given collection cycle.

### 2.2 Container Capacity

Inspections found that existing recycling boxes provided sufficient capacity to accommodate the low volumes of indoor collection bags and cartons. There was no evidence to suggest that households lacked adequate container space, with indoor collection bags and cartons fitting into black recycling boxes easily and securely.

No recycling containers were observed to be overflowing as a direct result of adding the indoor collection bag or cartons.

Survey responses supported this finding, with 70% of respondents indicating that their current recycling boxes were adequate for the materials collected.

## **2.3 Use of indoor collection bags**

On-site inspections confirmed that indoor collection bags were securely placed within black recycling boxes, with no evidence of littering. Very few indoor collection bags were presented untied, indicating a low risk of littering due to unsecured bags.

Instructions to tie the handles of the indoor collection bags will be a key message to include in all communications to residents.

No ripped indoor collection bags were observed during inspections indicating that the bag specifications meet on street collection requirements.

Inspections on windy collection days also found no evidence of indoor collection bags being blown from recycling boxes.

When separated from mixed plastics and metals at the Waste Transfer station, minimal loose plastic was observed from untied indoor collection bags.

## **2.4 Collection Efficiency**

### **2.4.1 Average collection time**

Trial results demonstrated that collections were completed more quickly at households using their existing recycling boxes (Option 1) compared to those provided with a kerbside recycling sack and asked to present card and glass in separate containers (Option 2).

The comparison was based on the average time taken to empty the containers presented at individual properties:

Figure 4 – Crew timings

	Average time (secs)	
	Option 1	Option 2
Crew 1	27.6	33.40
Crew 2	29.45	28.40
Crew 3	25.6	30.20
Crew 4	24.89	26.50
<b>Average time</b>	<b>26.89</b>	<b>29.63</b>

Although the difference was modest, Option 1 consistently required less time, indicating that the current container configuration supports more efficient collections.

## **2.4.2 Additional Stoppage Time for Plastics and Metals Transfer**

Collections in streets using the kerbside recycling sack were slowed by the need for additional stoppage time to transfer plastics and metals to the top stillage in the collection vehicle. This process must be carried out when the plastics and metals stillage reaches capacity.

Under normal circumstances, crews can compact and level materials using rigid recycling boxes as they go, allowing more to be loaded between transfers. However, when using the kerbside recycling sack, this was not possible due to its non-rigid nature, which prevented compaction and levelling.

The frequency of transfers varies significantly depending on set-out rates and the demographics of collection rounds. Each transfer takes 60–90 seconds, and when sacks are used, the need for more frequent transfers could add measurable delays to the collection process.

## **3. Operational Challenges**

Option 2 posed the following practical challenges for operational staff, some of which would have contributed to the slower collection times recorded.

### **3.1 Handling the kerbside recycling sack**

- Emptying the kerbside recycling sack was difficult due to the lightweight nature of the materials, with smaller plastic items often remaining inside even after shaking.
- Returning recycling containers neatly to properties was more time-consuming when the kerbside recycling sack was included.
- The Velcro fastening on the kerbside recycling sacks frequently closed during emptying, especially when the sack contained very little material.
- Crews found it harder to identify contamination in the kerbside recycling sack compared to open recycling boxes.

### **3.2 Separating card and glass into individual recycling boxes**

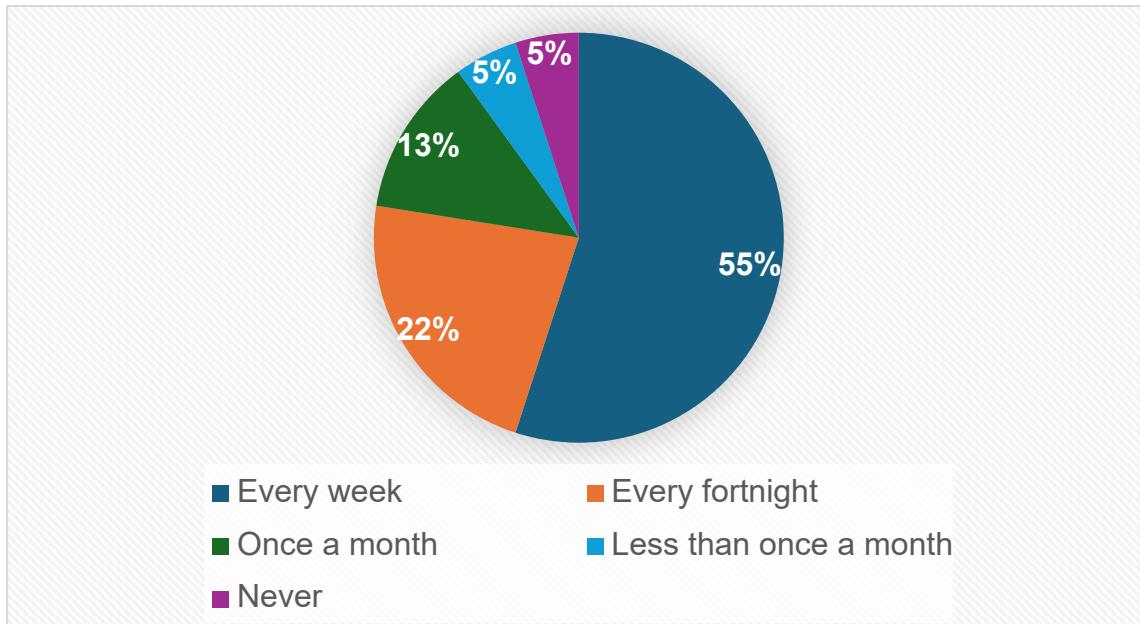
- Card and glass were sometimes mixed in both recycling boxes, creating delays as both recycling boxes required sorting.
- Recycling boxes designated for glass often only contained 1 or 2 items but still needed to be taken from the kerbside to the lorry.
- Some households only presented glass when their recycling box was full, making it too heavy for crews to safely lift onto the collection vehicle.

## **4. Householders feedback from survey**

The online survey, completed by 40 households, highlights both behavioural trends and operational considerations.

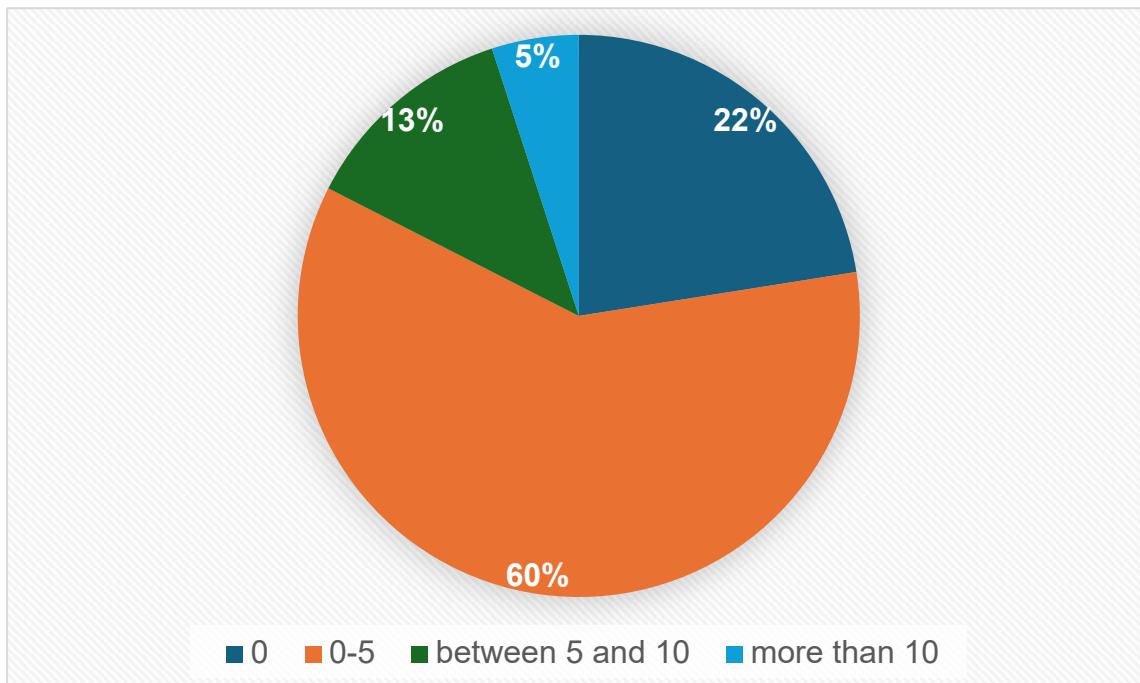
Over half of respondents (55%) expect to present an indoor collection bag of plastic bags and wrapping weekly, suggesting a steady stream of material that will require consistent collection capacity.

Figure 5. How often householders anticipate presenting an indoor collection bag



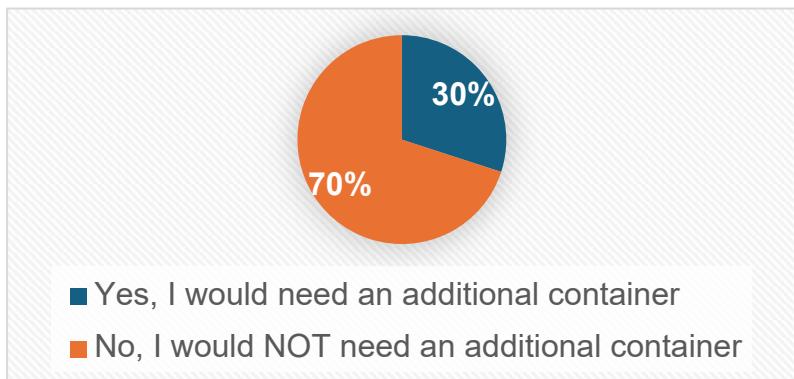
Carton usage is moderate, with 60% using up to five cartons per week and only 5% exceeding ten, indicating that while cartons will add volume, they are unlikely to overwhelm the infrastructure at the waste transfer station.

Figure 6. How many cartons householders use in a week



Container capacity feedback is particularly significant: 70% of households believe their black recycling box can accommodate cartons and a green collection bag.

Figure 7. Percentage of households who would need an additional container



To better understand container requirements, we examined these responses by household size. This analysis helped identify whether properties with more occupants were more likely to need additional recycling containers.

Figure 7.1 Households with two or less people

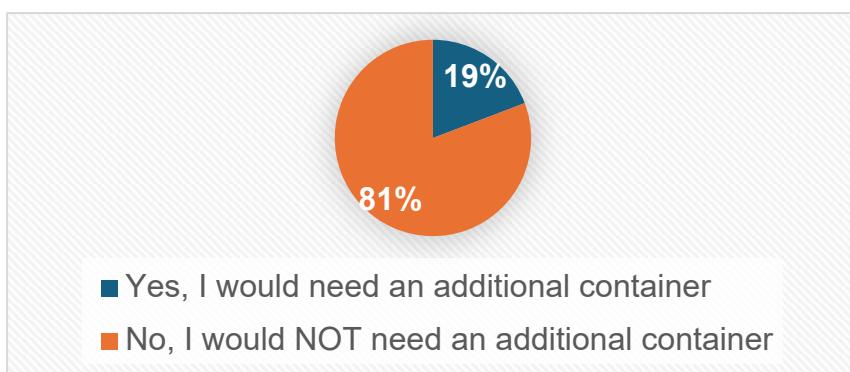
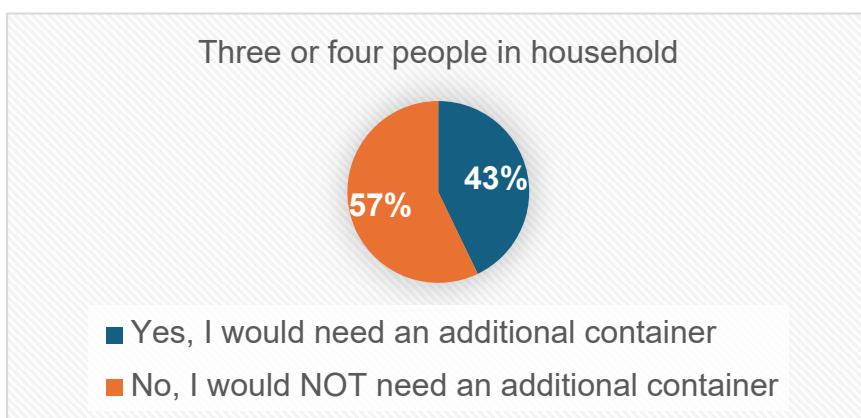
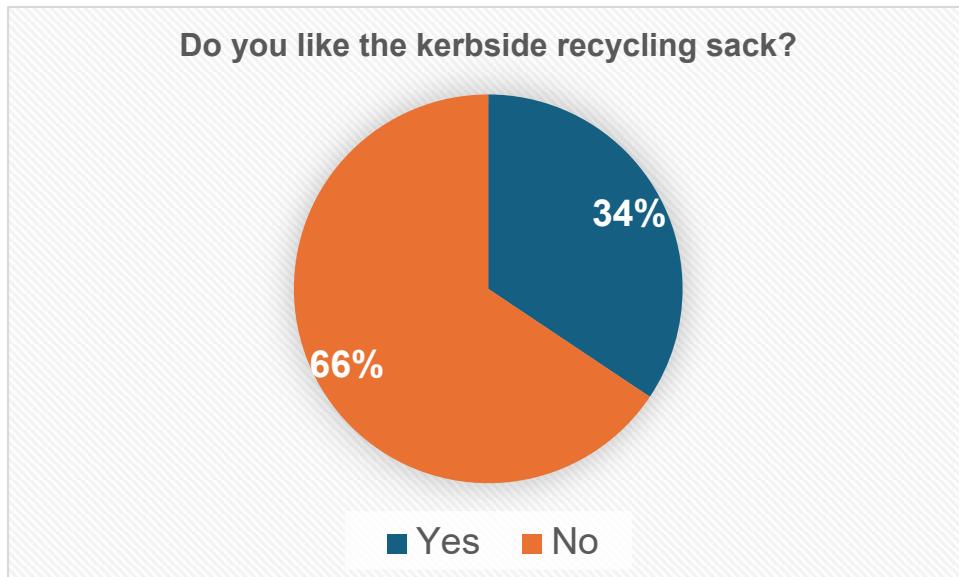


Figure 7.2. Households with three or more people



This split suggests that while most properties can adapt without extra resources, targeted provision of additional containers may be necessary for larger households or those with higher recycling volumes.

Survey responses from households trialling the kerbside recycling sack (option 2) indicate low satisfaction with this container type. Overall, participants reported that they did not like using the kerbside recycling sack, citing practical challenges such as not being able to keep it clean and a preference for existing recycling boxes.



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# Equality Impact Assessment

Assessment Of: Recycling Collection Service Improvements	
<input type="checkbox"/> Policy <input type="checkbox"/> Strategy <input type="checkbox"/> Function <input checked="" type="checkbox"/> Service	<input checked="" type="checkbox"/> New <input type="checkbox"/> Already exists / review <input type="checkbox"/> Changing
<input type="checkbox"/> Other:	
Directorate: Environmental Services	Assessment carried out by: Chris Braines
Service Area: Waste & Cleansing	Job Role: Environmental Manager
Version / Date of Sign Off by Director:	

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

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

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

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

In 2023, the UK Government introduced Simpler Recycling, aimed at standardising recycling services across England by improving consistency in the materials collected from households and businesses.

Legislation introduced through the Environment Act 2021 was brought into force in May 2024. As a result, waste collection authorities are now legally required to provide kerbside recycling collections for a defined set of core materials.

Teignbridge District Council's current recycling service already meets most of these statutory requirements, but to achieve full compliance the following service enhancements are required:

- Cartons to be added to the kerbside collection service by March 2026
- Plastic bags and wrapping to be added to the kerbside collection service by March 2027

Cartons will be added to the list of items that can be recycled via the kerbside recycling service from March 2026 and all householders will be able to participate.

From March 2027, households using kerbside recycling boxes will receive indoor collection bags to help contain loose plastic bags and wrapping. This measure is intended to make recycling easier for all residents and operational staff by supporting efficient collection, separation, and consolidation of materials. For households that share communal recycling bins, the council recognises that collections can be more complex. Bespoke solutions will be developed to ensure residents in communal properties have equal opportunities to recycle cartons and plastic bags and wrapping collection bags to contain loose plastic bags and wrapping.

In addition, the removal of battery collections from the household recycling collection

service is proposed from April 2027. This is due to the increase in battery fires in waste vehicles and sites across the UK which create a significant safety risk to our collection crews, vehicles and at our Waste Transfer Station

A comprehensive communications strategy will be implemented to ensure all residents understand how to use the enhanced kerbside recycling service. This will include accessible and timely information through multiple channels, such as an introductory flyer, clear instruction leaflet, a dedicated webpage, and engagement with key stakeholders. Materials will be designed in plain language and available in alternative formats where needed to support inclusion.

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

<input checked="" type="checkbox"/> Service users	<input type="checkbox"/> The wider community	<input checked="" type="checkbox"/> Teignbridge workforce
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## 1.3 Will the proposal have an equality impact?

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

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

If 'Yes' complete the rest of this assessment.

<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	[please select]
---	-----------------------------	-----------------

The planned expansion of materials collected through the council's recycling service may influence levels of participation. It is important to assess and address any potential barriers to ensure all residents can access and benefit from the enhanced service equally.

## Step 2: What information do we have?

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

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

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

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

For workforce / management of change proposals you will need to look at the diversity of the affected team(s) using available evidence such as the employee profile data. Identify any under/over-representation for age; disability; gender reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. Please see: [Equality Act 2010 \(legislation.gov.uk\)](https://www.legislation.gov.uk).

Data / Evidence Source [Include a reference where known]	Summary of what this tells us
Staff- Employee profile data- Statistics from staff survey 2024- <a href="#">Equality, Diversity and Inclusion</a>	Breakdown of staff workforce by protected characteristics
Devon Census 2021 Data <a href="#">Census 2021 - Facts and Figures</a>	Population statistics
LG Inform Teignbridge Profile <a href="#">Home   LG Inform</a>	Basic district statistics including population and demographics

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

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

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

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

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

No

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

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

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

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

Trials have taken place to test how best to meet the new Simpler Recycling requirements and establish the most efficient way to add cartons, plastic bags and wrapping to our household recycling service.

A 6-month carton collection trial to 5000 properties began in March 2025. The focus of the trial was to identify the potential volumes of cartons in the waste stream and inform

decisions around the impact of collection and handling and sorting at the waste transfer station.

In September 2025 a 10-week trial to 500 properties to collect both cartons and plastic bags and wrapping provided feedback on the following

- the use of indoor collection bags to separate plastic bags and wrapping from other waste materials
- whether the new materials could be added to the existing recycling service without additional containers,
- whether separating card and glass could improve collection efficiency.

Residents participating in both trials were invited to share their experiences through an online survey on the Council's website. Trial areas were selected to reflect a mix of demographics and housing types, including private, social, and rented properties. Households receiving assisted collections were also included to ensure accessibility considerations were addressed. In addition, informal discussions were held with operational staff to gather feedback on how different collection processes affected their ability to work safely and efficiently.

## 2.5 How will engagement with stakeholders continue?

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

Relevant updates to operational staff and residents will be provided as appropriate during the roll out of the new recycling service. Councillors will be updated through relevant committees and Executive member briefings.

## Step 3: Who might the proposal impact?

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

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

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

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

#### GENERAL COMMENTS (highlight any potential issues that might impact **all or many groups**)

Some householders may have physical barriers to participating in the new recycling collection service.

<b>PROTECTED CHARACTERISTICS</b>	
<b>Age: Young People</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Neutral <input type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	
<b>Age: Older People</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Neutral <input type="checkbox"/>
Potential impacts:	Some older householders may have physical barriers to participating in the new recycling collection service and these will be considered where advised.
Mitigations:	Different containers could be offered or an assisted collection where appropriate
<b>Disability</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Neutral <input type="checkbox"/>
Potential impacts:	Some householders may have physical barriers to participating in the new recycling collection service and these will be considered where advised.
Mitigations:	Different containers could be offered or an assisted collection where appropriate
<b>Sex</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	
<b>Sexual orientation</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	
<b>Pregnancy / Maternity</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	
<b>Gender reassignment</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	
<b>Race</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	
<b>Religion or Belief</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	
<b>Marriage &amp; civil partnership</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications
Mitigations:	

## OTHER RELEVANT CHARACTERISTICS

<b>Socio-Economic (deprivation)</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/> Neutral <input checked="" type="checkbox"/>
Potential impacts:	No significant implications

Mitigations:	
<b>Other group(s)</b> Please add additional rows below to detail the impact for other relevant groups as appropriate e.g. Asylums and Refugees; Rural/Urban Communities, Homelessness, Digital Exclusion, Access To Transport	None identified
Potential impacts:	No significant implications
Mitigations:	

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

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

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

Not relevant

## Step 4: Impact

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

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

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

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

Continue the proposal as the assessment shows no potential for discrimination

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

Continue the proposal as the assessment shows no potential for discrimination

### 4.2 Action Plan

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

Improvement / action required	Responsible Officer	Timescale
Review EIA after all improvements have been implemented in March 2027	Chris Braines	18 months

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

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

When all new service changes have been implemented in March 2027 using feedback received from residents and operational staff.

#### 4.4 Is there an opportunity to promote positive attitudes and good relations between different groups and communities?

Not relevant

#### Step 5: Review & Sign-Off

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

Reviewed by Service Manager:	Strategic Leadership Team Sign-Off:
Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Instead was reviewed by:	A Pujol
Date: 08/12/2025	Date: 5/1/2026

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## Overview and Scrutiny – Executive Member Bi-Annual Update.

### Councillor John Nutley – Executive Member for Leisure, Recreation, Resorts and Tourism

<p>Services and legal responsibilities covered by Executive Member remit:</p>	<p>The service areas include the management and operation of the Council owned leisure facilities, namely the Newton Abbot Leisure Centre, Broadmeadow Sports Centre (Teignmouth), and the Dawlish Leisure Centre. The Teignmouth Lido is also managed through the Teignbridge Leisure team.</p> <p>The wider infrastructure of leisure provision, including council owned or through working with partners, is part of our management consideration as we aim to support active wellbeing within our communities, including how s106 funds can be used effectively.</p> <p>Leisure is preparing the updated Leisure Strategy, themed as an 'Active Wellbeing' Strategy, to inform how the Council should be supporting residents to live well, reducing inactivity and unequal access to opportunities to maintain and promote health.</p> <p>The Resorts service area have responsibility for the Teignmouth and Dawlish Warren beach cleansing, beach hut letting and management, dinghy and kayak rack hires, and the management of Shaldon Golf.</p>
<p><u>Strategic Plan</u> objectives</p>	<p>IN.7. Develop an understanding of current and future health and wellbeing and playing pitch needs in the district.</p> <ul style="list-style-type: none"><li>• Commission a Playing Pitch Needs Assessment</li><li>• Develop and implement an Active Wellbeing Strategy</li><li>• Collaborate with partners to guide priority actions and delivery of the strategy</li></ul> <p>IN.8. Facilitate improvements to our leisure centres.</p> <ul style="list-style-type: none"><li>• Complete the refurbishment of Dawlish Leisure Centre</li><li>• Investigate opportunities for a new Health and Wellbeing Centre in Newton Abbot which includes leisure facilities (reported on further</li></ul>

	through Economy EC.2. Work in partnership with Newton Abbot Town Council to prepare a masterplan for Newton Abbot town centre)
Service Delivery updates (inc. budget monitoring, performance information, risks, customer feedback)	<p><b>Leisure</b></p> <p>Memberships are c.5900 and we are hoping to achieve over 6000 memberships as we progress through the early part of 2026.</p> <p>The Broadmeadow sports centre refurbishment project has been a particular success, with the site now supporting over 1000 memberships.</p> <p>As of November 2025:</p> <ul style="list-style-type: none"><li>• Income was at £1,899,759 (up from £1,766,993 previous year to date)</li><li>• Expenditure was at £2,019,843 (down from £2,054,342 previous year to date)</li><li>• Net £120,084 deficit</li></ul> <p>To eliminate the deficit, the following work plans are progressing:</p> <ul style="list-style-type: none"><li>• Ongoing marketing campaigns to promote our services that enable residents to become or stay active</li><li>• Options for the Teignmouth Lido (as per the One Teignbridge Action Plan - Economy EC.5. Deliver the asset disposal programme)</li><li>• Service area restructuring</li><li>• Dawlish leisure centre refurbishment proposal</li></ul> <p>The Active Wellbeing Strategy is underway, with key stakeholder engagement activities, and surveys now completed. The final survey response rates were:</p> <ul style="list-style-type: none"><li>• Community survey: 1381</li><li>• Sports clubs and community groups: 26 responses</li><li>• Employers: 9 responses</li><li>• Schools: 4 responses</li></ul> <p>We're absolutely delighted with the level of engagement the community survey has generated. It demonstrates strong local enthusiasm for this Strategy work, as well as the broader interest in leisure and wellbeing in Teignbridge.</p> <p>The feasibility study assessing the potential of a new leisure centre in Newton Abbot is set to finalised in the coming months. The work will inform the masterplan work (as per the One Teignbridge Action Plan – Economy EC.2. Work in partnership with Newton Abbot town Council to prepare a masterplan for Newton Abbot town centre). Seemingly the Cattle Market and Bradley Lane sites present as options, but both sites will be considered</p>

	<p>alongside the feasibility work for housing that is set to be completed later in 2026 to consider in full context the best use of each site.</p> <p>The Playing Pitch Strategy has been commissioned, and project briefings and key stakeholder meetings are planned for January 2026.</p>
Upcoming decisions, how Overview and Scrutiny can support the delivery of the strategic plan or any other information relevant for the Overview and Scrutiny Forward Plan	<p>Active Wellbeing Strategy</p> <p>We are currently collating feedback from the stakeholder engagement activities and will soon organise a member workshop to formalise the strategy. The strategy would then come through the O &amp; S committee, but dates are yet to be confirmed.</p>

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## **Overview and Scrutiny – Outside Organisation Update from the Council's appointed representatives**

**Councillor C Parker**

**Organisation: HATOC Highway Authority Traffic  
Orders Committee (for Teignbridge area)**

The Council's representatives are invited to report on any meetings of the appointed outside organisation, the role the organisation(s) they represent plays in promoting and aligning with the Council's priorities, policies and strategies, their impact and results, and advising on partnership discussions which are open and in the public domain. Feedback is scheduled across a full year cycle once per annum for most organisations and twice where meetings are more frequent (greater than 5).

Purpose of the Organisation:	<p>The HATOC committee is a collaborative body made up of representatives from both DCC and TDC. (Other similar meetings take place for the remaining DCC areas) The primary purpose is to make decisions and recommendations on local highway matters for the Teignbridge area including:</p> <ul style="list-style-type: none"><li>TRO's Traffic Regulation Orders- Various areas</li><li>Highway Management Schemes</li><li>Responding to Local needs- Petitions and proposals etc consideration from various people (Residents or organisations)</li><li>Discussing Local Priorities</li></ul>
Attendance requirements/ meetings attended:	<p>3 members of TDC attend (Cllrs Jackie Hook, Colin Parker and Gary Taylor currently)</p> <p>Meetings as and when required usually 3 times per year.</p>
Feedback:	<p>Recent meetings have included a number of Discussions on the Upper den Carriageway in Teignmouth.</p> <p>A site visit was arranged through this committee for a completion survey of Queen Street amendments in Newton Abbot.</p> <p>Numerous other issues were discussed in recent meetings</p>
Examples of where the brief above has been followed:	<p>The Queen Street site Inspection took place with some minor amendments agreed.</p>

	<p>Upper Den Carriageway petition, received with input from Teignmouth Town Council and further consideration is being given to the requests.</p> <p>Various on street parking and Yellow Line agreements and other TRO's</p>
Additional information relevant to Overview & Scrutiny including the value that TDC brings to this organisation and/or why this organisation needs TDC:	<p>This committee has great value to TDC and its residents for eg:</p> <p>Localised decision making</p> <p>It provides a public forum for residents and local councillors to raise concerns</p> <p>Tailoring solutions to an issue with the knowledge of local Cllrs.</p>
Does the Council incur an annual fee to enable the Council to have a representative on this organisation. How much is the fee and does it represent value for money for the Council.	<p>No direct cost to TDC. Most direct costs are responsibility of DCC.</p> <p>Mileage can be claimed for attendance but as most meetings are in Forde House there is little actual cost other than usually one officer time for technical presentations as and when required.</p> <p>This committee has real value to TDC and its residents as stated above.</p>

## **Overview and Scrutiny – Outside Organisation Update from the Council's appointed representatives**

### **Councillor Richard Keeling Organisation: South West Councils**

The Council's representatives are invited to report on any meetings of the appointed outside organisation, the role the organisation(s) they represent plays in promoting and aligning with the Council's priorities, policies and strategies, their impact and results, and advising on partnership discussions which are open and in the public domain. Feedback is scheduled across a full year cycle once per annum for most organisations and twice where meetings are more frequent (greater than 5).

Purpose of the Organisation:	South West Councils give a voice and brings together Leaders and Chief Executives. South West Councils is a politically led, cross-party organisation working by consensus for the benefit of its member organisations and the South West. The membership comprises all 29 South West Local Authorities plus a range of Associate Members including Police, Fire and Rescue Services, National Parks, Town and Parish Councils, Housing Associations, Schools, Charities and others.
Attendance requirements/ meetings attended:	Most meetings are by teams with further meeting as requested by the Chair. The AGM is usually in person.
Feedback:	<p>Please find below Agenda and Minutes of the AGM.</p> <p>SOUTH WEST COUNCILS: VOICE OF THE SOUTH WEST 10th October Somerset Cricket Club AGENDA Item Paper 1. Welcome: Cllr Bill Revans, Chair SW Councils and Leader Somerset Council 2. A Word From Our Sponsors: Cllr Richard Kemp CBE, LGA Peer &amp; Andrew Robinson, Chief Executive CCLA 3. Overview and Introduction to Meeting Cllr Bill Revans Paper 3 4. Introduction to the 4 Workstreams Dave Perry, Chair SW Chief Executives &amp; Chief Executive South</p>

**Gloucestershire**

Question to address for every workstream:

“Having considered the scope of this theme, do you think there is anything missing or any areas which would significantly strengthen the work of this theme?”

**5. Workstream: Housing**

Gareth Edmundson, Chief Executive Cheltenham Borough Council

Additional question to consider:

“What would you need support with to significantly increase housing delivery and what are your pressure points?”

Paper 5

**6. Workstream: Health and Prevention**

Dave Perry

Paper 6

1

Additional questions to consider:

- “In developing a prevention framework for the SW, are there any specific outcomes you would like reflected as priorities from a local government perspective for the South West in the final product?”

- “What do you consider the key outcomes should be in a strong neighbourhood health model?”

- “What do you see as the critical elements of a strong integrated care system going forward from a local government perspective and what role should our Directors of Public Health play in this?”

**7. Workstream: Finance including SEND**

Jo Walker, Chief Executive Gloucestershire County Council and Ann James, Lead Director DCS' South West

Additional question to consider:

“What are the top two issues creating financial concern over the coming

three years (e.g. demand pressures, funding concerns etc)?”

Paper 7

**8. Workstream: Economy and Development**

Duncan Sharkey, Chief Executive Somerset Council

Additional questions to consider:

- “Do we understand what sectors and what sites are going to drive economic growth in your council area over the next 10-20 years?”

- “What from that list will the market sort out on its own, and which will require public sector investment?”

- “Do we know what locations, infrastructure and skills are needed for the 'jobs of the future?'”

Paper 8

**9. Perspective from the West of England Mayoral Combined Authority**

Stephen Peacock, Chief Executive

**10. Facilitated Discussion on Future SW Collaboration and Advocacy**

	<p>Graham Farrant, former Chief Executive and Deputy Chair of SW Chief Executives</p> <p>2</p> <p>11 Closing remarks: Cllr Bill Revans</p>
Examples of where the brief above has been followed:	<p>Voice of the South West – Thank You and Next Steps I would like to extend my sincere thanks to all those who attended the Voice of the South West event on 10 October. I was delighted that all bar two of our twenty-nine councils were represented, particularly as it was only set up recently, and I appreciate how difficult it can be given our busy diaries. To those who were unable to join us, thank you for your ongoing support and contributions to our shared regional agenda please do get in contact with me or Bryony if you would like a more detailed update on our discussions. Leaders will be having a further debate at SW Councils on 14th November and I hope to see many of you there where I hope we will be joined by Chief Executive workstream leads. It would be helpful as part of our discussion at the meeting to discuss how we ensure that Leaders are steering and sufficiently involved in the work as it develops. There was a strong consensus that our region is not being heard in the national debate and is being left behind on funding, and the meeting gave us the opportunity to explore how we can strengthen our collective voice and influence national policy. That was not to say that we didn't have a robust debate, the Chief Executives' prior work enabled some ideas to be floated and some resonated better with us than others. Your input and engagement were invaluable, and I am pleased to share with you the press release and notes from the day. The notes are not intended as a formal record but as an aide memoire of some of the main points which were recorded, I hope they capture some of the energy and ambition that defined our discussions. We focused on four strategic workstreams—Housing, Health and Prevention, Finance, and Economy and Development—each reflecting the region's most pressing challenges and opportunities. The presentations and discussions generated insights, which will now inform the next phase of our work. Dennett House 11 Middle Street Taunton Somerset TA1 1SH Tel: 01823 270101 Voice of the South West The event also highlighted the importance of collaboration—not just among councils, but with wider partners including health bodies, education, and the voluntary sector. As well as our own collaborative efforts for which there was strong support, we must continue to build these relationships to ensure our region is not just heard but respected and reflected in future developments and funding decisions. It was very helpful to be joined by the Chief Executive of the West of England Combined Mayoral Authority and his presentation is attached. I am meeting the Mayor in December when I hope we can continue building a strong collaborative</p>

	<p>relationship. Thank you once again for your time, insight, and commitment. Together, we are building a stronger, fairer future for the South West.</p>
Additional information relevant to Overview & Scrutiny including the value that TDC brings to this organisation and/or why this organisation needs TDC:	I do share South West Council Newsletter with all Councillors.
Does the Council incur an annual fee to enable the Council to have a representative on this organisation. How much is the fee and does it represent value for money for the Council.	All the South West Councils are represented on this forum and if we were not on this council we would lose our voice.

## **Overview and Scrutiny – Outside Organisation Update from the Council's appointed representatives**

### **Councillor Richard Keeling Organisation: South West Employers Panel Provincial Council**

The Council's representatives are invited to report on any meetings of the appointed outside organisation, the role the organisation(s) they represent plays in promoting and aligning with the Council's priorities, policies and strategies, their impact and results, and advising on partnership discussions which are open and in the public domain. Feedback is scheduled across a full year cycle once per annum for most organisations and twice where meetings are more frequent (greater than 5).

Purpose of the Organisation:	SW Councils Employers Panel constitutes the Employers side of regional consultative and negotiating body with the South West Trade Unions, the South West Provincial Council and works at a regional level with the national Local Government Employers.
Attendance requirements/ meetings attended:	There are two meetings a year. Other meetings may be called if needed.
Feedback:	These meetings give an insight of proposed wage settlements and provide Teignbridge a voice.
Examples of where the brief above has been followed:	Negotiations are continuing at present for the 2026-27 pay increase
Additional information relevant to Overview & Scrutiny including the value that TDC brings to this	In our pre budget setting we set out what the pay settlement may be. Being in the meeting gives us the ability to change our assumption so to give a more accurate percentage/cost needed in the budget.

organisation and/or why this organisation needs TDC:	Please see above.
Does the Council incur an annual fee to enable the Council to have a representative on this organisation. How much is the fee and does it represent value for money for the Council.	This is part of the SW Councils service.