

# West Devon Overview and Scrutiny Committee



<b>Title:</b>	<b>Agenda</b>														
<b>Date:</b>	<b>Tuesday, 13th February, 2024</b>														
<b>Time:</b>	<b>2.00 pm</b>														
<b>Venue:</b>	<b>Chamber - Kilworthy Park</b>														
<b>Full Members:</b>	<p style="text-align: center;"><b>Chairman</b> Cllr Kimber <b>Vice Chairman</b> Cllr Johnson</p> <p><i>Members:</i></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Cllr Blackman</td> <td>Cllr Southcott</td> </tr> <tr> <td>Cllr Calder</td> <td>Cllr Squire</td> </tr> <tr> <td>Cllr Casbolt</td> <td>Cllr Vachon</td> </tr> <tr> <td>Cllr Elliott</td> <td>Cllr Viney</td> </tr> <tr> <td>Cllr Guthrie</td> <td>Cllr Wakeham</td> </tr> <tr> <td>Cllr Mann</td> <td>Cllr West</td> </tr> <tr> <td>Cllr Saxby</td> <td></td> </tr> </table>	Cllr Blackman	Cllr Southcott	Cllr Calder	Cllr Squire	Cllr Casbolt	Cllr Vachon	Cllr Elliott	Cllr Viney	Cllr Guthrie	Cllr Wakeham	Cllr Mann	Cllr West	Cllr Saxby	
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Cllr Mann	Cllr West														
Cllr Saxby															
<b>Interests – Declaration and Restriction on Participation:</b>	Members are reminded of their responsibility to declare any disclosable pecuniary interest not entered in the Authority's register or local non pecuniary interest which they have in any item of business on the agenda (subject to the exception for sensitive information) and to leave the meeting prior to discussion and voting on an item in which they have a disclosable pecuniary interest.														
<b>Committee administrator:</b>	Democratic.Services@swdevon.gov.uk														

- 1. Apologies for Absence**
- 2. Confirmation of Minutes** **1 - 8**  
Minutes of the meeting of 16 January 2024
- 3. Declarations of Interest**  
In accordance with the Code of Conduct, Members are invited to declare any Disclosable Pecuniary Interests, Other Registerable Interests and Non-Registerable Interests including the nature and extent of such interests they may have in any items to be considered at this meeting;  
  
If Councillors have any questions relating to predetermination, bias or interests in items on this Agenda, then please contact the Monitoring Officer in advance of the meeting.
- 4. Items Requiring Urgent Attention**  
To consider those items which, in the opinion of the Chairman, should be considered by the Meeting as matters of urgency
- 5. Public Forum** **9 - 10**  
A period of up to 15 minutes is available to deal with issues raised by the public.
- 6. Leisure Contract - Fusion Annual Report 2023** **11 - 34**
- 7. South Devon and Dartmoor Community Safety Partnership** **35 - 60**
- 8. Devon Building Control Partnership - Verbal report**
- 9. Task & Finish Group Updates (if any)**
- 10. 2023/24 Committee Annual Work Programme** **61 - 62**

# Agenda Item 2

At a Meeting of the **OVERVIEW & SCRUTINY COMMITTEE** held at the Council Chamber, Council Offices, Kilworthy Park, Drake Road, **TAVISTOCK** on **TUESDAY** the **16th** day of **January 2024** at **2:00 pm**.

**Present:**

Cllr P Kimber – Chairman  
Cllr A Johnson – Vice-Chairman

Cllr M Calder	Cllr I Saxby
Cllr A Cunningham	Cllr T Southcott
Cllr J Elliott	Cllr P Squire
Cllr S Guthrie	Cllr P Vachon
Cllr U Mann	Cllr C West

Director of Customer Service and Delivery  
Director of Strategic Finance and S151 Officer  
Assistant Director of Strategy and Organisational Development  
Democratic Services Officer

**Also in Attendance:**

Mr Burrows - Director of External Liaison (South West Water)  
Mr Worsford – Director of Asset Management (South West Water)  
Ms Newell – Area Manager (Environment Agency)  
Cllrs A Blackman (via Teams), L Daniel, C Edmonds, M Ewings, N Jory, M Renders (via Teams) and S Wakeham (via Teams)  
Head of Housing  
Head of Finance (via MS Teams)  
Head of Customer Service Improvement (via MS Teams)

**\*O&S 16/23 APOLOGIES FOR ABSENCE**

Apologies for absence for this meeting were received from Cllrs Blackman, Casbolt and Viney

**\*O&S 17/23 CONFIRMATION OF MINUTES**

The minutes of the Meeting of the Overview and Scrutiny Committee held on 10 October 2023 were confirmed as a true and correct record.

**\*O&S 18/23 DECLARATIONS OF INTEREST**

There were no declarations of interests made.

**\*O&S 19/23 PUBLIC FORUM**

The Chairman confirmed that no formal requests had been received in accordance with the Overview and Scrutiny Procedure Rules.

**\*O&S 20/23 SOUTH WEST WATER AND ENVIROMENT AGENCY (Quality of river water)**

The Director of External Liaison and the Director of Asset Management for South West Water (SWW) gave a presentation to the Committee which included a response to questions that the Committee had submitted prior to the meeting.

Key points arising from the presentation were:

**An overview of SWW:**

- 2 million customers and served up to 9 million people during the tourist season;
- 19,000km of pipe network;
- £300m a year investment in our region and improving our network; and
- The organisation had a Net Zero Commitment by 2030 investing in renewables across the South West.

**Pollution and storm overflow monitors**

- Reduce the impact on rivers by 2025, by one-third and put forward plans to target zero harm by 2030;
- Reduce spills from storm overflows to an average of 20 per year by 2025;
- Maintain the excellent bathing water quality standards, all year round, so that everyone could enjoy the 860 miles of coastline;
- Deliver zero serious pollutions by 2025, and target a year on year reduction in all pollutions;
- 100% monitoring of all storm overflows, ahead of government targets;
- 89 storm overflows in the West Devon Borough area - 31 already meet new government targets;
- One serious pollution in the West Devon Borough area since 2020;
- The Storm Overflow Action Plan (SOAP) would show when improvements would take place on each storm overflow;
- Overall SWW operations contributed to c.12% towards the reasons for not achieving good ecological status. This varied between catchments depending on the infrastructure; and
- Main catchments included: River Tavy, River Lew, Headwaters of Taw, Torridge and Dart.

The Area Manager for the Environment Agency (EA) then proceeded to deliver a presentation. In so doing, she informed that:

- the increased public interest meant that the EA could seek more resources for monitor and enforce;
- the spill numbers needed to be taken into context as the spills often occurred during very wet periods of weather and those spills were very diluted. Close monitoring on particular spills was taking place and once the investigations were concluded, the results would be published;
- there were three land and water teams consisting of 24 officers and 12 officers in the agricultural team within the Devon and Cornwall and Isles of Scilly area;
- increased numbers of freedom of information requests were taking up substantial amounts of officer time, therefore keeping people informed in a smarter way was to be pushed forward;
- a more consistent approach was needed to regulate water authorities;
- abandoned metal mines was a particular issue with regard to pollution, notably along the River Tavy.

During questions, the Director of External Liaison stated that a Category 3 incident was a minor incident, although it did still constitute pollution. He said that more monitors would be put in the fould sewers to give an earlier warning of where blockages were occurring.

In response to investment, the Director of Asset Management confirmed that £3 billion would be spent on storm overflows in the next 15 years. £1 billion over the next five-year period would have £750 million impacting on customer bills, the rest would be found through efficiency and self-funding from SWW.

Large spills from smaller sewage works were raised as a concern. Those were being addressed through operational changes and putting in additional stages of treatment as well as additional storage. He said that investigations were ongoing to find a way of stopping the amount of ground water going into those sewers. There were also land drainage connections going into the foul network, which was illegal. A Member advised that he was aware of a developer who had technical approval to connect to a sewer and wondered where the final approval was given. The Director of Asset Management reported that, in 2011, the Floods and Water Management Act, under Section 3 a Suds Authorising Body had been discussed but was never enacted. However, he stated that it was being looked at again and he was hopeful that it would be taken forward as currently they could not enforce the connections from developers into the foul sewers.

The representative also responded to a Member question on how the organisation dealt with the archaic structures, and whether they were reactive or proactive in their organisation approach to issues. He stated that there was a proactive cleaning process of the sewers which was ranked in order of how often they required cleaning to reduce blockages. They were also proactive with customers in the 'Love your Loo' public campaign, where the use of wet wipes was causing major blockages and a campaign was underway for them to be banned from sale.

In response to a question related to shareholders and dividends, the representative explained that 40% of the funding needed to be borrowed from banks and shareholders. The dividends were the means of repaying those customers for lending the money. It was noted that additional information on shareholders and dividends was set out on the Pennon website.

The Committee noted that two statutory frameworks were in place to combat climate change. One of those frameworks looked at urban creep where paving over of gardens caused more surface runoff of water. There was an organisational commitment for the vehicle fleet to be electrified by 2030.

Members were also advised that a lot of work was being done around catchment management in the rural areas.

The Environment Agency Manager stated that flooding was the bulk of the Agency's workload. Central Government was focusing on permit holders' fees and she hoped that this would help in funding the Agency and enabling a more sector-based stance on officer knowledge and enforcement.

A Member voiced their concern over wild swimming waters not being monitored as a bathing water category. The representative replied that the need for monitoring was recognised and a pilot was being carried out on the River Tamar and River Tavy. Four applications on the River Dart had been presented to the Minister and DEFRA for approval to become an inland bathing water, and the outcome would be given in March 2024.

Where leaks were visible, there was a policy in place to attend and repair within 24 hours.

In conclusion, the representatives were thanked for their informative presentations and comprehensive responses to Member questions.

Whilst a matter for the Committee to consider as part of its annual work programming considerations, some Members felt that South West Water and Environment Agency representatives should be formally invited to attend the Committee on an annual basis. Conversely, other Members felt that it would be more appropriate for a Working Group of Members to be appointed to meet with both organisations. SWW agreed to attend a working group with Members of the Overview and Scrutiny Committee.

**\*O&S 21/23 DRAFT REVENUE AND CAPITAL BUDGET PROPOSALS FOR 2024-25**

The lead Hub Committee Member introduced the draft Revenue and Capital Budget proposals for 2024/25 to Members. The Section 151 Officer stated that in the financial year 2009/10 the authority received £3 million in Revenue Support Grant. This has been reduced to almost nil

each year. To help with this the authority had to become self-financing. Working in partnership with South Hams District Council had allowed the workforce to be shared, with savings being generated of over £6 million per year.

It was explained to the Committee that negative revenue support grant was unlikely to be introduced until two years' time at the earliest.

The Council Tax Collection Rate for 2022/23 was at 98.34% and the authority was in the top quartile nationally.

The Rural Services Delivery Grant would continue next year at an amount of just over £500,000.

In response to a Member question, the Section 151 Officer informed that the Business Rate Pool had generated significant financial benefits for the Borough Council and all of the Devon Councils within the Pool. In the year of a Business Rates Baseline reset (which could be in 2026/27), it may not make financial sense to Pool in the early days, due to the risk of significant appeals having a major impact on the Business Rates Pool when the level of growth above the baseline would be a lot lower than it was currently due to the reset.

The Section 151 Officer also stated that the Council Plan would set out the Corporate Priorities and the Year 1 Delivery Plan for 2024/25 and would set out the amounts of financial resources allocated to each Theme. This would be via reports to the Hub Committee on 30 January 2024 and Full Council on 20 February 2024.

It was then **RESOLVED** that:

1. the Overview and Scrutiny Committee has given its views on the content of the Draft Revenue and Capital Budget Proposals for 2024/25 and supports:
  - i) Modelling an increase in Council Tax for 2024/25 of 2.99% (This would increase a Band D council tax for 24/25 from £254.00 to £261.59 – an increase of £7.59 per year or under 15 pence per week);
  - ii) The financial pressures shown in Appendix A of the published agenda report (amounting to £1,268,000);
  - iii) The savings/additional income of £(705,000) as shown in Appendix A of the published agenda report;
  - iv) The net contributions to/(from) Earmarked Reserves of £342,000 as shown in Appendix A of the published agenda report, including using

£150,000 from the Business Rates Retention Earmarked Reserve, as set out in section 3.14 of the published agenda report;

- v) The proposed use of £309,180 of New Homes Bonus funding to fund the 2024/25 Revenue Budget as set out in section 3.20 of the published agenda report; and
- vi) The proposed two capital bids (total of £140,000) set out in section 8.4 of the published agenda report and the proposal to finance these from New Homes Bonus funding.

**\*O&S 22/23 PERFORMANCE REPORT – APRIL TO NOVEMBER 2023**

The Assistant Director of Strategy and Organisational Development and the Lead Hub Committee Member took Members through the published agenda report.

In so doing, it was noted that:

- (a) The Freedom Of Information (FOI) requests were off track to time scales. 62 requests were received with 52 being responded to on time. 90% was the target figure to be met on time.
- (b) Missed bin collection rates were slightly off target due to a couple of the vehicles being off the road with technical issues.
- (c) The answering of revenues and benefits service calls was under the target of being answered in under 8 minutes. The Director of Customer Services and Delivery stated that the service area had been rearranged to take their own calls and at the start there had been a big improvement, but it had slipped back recently. The team was giving him weekly feedback on performance.
- (d) The Head of Housing stated that there were currently 25 people in temporary accommodation which was more than the average for November of 16.8 people. There were 5 families and 20 singles, 3 of which were there under the rough sleepers emergency accommodation provision due to cold weather. It was recognised that the proposals at 20 Plymouth Road would make a difference. In addition, the Springhill project was progressing.

It was then **RESOLVED** that:

The Overview and Scrutiny Committee note:

1. The Key Performance Indicators for April 2023 -November 2023; and
2. The intention to review some Key Performance Indicators to provide more helpful information for Members in the future.



**\*O&S 23/23 ANNUAL WORK PROGRAMME**

The Director of Customer Service and Delivery said that, once the Council's Corporate Plan and Year 1 Delivery Plan was approved by Full Council, then Lead Hub Committee Members for a particular theme would be invited to attend Overview and Scrutiny Committee meetings to report on targets and achievements.

(The meeting terminated at 4.30 pm)

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Chairman

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## **PUBLIC FORUM PROCEDURES**

### **(a) General**

Members of the public may raise issues and ask questions at meetings of the Overview and Scrutiny Committee. This session will last for up to fifteen minutes at the beginning of each meeting, with any individual speaker having a maximum of three minutes to address the Committee.

### **(b) Notice of Questions**

An issue or question may only be raised by a member of the public provided that they have given written notice (which may be by electronic mail) to Darryl White ([darryl.white@swdevon.gov.uk](mailto:darryl.white@swdevon.gov.uk)) by 5.00pm on the Thursday, prior to the relevant meeting.

### **(c) Scope of Questions**

An issue may be rejected by the Monitoring Officer if:

- it relates to a matter within the functions of the Planning and Licensing Committee;
- it is not about a matter for which the local authority has a responsibility or which affects the district;
- it is offensive, frivolous or defamatory;
- it is substantially the same as a question which has previously been put in the past six months; or
- it requires the disclosure of confidential or exempt information.

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Report to: **West Devon Overview and Scrutiny Committee**

Date: **13<sup>th</sup> February 2024**

Title: **Leisure Contract - Fusion Annual Report 2023**

Portfolio Area: **Community Services; Operations & Leisure – Cllr Tony Leech**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken: Immediately

Author: **Jon Parkinson** Role: **Senior Leisure Officer**

Contact: **jon.parkinson@swdevon.gov.uk**

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## **Recommendations:**

1 That the Overview and Scrutiny Committee note the contents and progress of Fusion’s Annual Report for 2023 and proposals for 2024.

## **1 Executive summary**

- 1.1 This report and presentation provide a review of Fusion’s performance last year in 2023 and an update on current provision and key proposals for the year ahead.
- 1.2 2023 was Year 7 of the Council’s 25-year contract with Fusion Lifestyle as the joint leisure management operator for both South Hams and West Devon Councils.
- 1.3 The provision of leisure centres is a discretionary service. However, the activities align with the Council’s plan 2024-2028 in providing good quality frontline services and supporting local leisure provision and promote active use of facilities.
- 1.4 Leisure Centres are seen as essential community health hubs, contributing to improving people’s health and wellbeing. Centres are more than a lifestyle choice, providing vital services across health – being active, learning to swim, social and mental wellbeing benefits, stronger and safer communities, and economic opportunities through jobs.

## **2 Background – National Context**

- 2.1 Nationally the leisure market and its operators remain impacted by the Covid-19 pandemic, cost of living and energy crisis. A slow and stagnating recovery, with higher inflation and increased staffing

costs, means a cautious approach for operators. As well consumers continue to adapt to new exercise habits, including online, home, and outdoor fitness regimes.

- 2.2 A recent Sport England Report, January 2024, on the rising cost of living and its impact, highlights;
  - 2.21 Facility providers are grappling with rising fixed costs and reduced income due to increased energy prices and the overall cost of running their businesses, prompting them to cut sessions and raise fees.
  - 2.22 Financial pressure may result in temporary or permanent facility closures of both public and private sector facilities.
  - 2.23 Cost of living has increased sharply for many, and people are substituting paid activities with free alternatives, such as walking or cycling for short trips or home-based activities as well as those who are cancelling gym and sports memberships.
  - 2.24 The rising cost of living is pressuring sports and leisure facilities, impacting both providers and participants. Facility closures, membership cancellations, and affordability concerns are genuine issues, particularly in areas with older, ageing facilities and rural areas.
- 2.3 Moving Communities is a service from Sport England to collect and monitor public leisure facility performance, providing national benchmarking information. Its annual survey April – June 23 and third year of data covering 1,300 leisure facilities found that overall usage of centres had increased from 21-22 but during 2023 it had plateaued.
- 2.4 The Customer Experience Survey from Moving Communities for October 2023 with 36,000 respondents highlighted that;
  - Usage – swimming has decreased the past 3 years but remains the largest participation category, group exercise use has increased.
  - Satisfaction / NPS – nationally at a 22 score which is down from 2021 at 35. Older age groups more satisfied than younger ones.
  - Key areas – staff being helpful and friendly. Also, cleanliness when visiting a centre.
  - Cost of Living – this issue and its impact on usage has increased in 2023 – 40% of respondents had a negative impact.
- 2.5 The recruitment of suitably qualified staff continues to be a challenge within the leisure industry, The roles which have been difficult to recruit to are, Swimming Teachers, Lifeguards Leisure Assistants and Duty Managers.
- 2.6 The leisure sector has been lobbying the Government, led by the LGA and Sport England, in the past few years for financial support due to high energy bills and increased operating costs.

- 2.7 Last summer, leisure centres received positive news on a £60million Sport England Swimming Pool Support Fund. This allowed local authorities to apply for their public leisure facilities with pools, including community outdoor pools, to get help with increased energy costs and investment in energy savings schemes.
- 2.8 In Phase 1 for revenue applications, we were unsuccessful and did not receive any funds. For Phase 2 on capital investments, we will hear shortly, by the end January on our application. The fund will target those pools that are closed or face high risk of closure. It will prioritise those areas of greatest socio-economic need.

### 3 Outcomes/outputs

- 3.1 The leisure contract sets out specific performance indicators which Fusion are delivering through its plans and targets, these include being a more active district, promoting community development, improving health and wellbeing of residents, improving quality of services, and delivering environmental improvements.
- 3.2 The attached annual presentation review from Fusion highlights key performance areas and provides an overview on participation, Quest accreditations, customer satisfaction, key maintenance areas undertaken, sports and community development activities and workforce opportunities. Also, the current challenges and the year ahead for our leisure centres and service provision.
- 3.3 Overall leisure centre memberships as at the end of December 2023 have now nearly matched the numbers to 4 years ago, 6,165 against 6,188 in December 2019;

Total	December 2019	December 2023	%
Dartmouth	582	502	86%
Ivybridge	1,416	1,461	103%
Quayside (Kingsbridge)	1,468	1,511	103%
Totnes	1,052	931	88%
<b>Meadowlands (Tavistock)</b>	<b>875</b>	<b>1,064</b>	<b>122%</b>
<b>Parklands (Okehampton)</b>	<b>795</b>	<b>696</b>	<b>88%</b>
<b>Total</b>	<b>6,188</b>	<b>6,165</b>	<b>100%</b>

Swim school demand and usage is going very well overall memberships have just passed 2019 levels, being at 2,837.

Total	December 2019	December 2023	%
Dartmouth	162	147	91%
Ivybridge	730	903	124%
Quayside (Kingsbridge)	768	634	83%
Totnes	348	350	101%
<b>Meadowlands (Tavistock)</b>	<b>509</b>	<b>445</b>	<b>87%</b>
<b>Parklands (Okehampton)</b>	<b>285</b>	<b>358</b>	<b>126%</b>
<b>Total</b>	<b>2,802</b>	<b>2,837</b>	<b>101%</b>

- 3.4 Overall usage recovery during the past 3 years with the impacts of Covid and more recently the cost of living and energy crisis, has been good.
- 3.5 The Fusion Task and Finish Scrutiny Group have visited both Centres in November last year which proved to be very positive in speaking with leisure staff directly, looking around all the facilities and having a wider knowledge of the operations and the issues being faced by the leisure sector in general.
- 3.6 Fusion has experienced service challenges for maintenance programmes and cleaning, such as the roof dome at Meadowlands. These are especially highlighted across the older condition of the centre areas affected.
- 3.7 The cafe in Meadowlands is doing very well and although the café at Parklands had been closed since the re-opening of centres from Covid, the café has just recently had its opening weekend.
- 3.8 Wet and Wild swim sessions have made a successful return to Meadowlands, new room hire at Parklands is now available and more fitness classes and teen/gym sessions are taking place.
- 3.9 OCRA – Okehampton Community Recreation Association, continues to deliver outreach sessions across both the Okehampton and Tavistock areas, including festivals and events. A pilot community Exercise on Referral programme with the local Health Centre has recently started in Okehampton at the College gym.

#### **4 Proposed Way Forward**

- 4.1 Fusion is confirming its financial accounts and is extending the accounting period to fit with Council contracts to a 31<sup>st</sup> March year-end. Fusion is currently concluding a refinancing deal with NatWest for its CBILS loan. This will enable Fusion to move forward in 2024 and continue business as usual.



- 4.2 The solar energy project had been put on hold towards the end of last year due to Fusion confirming its financial arrangements as indicated. A contractor was appointed to install solar panels across South Hams and West Devon for all the leisure centres. Fusion have agreed to look at it again as soon as possible.
- 4.3 Fusion has also been supporting the Council in its Public Sector Low Carbon Skills Fund project, enabling site heat decarbonisation plans to be developed last year. This includes the use of solar energy for electricity usage.

## 5 Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	Leisure is a discretionary service. The management of the council's leisure centres are agreed in a formal contract agreement with appropriate reporting structures.
Financial	Y	The investment borrowing and contract arrangements were approved as part of the contract award. On 15 <sup>th</sup> Feb 2022, Council approved a contract variation and changes to the management fee profile (Minute reference CM59/21).
Risk	Y	Mitigated through the formal procurement process and the business case appraisal.
Supporting Corporate Strategy	Y	Council, Community Services, Wellbeing
Climate Change – Carbon / Biodiversity Impact	Y	Contract targets to reduce energy usage and future project for installation of solar panels.
Comprehensive Impact Assessment Implications		
Equality and Diversity	Y	All leisure centres remain open and have activities open for all sections of the community
Safeguarding	Y	Relevant policies and practices in place through the contract.
Community Safety, Crime and Disorder	N	
Health, Safety and Wellbeing	Y	Improved through better facilities and part of service delivery.
Other implications		none

## **Supporting Information**

Appendix A – Fusion Annual Report 2023

National Sport England Report links;

<https://www.sportengland.org/news-and-inspiration/how-rising-cost-living-impacting-sport-and-physical-activity>

<https://active-insight.org/wp-content/uploads/2023/11/Moving-Communities-CE-survey-Report-Oct-23-FINAL.pdf>



Fusion Annual Review Presentation

West Devon Borough Council

Period : January to December 2023

# Annual Review

## Agenda

- Sport England update
- Fusion overview
- 2023 Highlights
- Participation
- Customer satisfaction – Net Promoter Score
- Memberships
- Swimming lessons
- Maintenance and repairs
- Sport and Community Development
- Marketing & Social Media
- Staff, Learning and Development
- Current challenges
- Looking forward to 2024

# Annual Review

## Sport England update – The rising cost of living and its impact on sport and physical activity, 2023.

- The latest Sport England Active Lives Survey (November 2021 - November 2022) found that 63.1% of adults met the recommended 150 minutes of weekly physical activity, returning to pre-pandemic levels and above baseline (2015-16).
- Active Lives Children and Young People Survey (academic year 2021-22) shows a return to pre-pandemic activity levels with 47.2% of children active, following increases compared to 12 months prior.
- Inequalities persist however, across gender, ethnicity, income, and location for children and young people and adults.
- In response to cost of living increases, people are substituting paid activities with free alternatives, such as walking or cycling for short trips or home-based activities as well as those who are cancelling gym and sports memberships.
- Formal club participation for adults reduced during the pandemic and has not fully recovered, with club memberships down 2% compared to pre-pandemic levels and recent data from Activity Check-In (August 2023).
- sustainable solutions are needed to support community groups and sports clubs amid economic challenges including member cancellations and lack of affordable facility access.
- Facility providers are grappling with rising fixed costs and reduced income due to increased energy prices and the overall cost of running their businesses, prompting them to cut sessions and raise fees.

# Annual Review

## Sport England update – The rising cost of living and its impact on sport and physical activity, 2023.

- Facility providers are also struggling, with 82% in a CIMSPA survey citing high energy costs were having a negative impact on their business. Utility costs, especially for energy-intensive activities like swimming, are a significant concern for facility operators.
- In August 2023 10% of people said they had stopped doing pay as you go activities and 8% of consumers had cancelled gym memberships in response to cost of living increases (Activity Check-In. Wave 7. August 2023).
- the rising cost of living is pressuring sports and leisure facilities, impacting both providers and participants. Facility closures, membership cancellations, and affordability concerns are genuine issues, particularly in London and rural areas.
- England's post-COVID sports and recreation workforce is recovering, but disparities persist, and the volunteer workforce has declined. Paid workers struggle with job security. Retention challenges remain, posing long-term sustainability concerns.
- The increased cost of living has entrenched behavioral changes, unlikely to reverse until household finances improve.
- People from the most deprived areas and from lower socioeconomic backgrounds are more likely to say their levels of physical activity have been negatively affected by cost of living increases. Club activities are nearing pre-Covid levels, but cost pressures, especially from rising energy prices, affect club finances, which in turn, is making access less affordable for some.
- Paid staff, especially those with low wages or in casual positions, are leaving for better opportunities elsewhere.

# Annual Review

## Fusion Overview

- Mutually agreed with HMRC and Charities commission to extend the trading year in 2023 to 15 months to align with Local Authority trading year, 1<sup>st</sup> April-31<sup>st</sup> March
- This has delayed the posting of 2023 Fusion accounts
- Fusion in negotiation with all Local Authority partners about the financial sustainability of the leisure contracts and leases in response to the cost of living crisis, utility cost increases and National Minimum Wage increases
- Cost increases cannot be directly passed onto customers through admission charges because of % increase
- 2023 trading year mirrors the slower than expected growth being reported Nationally by Sport England
- CBILs loan being restructured to match trading performance
- Fusion recently submitted a long term business strategy to SHWD Council for consideration
- Including proposals for solar energy investment and Totnes Leisure Centre capital investment
- Long term leisure service provision in Devon looks bright!

# Annual Review

## 2023 Highlights

- Children in Care scheme developed in partnership between Fusion and the Council
- Café launched in Meadowlands. Parklands to follow in February 2024
- New room hire available Parklands encouraging new business opportunities
- Wet and Wild swimming pool sessions returned to Meadowlands
- Staff internally promoted into new Management roles and enrolled on management training courses to ensure continuity

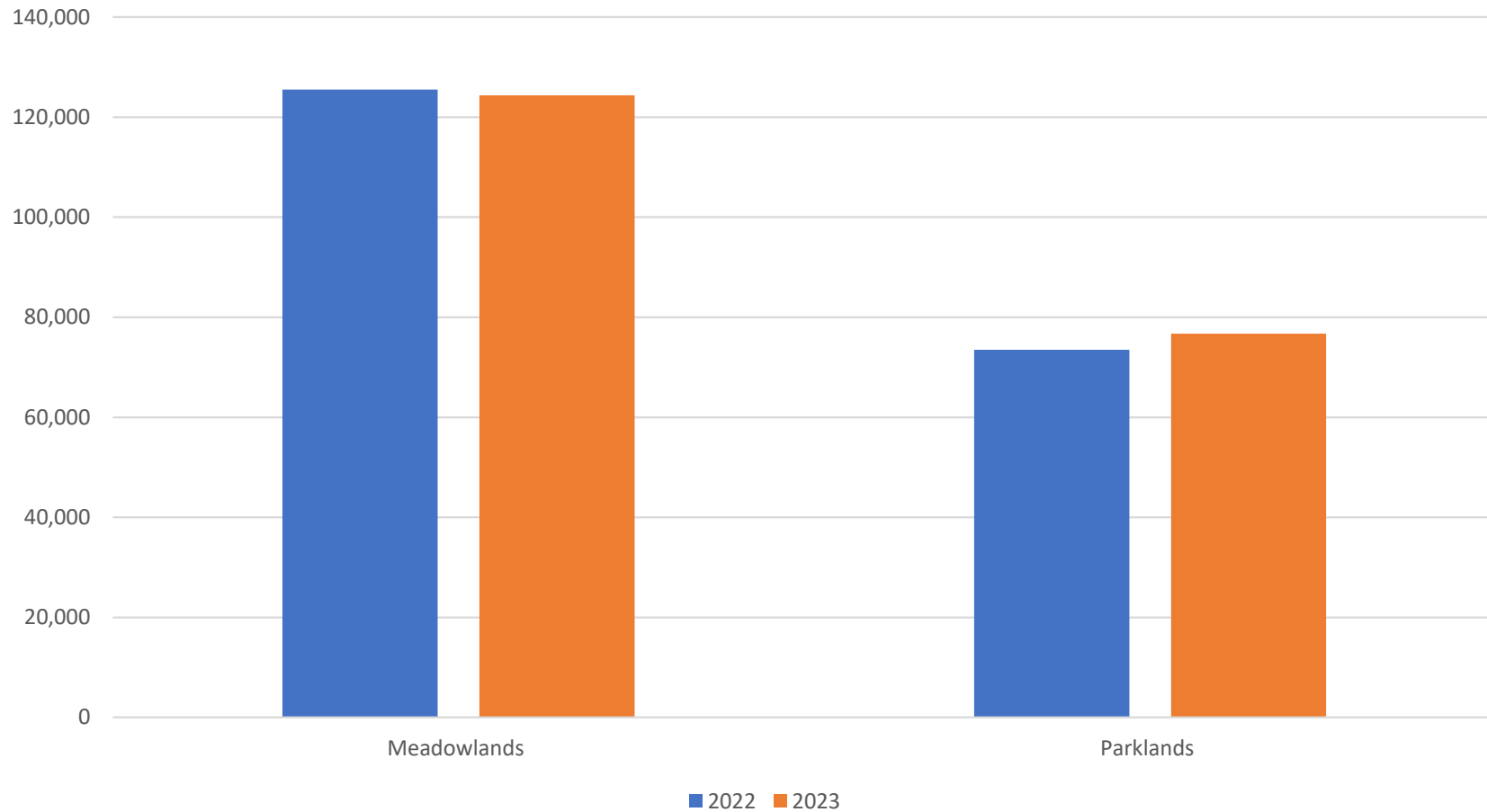


# Annual Review

## Participation West Devon 198,959 2022 v 201,067 2023

NB Meadowlands Pool closure for 4 weeks in 2023 due to roof repairs

Participation 2022 v 2023

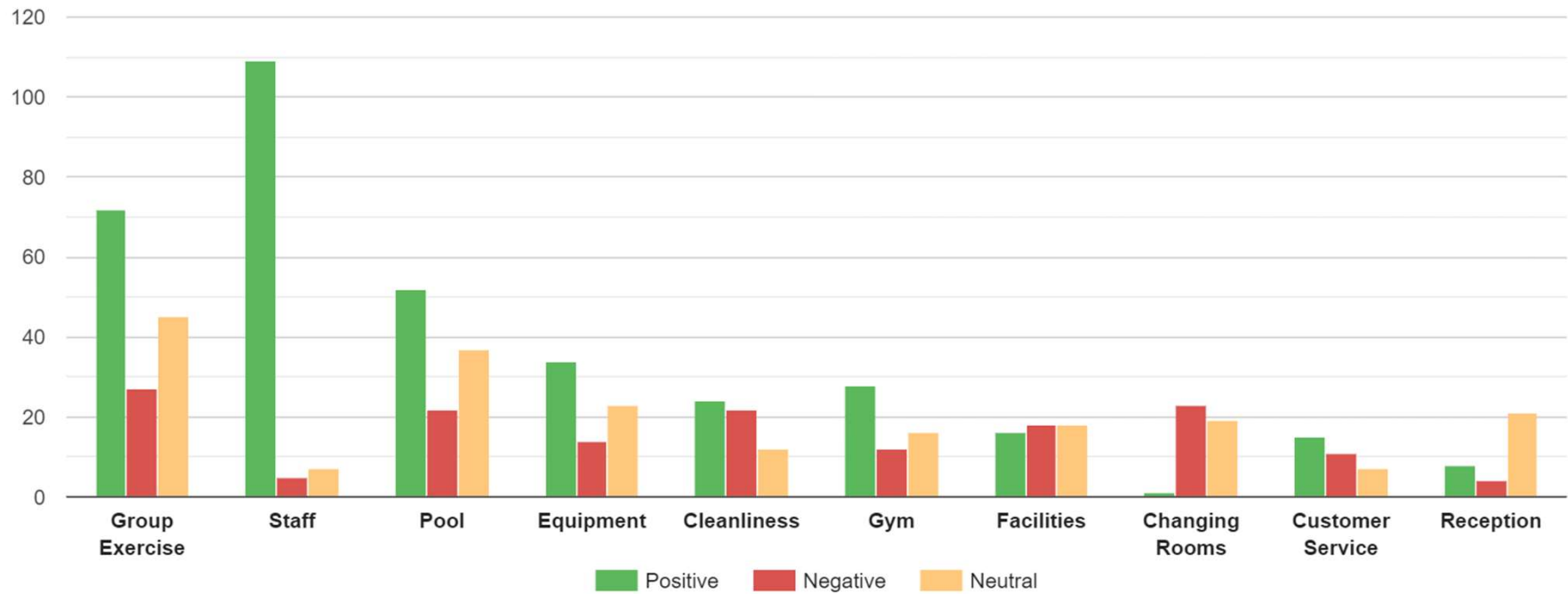


# Annual Review

## Customer satisfaction – NPS

### West Devon

Page 24



	Score	Percentage Detractors	Percentage Passives	Percentage Promoters
Meadowlands Leisure Pool	20	24.1	31.9	44
Okehampton Leisure Centre	31	21.6	25.7	52.8

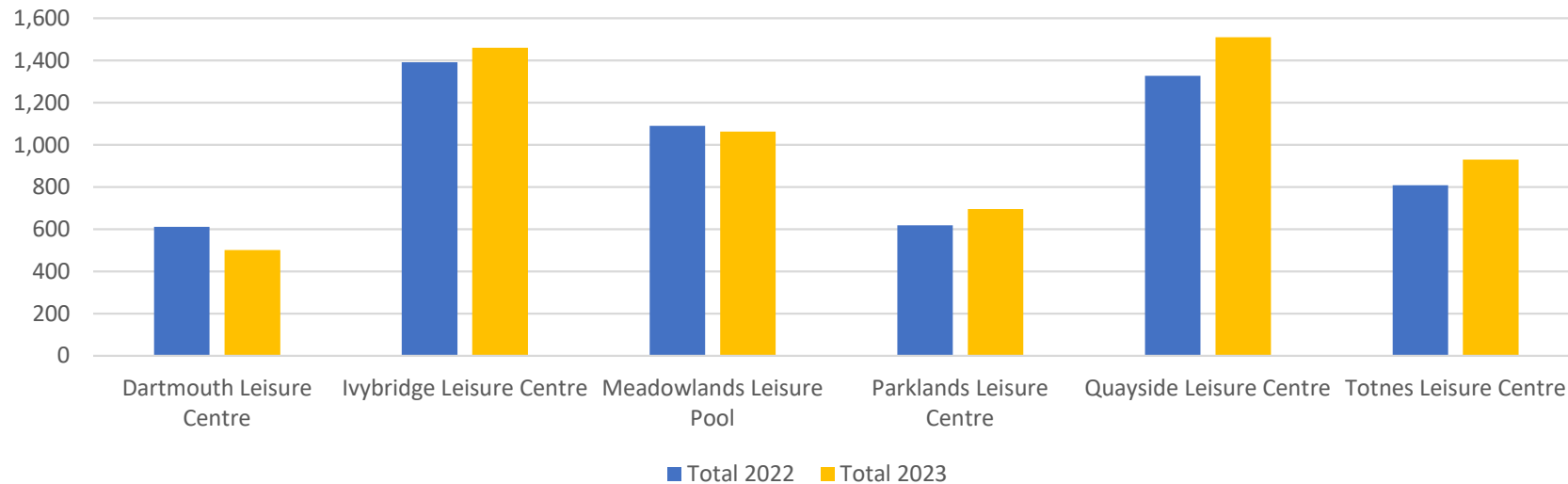
# Annual Review

## Memberships

5,849 in 2022 v 6,165 in 2023

Site	Annual	Paid In Full	Pay Monthly	Total 2023	Concession	Concession %
Dartmouth Leisure Centre	27	6	469	<b>502</b>	74	15%
Ivybridge Leisure Centre	135	52	1,274	<b>1,461</b>	285	20%
Meadowlands Leisure Centre	37	21	1,006	<b>1,064</b>	226	21%
Parklands Leisure Centre	14	14	668	<b>696</b>	165	24%
Quayside Leisure Centre	78	51	1,382	<b>1,511</b>	153	10%
Totnes Leisure Centre	41	19	871	<b>931</b>	120	13%
<b>Total</b>	<b>332</b>	<b>163</b>	<b>5,670</b>	<b>6,165</b>	<b>1,023</b>	<b>17%</b>

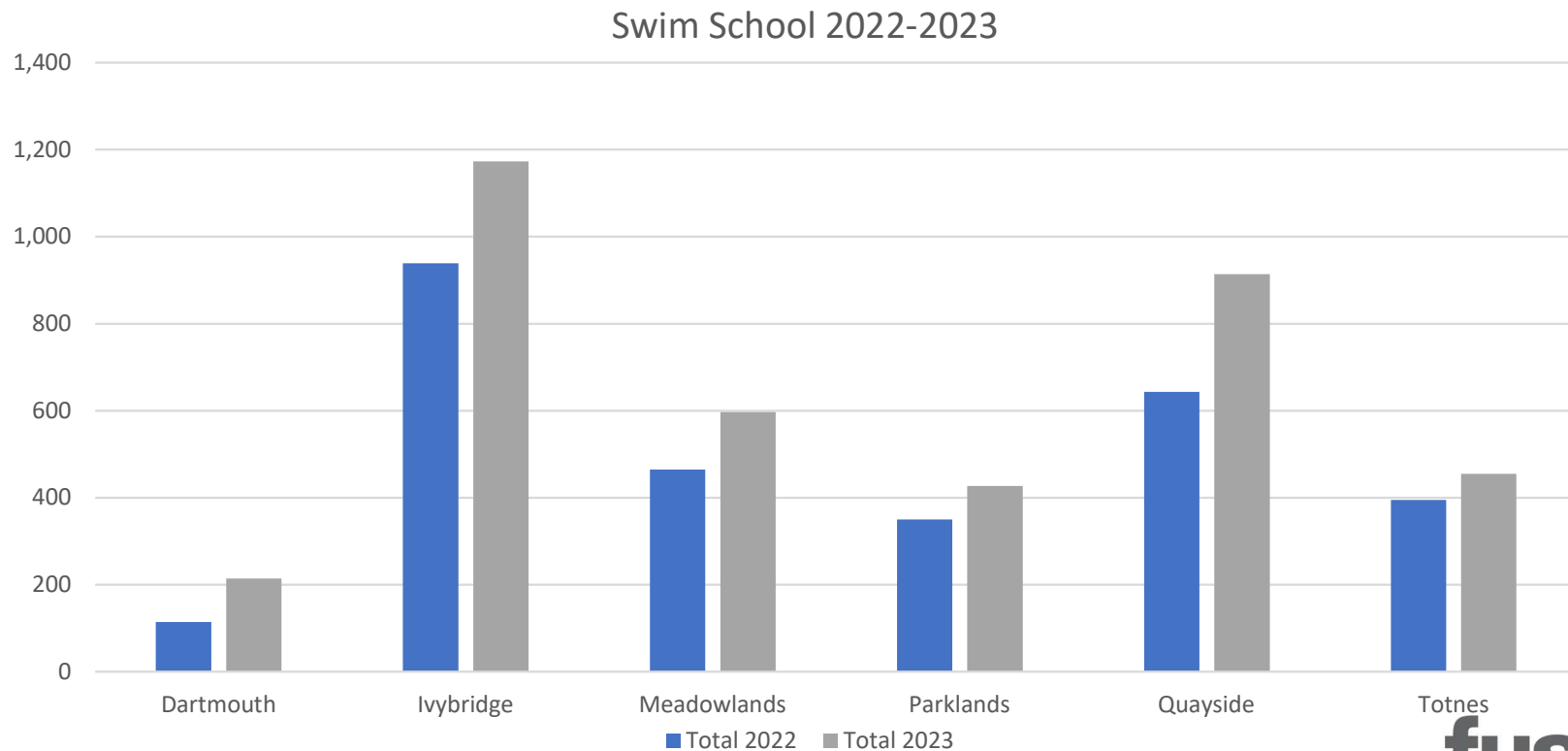
Total Membership Sales 2022 verses 2023



# Annual Review

## Swimming lessons

Site	Total 2022	Total 2023
Dartmouth	114	214
Ivybridge	939	1,173
<b>Meadowlands</b>	<b>465</b>	<b>597</b>
<b>Parklands</b>	<b>350</b>	<b>427</b>
Quayside	643	914
Totnes	395	455
<b>Total</b>	<b>2,906</b>	<b>3,780</b>



# Annual Review

## Maintenance and Repairs

- 1 FTE Maintenance Supervisor dedicated to the contract
- £186,442 spent on Planned Preventative Maintenance (PPM) in 2023
- £809,611 spent on Premises costs that include gas, electricity and water costs
- Repairs to Meadowlands roof dome and Air Handling Unit.
- New room for Hire provided at Parklands
- New cafe safely installed at Meadowlands and Parklands prepared for new business in 2024
- Parklands lights replaced with LED upgrade
- LED lighting replacement strategy in operation in all centres
- Statutory compliance at 100%
- SHWD Building & Facilities Officer visits conducted monthly
- SHWD Building & Facilities Officer report completed on each site in 2023

# Annual Review

## Sport and Community Development

### West Devon



OCRA support Fusion in West Devon in the development of plans and delivery of outcomes in respect of sports and activity development in the Borough.

- Throughout 2023 OCRA have recorded over 38,000 attendances at a variety of activities within the partnership.
- Weekly junior gymnastics, trampolining, badminton, and basketball at Parklands Leisure Centre.
- Weekly walking netball, walking football, just play football, social Hockey for men and women and a memory café at the Pavilion in the Park.
- Curriculum lessons, after school clubs, festivals and competitions across West Devon. Neon Run celebration event for inactive girls. Launched home educated group at Pavilion
- OCRA have delivered HAF activities for those who receive free school meals during the school holidays alongside their Sport & Arts days at Parklands Leisure Centre, trampoline, gymnastics and football camps.
- 2023 saw OCRA's popular Sports and Fitness Festival in July join with the town and hamlet celebrations of the 400yr anniversary of the charter of Okehampton seeing 900 people attend with family fun activities and sporting competitions as well as taster sessions promoting local activities and clubs for the whole family.
- Secured funding to deliver woodland therapy for veterans to include bush craft for a second year and funding for warm spaces.

# Annual Review

## Sport and Community Development

### West Devon

- Exercise on Referral / Cardiac Rehabilitation - 425 referrals across the 6 leisure centres. Of these 83% have started the programme. Of those (who started in the first 9 months), 45% have completed the 12-week programme and 74% went on after 12 weeks to stay exercising with Fusion. The pilot community EOR programme in Okehampton funded by the PCN starts in January at the College Gymnasium.
- Sporting Academy (previously FANS) - New Sporting Academy website launched for talented athletes to access centres to assist with their training needs. 37 on the membership at the end of 2023.
- SEND Swimming Lessons - £5,000 secured from DCC to support 1-2-1 swimming lessons for SEND children. To date 21 children have started lessons. 3 Teachers attend training courses.
- Libraries Partnership - In partnership with the 6 libraires in South Hams and West Devon we offered a free child swim with a paying adult to all those who complete the Summer reading challenge via the library. This year the national challenge had a sporty theme and is linking to the Youth Sport Trust.
- Funding – £11,482 secured (including £18,27.50 from Parkinsons UK to deliver a project of seated exercise and walking in 2024.)



# Annual Review

## Marketing and Social Media – West Devon

- The Fusion Lifestyle app underwent a refresh in 2023 – feedback has since been positive.
- We ran a couple of Community Days in 2023...
  - In September, Meadowlands took part in a Sportaneous day, opening their doors to the community offering a range of fun activities.
  - In October, Parklands took part in a Sportaneous day, opening their doors to the community offering a range of fun activities.
- Launched Spring campaign at the start of May which included the 10 days for £10 offers. Promotion allowed customers to purchase a 10 days pass for just £10, giving them unlimited access to the pool, group exercise classes and soft play.
- Continuation of Swim School promotion throughout the year.
- Launched 'Father Figures' competition in June, giving customers to opportunity to celebrate and nominate their father figure to win a prize – an annual family membership.
- Launched Lionesses competition, giving local communities the chance to nominate a local girl's football team to be the winner of £500 prize which could be used to support the team in any which way they chose.
- Free pass continued throughout the year.
- Print materials were created including Youth Nights poster, roller disco poster and bouncy fun material.
- Flyers were sent to site throughout the year including a SHWD Swim School flyer.
- A new product, Gym Rebels, was launched – giving those aged 10 – 15 years the opportunity to become a Gym Rebel and enjoy 'gym life' from an early age, helping promote a healthy lifestyle.
- A mail drop was done in December for Ivybridge Leisure Centre, promoting the centre and everything it has to offer – this had a reach of over 15,000 households.
- Some of the campaigns throughout the year were...
  - Time for...
  - 10 days for £10
  - Get back

### Stats

- Mobile app users continue to grow in usage – now sitting at 13,471
- Social followers continue to grow – now sitting at 6496 on Facebook and 1232 in Instagram.



# Annual Review

## Staff, Learning and Development

Fusion employ a total of 283 across South Hams and West Devon

South Hams	West Devon	Central Work Bank
Quayside 29	Meadowlands 24	145
Totnes 24	Parklands 14	
Dartmouth 13		
Ivybridge 34		
Total 100	Total 38	

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Fusion NVQ learners:

4 Level 3 Learners,  
1 Level 6 learner,  
1 Level 7 learner.

# Annual Review

## Current challenges

- Cost of living crisis and impact on casual use, memberships, clubs and hirers
- National Minimum Wage increases, almost £1 (12%) per staff/hour added to costs from 1<sup>st</sup> April 2024 which cannot be passed onto customers
- Utility & supplier cost increases
- Recruitment – National shortages of Lifeguards, Swimming Instructors and Leisure Managers
- Leisure no longer widely viewed as a career path due to National Minimum Wage
- Rural Transport reductions
- Car Parking fees at leisure centres seen by community users as a deterrent to admission
- Traditional agreements now outdated – Parklands, Quayside dual use agreements
- Growth of Junior Gym is now more regulated
- Growth of Exercise Referrals has not been as effective as we anticipated
- Schools have reduced budgets to hire pools and sports halls
- Aging plant rooms facing greater demand with larger participation levels

# Quarterly Review

## Looking forward to 2024

- Government to determine the Swimming Pool Support Fund round 2 funding, January 2024
- Launch of the Parklands café, February 2024
- Improved customer interactions in the gyms, February 2024
- Meet the Manager sessions and customer engagement events at all sites, monthly 2024
- Negotiate new dual use agreements with Kingsbridge College and Okehampton College, June 2024
- Increased investment in changing rooms and cleanliness standards, 2024
- Improved marketing outreach in wider communities
- Spontaneous community events in each centre, 3 times a year
- Solar panel investment, 2024
- Improved link with Promise School, Okehampton, September 2024
- Car park fee discussion with SHWD Council, July 2024
- Affordable price increase, April 2024



Fusion Annual Review Presentation

West Devon Borough Council

Period : January to December 2023

Report to: **Overview and Scrutiny  
(West Devon)**

Date: **13<sup>th</sup> February 2022**

Title: **South Devon and Dartmoor  
Community Safety Partnership**

Portfolio Area: **Place and Enterprise**

Wards Affected: **All**

Author: **Ian Luscombe**

Role: **Head of  
Environmental  
Health and  
Licensing**

Contact:

[Ian.Luscombe@swdevon.gov.uk](mailto:Ian.Luscombe@swdevon.gov.uk)

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## **Recommendations:**

That the Committee:

1. Acknowledge the work of the Community Safety Partnership
2. Encourages Members to take part in the annual priority setting process to reflect the priorities in their communities

## **1. Executive summary**

- 1.1 The report explains the background to the Community Safety Partnership and asks Members to support the annual priority setting process.
- 1.2 The work that the Community Safety Partnership has carried out this year may be found in the Appendices to this report.

## **2. Background**

- 2.1 The South Devon and Dartmoor Community Safety Partnership is a partnership between South Hams, Teignbridge and West Devon, the principle aim of which is to reduce crime and disorder in the area.

- 2.2 Community Safety Partnerships were introduced by Section 6 of the Crime and Disorder Act 1998. The Legislation sets a statutory requirement to bring together local partners to formulate and deliver strategies to tackle crime and disorder in their communities. Responsible authorities that make up a Community Safety Partnership are the Police, Fire and Rescue Authority, Local Authorities, Health Partners, and Probation Services.
- 2.3 The work of the Community Safety Partnership is contained within the Council's delivery plan. Specifically Primary Aim 1 of the Health and Wellbeing priority – to protect and improve the health and wellbeing of our residents and visitors.
- 2.4 The Community Safety Partnership Chairperson is a member of the Safer Devon Partnership which forms the upper tier Community Safety Partnership function – the "Safer Devon Partnership."
- 2.5 Funding is no longer allocated to the Community Safety Partnership but must be bid for as and when required to support specific project and initiatives. Funding is generally made available by the Police and Crime Commissioner for specific projects that meet their qualifying criteria.
- 2.6 In the current financial year, the Community Safety Partnership have been allocated £8,000 from Serious Violence funding and £27,000 to support the Lets Talk project, by the Safer Devon Partnership. Details of this may be found in the work plan.
- 2.7 In terms of resource in South Hams and West Devon there is one full time Community Safety Officer and one Anti-Social Behaviour Officer, who also undertakes other duties under environmental protection.
- 2.8 The Community Safety Partnership Manager is employed by Teignbridge DC. This is a more senior role than the West Devon and South Hams equivalent. Teignbridge also have an Anti-social Behaviour Officer.
- 2.9 The Lead Member for West Devon is currently Cllr Ewings.
- 2.10 Community Safety Partnerships (CSPs) have a statutory responsibility to work together to protect their local communities from crime and to help people feel safe.

- 2.11 In exercising its functions, the Partnership must have regards to the Police and Crime objectives set out in the Police and Crime plan for the Police area.
- 2.12 This year the Partnership will also need to have regard to the Preventing Serious Violence Strategy that outlines Safer Devon's framework for preventing and reducing serious violence in Devon.

### **3.0 Priority Setting**

- 3.1 The Community Safety Partnership sets priorities in March/April each year using intelligence from the soon to be published Devon Strategic Needs Assessment and produces a Local Delivery Plan which is reviewed at each Community Safety Partnership meeting.
- 3.2 Ahead of the priority setting meeting, at which SH and WD CSP Lead Members will be present, we will invite the Lead Members to meet with Portfolio holders and other Cllrs so that they can present the views of all Members to ensure wider representation and tie in with our corporate priorities and the needs of our communities.
- 3.3 Local Police are also present at the priority setting meetings and will also provide a local perspective from their respective neighbourhoods.

### **4.0 CSP Home Office visit**

- 4.1 In November 2023 the Community Safety Partnership gave a presentation to the Safer Stronger Communities Board where the Leader of WDBC and Police and Crime Commissioner were present. The work of the Community Safety Partnership was later discussed at the Safer Stronger Board of the Local Government Association in London, as was described as exemplary in the way that it works. A visit has been requested by the Deputy Chairperson of the Board to explore how the Partnership works ahead of the second part of the National Community Safety Partnership review. We have requested that, with Cllr Ewings support, West Devon should be the focus of this visit.

## **5.0 Raising awareness**

- 5.1 A key development area for the Community Safety Partnership is to focus on raising awareness about how the Partnership operates.
- 5.2 There is an Annual Forum each year where the Community Safety Partnership celebrates and raises awareness of the best projects with over one hundred attendees. This year the forum will be held in West Devon.
- 5.3 Recently a bitesize session was delivered on Teams to share information about the day to day working of the Community Safety Partnership, this was attended by almost 100 stakeholders including elected members. There has also been a renewed focus on social media, that together with some new branding to make a better impact.
- 5.4 The Community Safety Partnership will also contribute articles to Member briefings, the next one will include information about priority setting process.

## **6.0 Options available and consideration of risk:**

- a. The Community Safety Partnership is required to be in place by Section 6 of the Crime and Disorder Act 1998.
- b. The Priorities are the basis for a range of initiatives and interventions that are delivered locally. The Council is represented at Devon Boards around Prevent, Modern Slavery, Youth Crime Violence Prevention, Trauma, Domestic Abuse & Sexual Violence and key partners in Channel, Domestic Homicide Reviews and Child safeguarding meetings and share information and action back into our own council departments.
- c. The CSP arrange and chair Multi agency meetings with our partners to deliver against identified local issues in our communities. We develop and maintain a local community network where we share relevant information around best practice or available training and funding opportunities.
- d. If the Community Safety Partnership did not carry out these activities, many of the preventative, there would likely be an increase in those areas of concern, leading to a negative impact upon our communities.



- e. The evaluation of which activities should be the focus of the Partnership's attention is via the priority setting process that invites numerous stakeholders to contribute.
- f. Local Members will have an opportunity to contribute to the priority setting process, firstly by discussion with the Lead Member ahead of the Priority Setting meeting.

## 7. Proposal and Next Steps

- 7.1 The Community Safety Partnership will continue to consider its annual workplan in line with current priorities. Those priorities will be discussed as part of the priority setting process that Members are able to contribute to.
- 7.2 The Community Safety Partnership provides an annual report on the work that it carries out to the Overview and Scrutiny Committee.
- 7.3 The annual report measures success against the agreed workplan. This year's work plan may be found in the attached appendices.

## 8. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance		The Council is required by section 19 of the Police and Justice Act 2006 to have a committee with power to review or scrutinise decisions made, or other action taken, in connection with the discharge by those authorities responsible for crime and disorder strategies of their crime and disorder functions. The Committee undertakes that role.
Financial implications to include reference to value for money		The staff costs of West Devon Borough Council contribution to Community Safety Partnership and Anti-Social Behaviour in 2023/24 was £16,679.00.

Risk		Members consider the report and any risks be taken to the next CSP meeting.
Supporting Corporate Strategy		Communities, Wellbeing and Homes
Consultation & Engagement Strategy		The setting of the annual workplan is a consultative process with numerous stakeholders and elected Members.
Climate Change - Carbon / Biodiversity Impact		No direct carbon/biodiversity impact arising from the recommendations
<b>Comprehensive Impact Assessment Implications</b>		
Equality and Diversity		The CSP addresses issues including hate crime and specific crimes relating to vulnerable members of the community such as exploitation.
Safeguarding		CSP staff engage in a number of safeguarding forums and promote effective safeguarding practice in their work. This links to internal Council safeguarding.
Community Safety, Crime and Disorder		The report details the many implications on Community Safety of West Devon Borough Council's engagement in the CSP.
Health, Safety and Wellbeing		The CSP works closely with public health and other partners on health and wellbeing issues including alcohol, licensing and mental health.
Other implications		None

**Supporting Information**

**Appendices:**

Community Safety Partnership workplan 2023-24

**Background Papers:**

None

**Approval and clearance of report**



**Community Safety Partnership (CSP) Local Delivery Plan 2023/24, Version 5 – 2024**

**Domestic violence, abuse and harmful sexual behaviour (DVA&HSB)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
DVA&HSB 1 Leading	Sexual Violence and Domestic Violence and Abuse Forum (SVDVA)	To continue to facilitate and co-Chair the SVDVA Forum and to create and deliver the SVDVA Forum plan – focus on working with perpetrators /whole family approach. Focus around education as well as community settings to support young people	Claire and Fear Less lead	Staff time and will seek funding for specific initiatives	March 2024	Meeting took place on the 18 <sup>th</sup> October 2023 with good attendance from partners and speakers from Phoenix rising and Refuge for Pets.  Next meeting is currently being planned for March 2024.	Green

**Domestic violence, abuse and harmful sexual behaviour (DVA&HSB)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
DVA&HSB 2  Supporting  Page 42	Domestic Homicide Reviews (DHRs)	Engagement with reviews relating to South Devon and Dartmoor	Becca and Claire	Staff time	March 2024	<p><b>South Hams</b></p> <ul style="list-style-type: none"> <li>• None at the current time.</li> </ul> <p><b>Teignbridge</b></p> <ul style="list-style-type: none"> <li>• DHR 24 is a Teignbridge case and is very complex. Report is in draft stage.</li> <li>• A Homicide DHR relating to Teignbridge was discussed at Core Group and met the criteria of a review but will be joint with a Mental Health Homicide Review</li> <li>• One further Teignbridge death is going to be led by Cornwall but will include Devon</li> <li>• Another Teignbridge case is awaiting further information before deciding on how to proceed</li> </ul> <p><b>West Devon</b></p>	Green

**Domestic violence, abuse and harmful sexual behaviour (DVA&HSB)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
Page 43 DVA&HSB 3 Supporting						<ul style="list-style-type: none"> <li>DHR 26 is a West Devon and the report has been submitted to the Home Office</li> <li>A further West Devon cases is awaiting further information and will be discussed at the next Core Group</li> <li>A third case was recommended by the Home Office for a DHR but is being progressed as a rapid review</li> </ul>	
		To distribute and discuss briefing notes produced within Devon DHR's within the SVDVA Forum and CSP where appropriate	Claire	None	March 2024	Link to DHR 17 summary shared with CSP members through the community safety officer progress paper for the April 2023 meeting	Green
DVA&HSB 4 Leading	DVA bitesize training	For the CSP to facilitate bitesize training with a focus on professionals whose core purpose does not involve domestic abuse	Claire	None	Jan 2024	More Positive Me delivered the online bitesize session held on 18 <sup>th</sup> July 2023 with almost 300 attendees. From the feedback received the session was given an overall rating of 4.52 out of 5. 90% of participants saying their	Green

**Domestic violence, abuse and harmful sexual behaviour (DVA&HSB)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
Page 44 DVA&HSB 5 Supporting						awareness had increased or greatly increased, 86% said they were confident they could spot the signs of domestic abuse and 87% feeling confident or extremely confident that they would report domestic abuse.	
	Devon Domestic Abuse Partnership	Engaging with Devon Domestic Abuse Partnership – now called the Devon Inter Personal Gender Based Violence and Abuse Local Partnership Board	Claire	None	March 2024	Last meeting was held on the 28/11/23. Presentation given from The Olive Project, Devon County and Sunrise Diversity regarding the ongoing work focussing on domestic abuse in our minority communities. They will update at each meeting once projects get off the ground.  Further information given from the Womens centre regarding women with learning disabilities and the impact of domestic abuse.	Green
	Domestic Abuse	Design and circulation of stickers promoting helplines for	Claire and Becca	Budget required	October 2023	6,000 stickers have been distributed to schools, town and parish	Green

**Domestic violence, abuse and harmful sexual behaviour (DVA&HSB)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
Leading DVA & HSB7 Page 45 Leading	Helpline Stickers	the back of toilet doors. To be distributed on joint actions days in town centers and mailed out to Town and Parish Councils, Schools, Public toilets etc Alongside a social media campaign				councils, doctors surgeries, pubs and to public toilets	Green
	Let's Talk model for Domestic Abuse	Develop online session for members of the public to raise awareness on domestic abuse	Claire	none	December 2023	Currently developing the business plan for Let's Talk and this project does not fit within current scope.	Red

**Problem drinking and problem drug use (PDD)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
PDD 1 Supporting	Improve intelligence picture on ketamine	Bring together partner agencies to understand level of risk and potential harm.	Becca	Staffing	September 2023	Meetings now finished - intelligence gathered and information released by public health. Still encouraging	Green – Complete

Problem drinking and problem drug use (PDD)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
						all partners to submit any intelligence	



**Exploitation / Hate Crime (EXP)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
EXP 1 Leading Page 47	Exploitation prevention network	Reinvigorate the network to meet quarterly	Becca and Sergeant Darren Harvey	Staffing	March 2024	The last meeting took place on the 23 <sup>rd</sup> November 23. 13 people joined the meeting including representatives from Prison Intelligence service, social care, education, probation, voluntary sector, health, housing providers and the police who gave a presentation. The next meeting is scheduled for the 22 <sup>nd</sup> February	Green
EXP 2 Supporting	Support Police Days of action	Support Operation Aident and other Police led days of action	Becca and Claire	Staffing	March 2024	Joint work and discussions took place in relation to Op.Aident and building control services.	Green
EXP 3 Supporting	Anti-slavery Partnership (ASP)	Attend and engage with the ASP	Claire	Staffing	March 2024	A new peninsula wide group is being established. Discussions are underway about who should attend to represent district CSPs	Green
EXP 4 Supporting	Prevent Partnership	Attend and engage with the Prevent Partnership	Claire	Staffing	March 2023	Last meeting 18 <sup>th</sup> September 2023 where the group received policy updates, an update on Channel and an update from counter terrorism policing. Next meeting is the 31 <sup>st</sup> January	Green

EXP 5 Supporting	Channel and Police Led meetings	Attend Channel cases and ensure any learning is shared with the CSP	Becca and Claire	Staffing	On-going	There are no cases for Teignbridge. Claire is actively supporting the two cases, one in South Hams and one in West Devon.	Green
EXP 6 Supporting	Partnership Information Sharing Form	Promotion of Partnership Information Sharing Form	Claire and Becca and all CSP Members	None	On-going	New link shared and form amended as a result of our CSP feedback from schools. <a href="https://www.devon-cornwall.police.uk/partners/partner-services/community-partner-intelligence/community-partnership-intelligence/">https://www.devon-cornwall.police.uk/partners/partner-services/community-partner-intelligence/community-partnership-intelligence/</a>	Green
EXP 7 Supporting	Exploitation Prevention Toolkit	Support awareness and training roll out of the Safer Devon Partnership Exploitation Prevention Toolkit	Claire and Becca and all CSP Members	None	On-going	Was displayed at the Exploitation Prevention Network and will be highlighted at our Community Safety Forum <a href="https://www.preventingexploitationtoolkit.org.uk/">https://www.preventingexploitationtoolkit.org.uk/</a>	Green
EXP 8 Leading	Exploitation bitesize	Refresher for professionals	Becca and Claire and speakers from	None	December 2023	E-mail sent to Safer Devon Partnership regarding setting up a bite size refresher session due to take place in the new financial year.	Amber

			other agencies				
EXP 9 Leading	Hate Crime Reporting Options	Look at avenues for reporting and promoting reporting options	Claire	None	October 2023	Devon wide meetings are now taking place to discuss the way forward, an action plan has been produced which supports collaboration across the county.	Amber

Changing Youth Culture (YC)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
YC 1 Leading	Let's Talk	Continue to promote and develop the Let's Talk Programme by producing a business plan, engaging with other areas and seeking funding	Becca and Claire	CF from 22/23 further resources to be identified	March 2024	<p>The next Board meeting is due to take place on the 14<sup>th</sup> February. Full update will be shared with the CSP at the January CSP meeting As of 29/01/24 there have been 6252 engagements. Delivery has now included:</p> <ul style="list-style-type: none"> <li>• Let's Talk Teenagers</li> <li>• Let's Talk Pre-Teens</li> <li>• Let's Talk Primary</li> <li>• Let' Talk Growing up in a Porn Culture</li> </ul> <p>Work is underway to develop bitesize sessions to be openly available on</p>	Green

Changing Youth Culture (YC)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
Page 50						<p>YouTube, the first of which is Let's Talk Healthy Relationships and has already had 618 views.  <a href="http://www.youtube.com/@letstalkdevon">http://www.youtube.com/@letstalkdevon</a></p> <p>A programme focussed at parents and carers of young people who have special educational needs or are neurodivergent are currently being developed.</p> <p>On the 24<sup>th</sup> January 2024 it was confirmed that the CSP have been allocated £27,000 from serious violence funding to develop sessions for dads and male carers along with a Let's Talk interactive website.</p>	
	YC 2 Leading	Schools Community Safety Meeting	Continue to engage with secondary schools and provide bitesize training where appropriate to develop workforce on	Claire and Becca	Staffing	On-going	Teignbridge meeting held on 14 <sup>th</sup> September, eleven schools attended and it was a positive meeting, the group raised issues including increased levels of missing person reports, children

Changing Youth Culture (YC)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
		Community Safety issues.				referencing drugs and an increase in challenging behaviour.  Claire attended a wrap around the schools meeting in Okehampton on the 4 <sup>th</sup> December.	
YC 3 Leading 23/06/2024	Care Homes Community Safety meetings	Continue to facilitate partnership with Childrens Care Homes across Teignbridge, South Hams and West Devon	Becca and Claire	Staffing	On-going	TDC had meeting arranged for 11 <sup>th</sup> October and no one attended Email has been sent to police regarding WD meetings. Discussion was held at the last CSP meeting due to low attendance and lack of engagement from care homes and it was agreed we would follow up with partner agencies.	Amber
YC 4 Leading	Primary Schools	Develop engagement methods with primary schools and support JLS in SH and WD	Claire and Becca	None	March 2024	A meeting was held on 25 <sup>th</sup> January 2024 and attended by 6 schools from across the CSP area. Feedback from those who attended was positive and the next meeting is planned for 23 <sup>rd</sup> May 2024 and we hope this network will continue to grow.	Green

Changing Youth Culture (YC)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
YC 5 Supporting	Devon Youth Crime Prevention partnership	Engage with the partnership and help deliver any actions agreed in the delivery plan	Becca	None	March 2024	Claire attended the meeting held on 31 <sup>st</sup> October 2023 and provided an update on the Let's Talk programme	Green

Anti-Social Behaviour (ASB)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
ASB 1 Leading	ASB prevention	Continue to deliver ASB services across SDD and provide annual report to April meetings	John Ward and Gary Wilson	ASB Officers	On-going	Annual report shared with members following the April meeting of the CSP.  John Ward retired in November 2024 and Rachelle Underwood has taken on the role of ASB officer and her training is underway.	Green
ASB 2 Leading	Process for Community Protection Warnings (CPWs)	Work with key stakeholders to develop a process to utilise and monitor CPW's and	Becca, Claire, Gary Wilson,	Staffing	October 2023	On the 18 <sup>th</sup> September 2023 Gary Wilson started one day a week for the CSP to deliver CPWs. A report	Green

**Anti-Social Behaviour (ASB)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
		Community Protection Notices (CPN's)	and John Ward			was presented to the CSP on the 24 <sup>th</sup> January 2024. Between 18 <sup>th</sup> September 2023 and 29 <sup>th</sup> January 2024 a total of 98 CPW's have been issued with an overall compliance rate of 97%	
ASB 3 Supporting CPW 3	ASB on Dartmoor	Continue to work with Dartmoor National Park (DNP) regarding addressing ASB	Becca, Gary Wilson, and John Ward	Staffing	March 2024	Review meeting held on 11 <sup>th</sup> April all feedback was positive and scheme continuing into this year. DNP to be involved in CPW development discussion	Green

**Violence prevention and Violence Against Women and Girls (VP & VAWG)**

Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
VP&VAWG 1 Supporting	Adolescent Safety Framework	Continue to respond to ASF in CSP area	Becca and Claire	None	March 2024	We currently have 3 Complex Strategy meetings in Teignbridge.	Green

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VP&VAWG2 Leading	Violence prevention and Violence Against Women and Girls sub group	Chair and convene sub- group to direct CSP work	Becca and Claire	None	March 2024	Meeting held on Monday 16 <sup>th</sup> October 2023 the early findings of the Serious Violence needs assessment were discussed with a further agenda item planned on the full results. The next meeting is the 21/2/24	Green
VP&VAWG3 Leading Page 54	Uk Prosperity Fund (Teignbridge)	Deliver programme across Teignbridge and ensure learning is spread across CSP area.	Becca, Space and Young Devon	£244,000Funding from Levelling Up at Government	March 2024	Report for the end of the first year has been completed. An update was given at the last CSP. Board meetings are now held regularly. A presentation was given to the CSP in January	Green
VP&VAWG4 Leading	Licensed premises partnership working	To engage with local licensed premises	Becca and Claire	Staffing	March 2024	9/12/23 a joint visit was undertaken in Newton Abbot with the Neighbourhood Policing Team, feedback from Licensees was positive	Green
VP&VAWG5 Leading	Bitesize session in relation to the impact of Pornography on	Facilitate bitesize sessions to be delivered by Dr. Gail Dines	Becca	TBC	November 2023	Delivered and well received. Data shared as part of the Let's Talk presentation to CSP on 17th January	Green



	young people and relationships					As of 18 <sup>th</sup> January 23 there had been 686 engagements	
VP&VAWG6 Supporting	Engage with Op Sceptre	Knife crime prevention	Dave Hammond, Claire and Becca	None	March 2024	A joint visit took place with the Newton Abbot Neighbourhood Policing Team, Becca and Teignbridge Council staff to search a derelict building for knives, no weapons were found.	Amber
VP&VAWG7 Leading	Turning Corners	Closure of the Turning Corners Programme on June 13 <sup>th</sup> , with potential continuation of Parent Support Group for a 6 month period.	Claire and Becca	Staffing	December 2023	Following withdrawal of funds from PCC the Turning Corners Project will come to an end on 13 <sup>th</sup> June 2023, the Parent Support Group will continue for a further 6 months.	Amber
VP&VAWG8 Supporting	Mentors in Violence Bystander Approach	Work with Safer Devon Partnership to help deliver mentors in violence prevention bystander programme in schools.	Claire		March 2024	27 <sup>th</sup> September Claire attending a meeting to discuss the project. Claire attended the Theory of Change workshop on the 25 <sup>th</sup> October. Despite support we do not now have	Green

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						any schools on the programme.	
VP&VAWG9 Supporting	Engage with Op. NightEye	Devon and Cornwall police campaign to target male perpetrators of violence against women and girls in the night time economy	Dave Hammond, Becca and Claire	Staffing	March 2024	Presentation given at VP & VAWG meeting on the campaign and promotion of intelligence requirements. Joint work planned under Dalitron visits. Visits took place at Teignmouth Carnival and Teignmouth Airshow and were very positive	Green
VP&VAWG10 Supporting	Op Dalitron Walk ons	Working with Police, schools and Space to attend large events in the community to identify potential perpetrators and support vulnerable women and girls	Ceri Lloyd and Becca Hewitt	Budget for sessional workers	October 2023	See above	Green

Wider and emerging Issues (EI)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status
EI 1 Leading	Forum Event	To host the annual Forum Event	Becca and Claire	None	March 2024	Forum confirmed for the 27 <sup>th</sup> March 2024, invitation sent to the CSP	Green
EI 2 Leading Page 57	Communications plan	Internal and External communications and frequency Joint Newsletter – Police, CSP and CSP Members feed in. Distribution List (CSP Mailing List)  To consider: LinkedIn Facebook Instagram Local Newsletters Parish Councils	Becca and Claire	None	September 2023	Communications plan approved at July 23 CSP  Social media activity has massively increased  A You Tube Channel has been created for Let's Talk - have 36 subscribers and 1634 total views  A bitesize session on the role of the CSP took place on 26 <sup>th</sup> October, 125 people booked onto the session and 55 attended. The video is now on You Tube, 40 people have viewed the video. <a href="https://youtu.be/7NJbmFayFk0">https://youtu.be/7NJbmFayFk0</a>  As of 29 <sup>th</sup> January 2024 we have we have 253 followers on facebook	Amber

Wider and emerging Issues (EI)							
Reference Number	Project title	Action (including geographic coverage)	Project lead	Resources	Delivery dates	Project update	Status

**PLEASE ALSO SEE VP&VAWG ACTION PLAN**

**Status Key:**

**Green**: Project on course to meet its objectives

**Amber**: Some progress made but intervention needed

**Red**: Project not on course to meet objectives

**Reference Number Key:**

**Blue** – SD&DCSP to lead this project

**Pink** – SD&DCSP to support this project

2023/24

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## OVERVIEW AND SCRUTINY COMMITTEE

### INITIAL DRAFT ANNUAL WORK PROGRAMME PROPOSALS – 2023/24

Date of Meeting	Report	Lead Exec Member/Officer
23 April	Community Safety Partnership	Becca Hewitt/Claire Birch
	Waste and Recycling performance	Cllr Daniel/Sarah Moody
	LiveWest	Cllr Renders/Issy Blake
	Devon County Council –Transport routes and road maintenance	
	Quarter 3 – KPIs	Neil Hawke
	Task and Finish Group Updates (if any)	
	O&S Annual Work Programme	Democratic Services
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<i>To be scheduled</i>	Dartmoor National Park	
	Enhancing Youth Programmes	
	Citizens Advice	
	Community Voluntary Services	
	Environment Agency	
	Wildlife wardens	

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