

Proposal: Budget 2021/22

Conducted by: Martin Flitcroft

Date: 11 February 2021

Aims of the Proposal

The budget proposes to make the best use of diminishing funds in a way that reflects the priorities of the council in the ten year Strategy 2020-30 and the Teignbridge Ten overarching projects.

With no council tax freeze, and reduced grant from government, this budget includes a council tax increase of £5 equivalent to 2.85%, a review of fees and charges, an assumed pay deal of a wage increase of 1.5% whilst continuing to maintain services.

Environment impacts

The proposal indicates the following impacts on the environment.

	<i>Please score</i> <div> <div>+3</div> <div>←</div> <div>0</div> <div>→</div> <div>-3</div> </div>
Natural environment (wildlife, landscape, trees). The capital programme includes a significant contribution towards Suitable Alternative Natural Green Spaces (SANGS) at South West Exeter plus refurbishment of Decoy and Den play areas and provisions for contributions towards habitat and biodiversity improvements. The revenue budget anticipates continued funding of the ongoing Local Plan process, development management and green spaces. All of which can help preserve and enhance the natural environment and mitigate the effect of new development.	+2
Built environment (townscape, design, archaeology, conservation). The revenue budget continued funding of the ongoing Local Plan process, development management and green spaces help preserve and enhance both towns and open spaces as well as mitigate the effect of new development.	+1
Climate change (adaptation, mitigation). The capital programme contains significant provisions for investment which will reduce our use of, and spend on, energy Working with the Environment Agency the programme also includes substantial investment in South West regional coastal monitoring.	+1
Resource use (land, energy, water, minerals). The capital programme contains significant provisions for investment which will reduce our use of, and spend on, energy	+1

Value and financial impacts

The proposal indicates the following financial impacts.

	<i>Please score</i> <div> <div>+3</div> <div>←</div> <div>0</div> <div>→</div> <div>-3</div> </div>

Jobs or training opportunities The capital programme continues the provision for employment land purchase and development with the aim of improving the economy and jobs in the area.	+2
Business investment within the area Mainly inflationary increase in charges for parking and a freeze in Market rental charges may assist local businesses Investment in superfast broadband and a provision for employment sites. Town centre improvements in the capital programme include hotel investment projects in Teignmouth and Newton Abbot which form part of wider regeneration initiatives. There is both in-principle approved grant funding from the Future High Streets Fund and direct Teignbridge co-funding towards Newton Abbot town centre. There are also provisions in the capital programme for investment of Community Infrastructure Levy towards key infrastructure projects including both roads such as the A382, Dawlish Link Road and Houghton Barton Link Road and sustainable travel projects such as cycle and train links. The budget builds on work to use local business within the Teignbridge area where possible and practical.	+2
The supply or quality of housing Housing investment continues with the improvement of private sector housing, including Better Care and Warm Homes Fund schemes. Affordable housing provision is mainly facilitated through the Teignbridge 100. Work has commenced on two sites in Newton Abbot, with a mixture of rural and urban sites of various sizes in the pipeline. The majority of the remainder is being achieved through the Local Plan.	+2
Access to services and benefits Continued provision of housing benefit and council tax support (where the most vulnerable receive 100% council tax support) along with improved 24/7 interactions for customers, and the website with easily accessible information Extra council tax income should help avoid the need for service cuts as main government funding reduces. The increased car park revenue will offset costs such as the increased usage of card facilities in improving payment options for car park users.	+1
Reduce cost or increase income	+1

<p>The review of car park fees and charges and estimates of income increasing by £94,000 which will be used to assist with inflationary costs.</p> <p>Continuing reductions in running costs from the in year savings exercise and savings from the Strata partnership</p> <p>Market Walk rentals continue with reinvestment into the area including regeneration through the Future High Street funding provision.</p> <p>General anticipated reduction in income streams from fees and charges and rental income partially supported by Government funding.</p>	
<p>Increase capital receipts/funding</p> <p>The capital programme is funded by sales of assets, grants and external contributions. Community infrastructure levy funding continues and is increasing. Realistic assumptions about future receipts upon which the programme is dependent have been made. Prudential borrowing is assumed for positive business cases</p>	+2

Social impacts and duties

The proposal indicates the following social impacts and mitigations.

	<i>Please score</i> <div> +3 ← 0 → -3 </div>
<p>Age Children (Under 16) – 17%</p> <ul style="list-style-type: none"> - Affordable housing options and increased supply of housing - Sports and other activities targeted at the young - Contributions to education provision proposed for South West Exeter and the wider Teignbridge area. - Provisions for play area improvements. 	+1
<p>Age Young (16-24) – 9%</p> <ul style="list-style-type: none"> - Access to training, work placements and employment - Affordable housing options and increased supply of housing - Sports and other activities targeted at the young - Contributions to education provision proposed for South West Exeter and the wider Teignbridge area. 	+1
<p>Age Working age (25-59) – 43%</p> <ul style="list-style-type: none"> - Access to training, work placements and employment opportunities, predominantly in the urban areas - Provision of a range of affordable housing choices and increased supply supported by adequate infrastructure - A proposed new railway station at Marsh Barton to provide residents access to employment 	+1
<p>Age Older (60+) – 31%</p>	+1

<ul style="list-style-type: none"> - Enhanced opportunities for participation in community life - Support for vulnerable older people to live in their own homes - Sports and activities aimed at older people - New accessible green spaces 	
Men – 48% <ul style="list-style-type: none"> - Access to existing and improved services with no increased or detrimental effect 	0
Women – 52% <ul style="list-style-type: none"> - Parents with young children, predominantly young women, are often socially isolated. Targeted actions in deprived areas and the provision of specific sporting / leisure activities will provide a benefit for this population - Demographically women form the greater part of our population of older people. Actions targeted at older groups may particularly benefit women 	+1
Transgender – c. 1% <ul style="list-style-type: none"> - Access to existing and improved services with no increased or detrimental effect 	0
BAME (Black, Asian, minority ethnic) – 4% <ul style="list-style-type: none"> - Access to existing and improved services with no increased or detrimental effect 	0
LGB (lesbian, gay, bisexual) – c. 5% <ul style="list-style-type: none"> - Access to existing and improved services with no increased or detrimental effect 	0
Marriage and Civil Partnership – 52% <ul style="list-style-type: none"> - Access to existing and improved services with no increased or detrimental effect 	0
Religion and belief – 72% <ul style="list-style-type: none"> - Access to existing and improved services with no increased or detrimental effect 	0
Disability – 21% <ul style="list-style-type: none"> - Improved access to services through 24/7 online/automated web interactions without leaving home - Continued support to adaptations and lifetime design principles in housing 	+1
Pregnancy and Maternity	0
Rural – 27% <ul style="list-style-type: none"> - Support for business may benefit the rural economy - Improved access to services through 24/7 online/automated web interactions without leaving home - Support for the protection and enhancement of the natural and built characteristics of the environment may support the rural economy - Provision of affordable housing is mainly facilitated in rural and/or small sites 	+1

<ul style="list-style-type: none"> - Supporting community transport initiatives - An approved contribution is included towards the Connecting Devon & Somerset partnership project to enhance the Phase 2 Superfast Broadband programme in 2022/23. 	
<p>Economic Deprivation – 22%</p> <ul style="list-style-type: none"> - Actions to improve access to training and jobs - Providing in excess of the statutory national living wage to lower paid Teignbridge staff - Council tax support for those on the lowest household incomes - Improved quality and availability of housing 	+1

* **Bold** = 'Protected characteristics'

Have representatives of those likely to be affected by the proposal been **consulted**? Yes

These specific budget proposals have been publicised and a survey added to the website which has been drawn to the attention of the Residents' Panel and Teignbridge relationship groups. Overview and scrutiny considered the initial proposals on 12 January and met to look at the final proposals on 9 February. In particular the survey was brought to the attention of businesses. Towns and parishes have been advised of the main budget proposals. Responses are generally supportive.

The proposals are based on the provisional settlement. The final settlement has now been received from government and there are no significant adjustments however we continue to deal with the impact of previous decisions to reduce new homes bonus and the elimination of revenue support grant.

Whilst a council tax increase is proposed Teignbridge has an approved council tax support scheme where it is possible to receive 100% reduction in the council tax charge. The small amendments proposed for 2021/22 are to protect claimants from any adverse impacts to the Council Tax Reduction scheme entitlement arising from the measures introduced by the Government to support claimants through the Covid crisis.

There is provision for sports including leisure centre improvements.

Capital projects are identified to the relevant Teignbridge Ten strategy projects.

Are there ongoing plans to **monitor** the impact of the proposals? ☒ Yes

Are there any relevant **Human Rights** considerations? No

Duties

Under the Equality Act 2010 s.149 the Council must annually publish what actions we have taken in response to our 3 equality duties. **This proposal contributes to the duties in the following ways:**

- **The elimination of discrimination, harassment, victimisation and other prohibited conduct by....**
 - Working to elimination anti-social behaviour and improve feelings of community safety

- Improving access to services

- **The advancement of equality of opportunity by.....**

- providing decent places to live, work and play that are accessible for all
- Improving access to services
- helping people of all ages to get healthy
- helping the homeless and providing benefit support/debt advice
- supporting training and skills education, investing in prosperity to make jobs available for all

- **The fostering of good relations between people by.....**

- supporting communities to identify what they need, and how to get it; bring together communities with voluntary groups and assist in finding funding streams for making their places safer, healthier and more vibrant

Managers' evaluation



No major change required.



Adjustments have been made to better advance equality.



Continue despite having identified some potential for adverse impacts.
(Please detail your justification here.)



Cease the proposal. It shows actual or potential unlawful discrimination.

Recommended Actions

No further action is required, (pending results of the consultation exercise).

Sign Off		
Service Manager Community & Safeguarding Manager	Signed: Martin Flitcroft	Date: 11 February 2021
	Signed: Rebecca Hewitt	Date: 11 February 2021
	Date the BIA should be reviewed	N/A