

## Proposal: Budget 2020/2021

Conducted by: Martin Flitcroft

Date: 10 February 2020

### 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 2.94%, a review of fees and charges, an assumed pay deal of a wage increase of 2% with higher increases for those on lower grades, whilst continuing to maintain services.

### Environment impacts

The proposal indicates the following impacts on the environment.

	<i>Please score</i>
	+3 ← 0 → -3
Natural environment (wildlife, landscape, trees).	+2
Built environment (townscape, design, archaeology, conservation).	+1
Climate change (adaptation, mitigation).	+1
Resource use (land, energy, water, minerals).	+1

- The 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.
- The capital programme contains provision for investment which will reduce our use of, and spend on, energy. It also includes a significant contribution towards Suitable Alternative Natural Green Spaces (SANGS) at South West Exeter plus refurbishment of Decoy and Den play areas and improvements to Bakers Park.
- Working with the Environment Agency the programme also includes substantial investment in South West regional coastal monitoring and coastal asset review.

### Value and financial impacts

The proposal indicates the following financial impacts.

	<i>Please score</i>
	+3 ← 0 → -3
<b>Jobs or training opportunities</b> 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

<p><b>Business investment within the area</b></p> <p>A flat nominal fee of £1 for Sunday parking may assist local businesses</p> <p>Investment in superfast broadband, with provisions for employment sites and town centre improvements in the capital programme.</p>	+1
<p><b>The supply or quality of housing</b></p> <p>Housing investment continues with the majority going into the improvement of private sector housing. Affordable housing provision is mainly facilitated in rural and/or small sites with the majority of the remainder being achieved through the Local Plan. Proposals do include affordable house building on 3 sites in Newton Abbot.</p>	+2
<p><b>Access to services and benefits</b></p> <p>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</p> <p>Extra council tax income should help avoid the need for service cuts as main government funding reduces.</p> <p>The increased car park revenue will be partly invested in replacement car parking machines and improving payment options for car park users.</p>	+1
<p><b>Reduce cost or increase income</b></p> <p>The review of car park fees and charges and estimates of income increasing by £185,000 which will be used to assist with inflationary costs.</p> <p>Continuing reductions in management costs and increasing 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>Forde House accommodation rentals with the Department for Works &amp; Pensions continue to make more efficient use of the building and reduce net costs. This is generating additional rental income and sharing of costs.</p>	+1
<p><b>Increase capital receipts/funding</b></p> <p>The capital programme is funded by sales of assets and realistic assumptions about future receipts upon which it is dependent have been made. Prudential borrowing is assumed for positive business cases. Community infrastructure levy funding continues and is increasing. There are significant contributions from revenue at just under £0.5 million in the current year and £2.0 million over the next three years enabled by new homes bonus receipts but these are assumed to reduce in later years as replaced by an alternative form of housing funding.</p>	+2

## Social impacts and duties

The proposal indicates the following social impacts.

	<i>Please score</i>
	+3 ← 0 → -3
<b>Age</b>	
<b>Children</b> (Under 16) – 17%	+1
<b>Young</b> (16-24) – 9%	+1
<b>Working age</b> (25-59) – 43%	+1
<b>Older</b> (60+) – 31%	+1
<b>Men</b> – 48%	0
<b>Women</b> – 52%	+1
<b>Transgender</b> – c. 1%	0
<b>BAME (Black, Asian, minority ethnic)</b> – 4%	0
<b>LGB (lesbian, gay, bisexual)</b> – c. 5%	0
<b>Marriage and Civil Partnership</b> – 52%	0
<b>Religion and belief</b> – 72%	0
<b>Disability</b> – 21%	+1
<b>Pregnancy and Maternity</b>	0
Rural – 27%	+1
Economic Deprivation – 22%	+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 14 January and met to look at the final proposals on 7 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 by 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 changes proposed for 2020/21 are to move to an income banded scheme due to the existing scheme not being compatible with the roll out of Universal Credit and with the aim to support the lowest income households and simplify administration.

There is provision for sports including leisure centre improvements, and provision for the playing pitch improvement plan.

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

## Summary of impacts and planned mitigations:

### Age

- Children and Young People

Potential beneficial impacts include:

- 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.
- Provisions for play area improvements.

- Working Age People

Potential beneficial impacts include:

- 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

- Older People

Potential beneficial impacts include:

- 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

### Gender

- Women

Potential beneficial impacts include:

- Parents with young children, predominantly young women, are often socially isolated. Targeted actions in deprived areas and the provision of specific sporting / leisure activities may 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

## Disabilities

Potential beneficial impacts include:

- Improved access to services through 24/7 online/automated web interactions without leaving home
- Continued support to adaptations and lifetime design principles in housing

## Rural

Potential beneficial impacts include:

- 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
- 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.

## Economic Deprivation

Potential beneficial impacts include:

- 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

## 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:**

- 1) **The elimination of discrimination, harassment, victimisation and other prohibited conduct by....** Working to eliminate anti-social behaviour and improve feelings of community safety
- 2) **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
- 3) **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	Signed: Martin Flitcroft _____	<u>Date: 10 February 2020</u>
BID	Signed: Kay O'Flaherty _____	<u>Date: 10 February 2020</u>
	Date the BIA should be reviewed	<u>N/A</u>