

## Proposal: Budget 2017/2018

Conducted by: Lesley Tucker

Date: 15 February 2017

### 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 new ten year Strategy 2016-25 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 3.22%, a review of fees and charges, and the statutory national living wage increase and 1% nationally agreed increase for all other staff from 1 April 2017, whilst continuing to maintain services.

### Environment impacts

The proposal indicates the following impacts on the environment.

	<i>Please score</i> <div> <span style="color: green;">+3</span> <span>←</span> <span>0</span> <span>→</span> <span style="color: red;">-3</span> </div>
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 the Penns Mount Hilltop Park and Bakers Park Development.
- Working with the Environment Agency the programme also includes substantial investment in South West regional coastal monitoring and Teignmouth Point sea defence.

### Value and financial impacts

The proposal indicates the following financial impacts.

	<i>Please score</i> <div> <span style="color: green;">+3</span> <span>←</span> <span>0</span> <span>→</span> <span style="color: red;">-3</span> </div>
<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

<b>Business investment within the area</b> Continuing with free Sunday parking may assist local businesses	+1
<b>The supply or quality of housing</b> 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.  The council has approved the setting up of a Joint Venture Housing company in the next 12 months with partners to increase the supply of sub market rented/owned affordable housing across Teignbridge.	+2
<b>Access to services and benefits</b> 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 proposed new 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 be partly invested in technology to allow for payment by card, improving payment options for car park users improving access for customers.	+1
<b>Reduce cost or increase income</b> The car parks review of fees and charges estimates income increasing by £100,000 which will be partly used to invest in car park system upgrades.  Permits are proposed to be increased to reflect more closely the daily charges but there will be a greater variety of permits to give a wider choice for customers  Market Walk rentals continue which will be partly invested back into Newton Abbot town centre. Returns are currently in line with expectations when the project was approved.  The budget includes a lease of Forde House accommodation project with the Department for Works & Pensions to make more efficient use of the building and reduce net costs. This will generate additional rental income and share other costs.	+1
<b>Increase capital receipts/funding</b> The capital programme is funded by sales of assets and realistic assumptions about future receipts upon which it is dependent have been	+2

made. Community infrastructure levy funding continues and is increasing. There are significant contributions from revenue at just over £2.2 million and £1.5 million in the current and next year enabled by new homes bonus receipts but these are assumed to reduce in later years.	
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## Social impacts and duties

The proposal indicates the following social impacts.

	<i>Please score</i> <div> +3 ← 0 → -3 </div>
<b>Age</b>	
<b>Children</b> (Under 16) – 17%	+2
<b>Young</b> (16-24) – 9%	+2
<b>Working age</b> (25-59) – 43%	+2
<b>Older</b> (60+) – 31%	+2
<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 9 January and met to look at the final proposals on 6 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 as the final settlement has been delayed by government. The provisional settlement introduced a national 0.4% baseline deduction from new homes bonus to fund social care. This significantly reduced next year's figure and continuing baseline reductions have been assumed for later years. As the loss was only published in December earmarked reserves have been temporarily used to fund the shortfall. Any improvement in the final figures will go to reduce the amount taken from earmarked reserves. The final shortfall

will be funded by savings and additional income identified through the business efficiency transition 2020 review. These will be evaluated and considered for approval during 2017.

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 council tax support scheme was widely consulted on in 2013 before it was last changed. Council has recently approved eight changes for the scheme from 1 April 2017 with five of the changes not reducing council tax support. The changes ensure the district schemes continue to align across Devon as far as possible and mirror work incentives in Universal Credit. The changes were consulted upon and 100% reduction in the council tax charge will still be possible.

The car parking increases are recommended following a wide ranging cross party overview and scrutiny review group and are being separately consulted on.

There is new provision for sports including an outdoor facility to serve Newton Abbot, Newton Abbot Leisure Centre improvements, and Dawlish Leisure Centre playing pitch improvements.

Updates from the comprehensive consultation for the new ten year strategy have been considered and capital projects are now 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
- Primary school education provision for South West Exeter and for Kingsteignton and Kingskerswell

#### • 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 new railway station at Marsh Barton to provide residents access to employment

#### • Older People

Potential beneficial impacts include:

- Enhanced opportunities for participation in civil and 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
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## 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.

## Economic Deprivation

Potential beneficial impacts include:

- Actions to improve access to training and jobs
- Providing statutory national living wage to lower paid Teignbridge staff with the 4.2% increase from 1 April 2017
- Council tax support for the most vulnerable residents
- 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....**providing decent places to live, work and play that are accessible for all
- 2) **The advancement of equality of opportunity by.....**helping people of all ages to get healthy, providing affordable housing, helping the homeless, supporting training and skills education, and 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  BID	Signed: Lesley Tucker _____	Date: 16 February 2017 _____
	Signed: Kay O'Flaherty _____	Date: 16 February 2017 _____
	Date the BIA should be reviewed	N/A _____