

Proposal: Budget 2018/2019

Conducted by: Martin Flitcroft

Date: 13 February 2018


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 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 3.12%, a review of fees and charges, and a proposed offer of a wage increase of 2% with higher increases of up to 9.2% for lower grades linked to increases in the statutory national living wage to staff from 1 April 2018, whilst continuing to maintain services.

Environment impacts


The proposal indicates the following impacts on the environment.

	<i>Please score</i> 
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 provisions for a contribution towards the Penns Mount Hilltop Park and investment at Bakers Park Development.
- Working with the Environment Agency the programme also includes substantial investment in South West regional coastal monitoring, coastal asset review and Teignmouth Point sea defence.

Value and financial impacts

The proposal indicates the following financial impacts.

	<i>Please score</i> 
Jobs or training opportunities	+2

The capital programme continues the provision for employment land purchase and development with the aim of improving the economy and jobs in the area.	
Business investment within the area Continuing with free Sunday parking may assist local businesses Investment in Market Walk improvements.	+1
The supply or quality of housing 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.	+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 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 replacement car parking machines and improving payment options for car park users improving access for customers.	+1
Reduce cost or increase income The car parks review of fees and charges estimates income increasing by £125,000 which will be partly used to invest in car park system upgrades. Market Walk rentals continue with reinvestment into the area including shop frontal improvements and a covered walkway. Returns are currently in line with expectations when the project was approved. The budget includes a lease of Forde House accommodation 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
Increase capital receipts/funding The capital programme is funded by sales of assets and realistic assumptions about future receipts upon which it is dependent have been made. Community infrastructure levy funding continues and is increasing. There are significant contributions from revenue at just over £2.3 million	+2

and £1.3 million in the current and next year enabled by new homes bonus receipts but these are assumed to reduce in later years.

Social impacts and duties

The proposal indicates the following social impacts.

	<i>Please score</i>
	+3 ← 0 → -3
Age Children (Under 16) – 17%	+1
Young (16-24) – 9%	+1
Working age (25-59) – 43%	+1
Older (60+) – 31%	+1
Men – 48%	0
Women – 52%	+1
Transgender – c. 1%	0
BAME (Black, Asian, minority ethnic) – 4%	0
LGB (lesbian, gay, bisexual) – c. 5%	0
Marriage and Civil Partnership – 52%	0
Religion and belief – 72%	0
Disability – 21%	+1
Pregnancy and Maternity	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 15 January and met to look at the final proposals on 5 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 not been received by government and expected late February. No significant adjustments are anticipated however we continue to deal with the impact of previous decisions to reduce new homes bonus and 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 most recently approved changes from 1 April 2017 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. No further changes are proposed for 2018/19.

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 proposed provision for South West Exeter, Kingsteignton and Kingskerswell 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.

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 with the 4.4% increase from 1 April 2018
- 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....** 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 BID	<div>Signed: Martin Flitcroft</div> <div>_____</div> <div>Date: 13 February 2018</div> <div>_____</div>
	<div>Signed: Kay O'Flaherty</div> <div>_____</div> <div>Date: 13 February 2018</div> <div>_____</div>
	<div>Date the BIA should be reviewed</div> <div>N/A</div> <div>_____</div>