

Thriving people



Draft Revenue Budget 2022/2023

Proposals for service change, income generation and efficiencies

Responsible Officers: Nancy Meehan, Kevin Mowat and Jo Williams

Cabinet Members: Councillors Law, Morey and Stockman

Headline	Cabinet Portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2022/23 Proposed Budget change £000
Allocation of the Social Care Grant (adult social care)	Adults and Public Health	Adult Services	Allocation of half of the Social Care Grant to adult social care with the aim of supporting the provider market.	The adult social care market is supported to ensure that appropriate care can be provided to those who need it.	The volatility of the market continues and cost and demand pressure rise over and above the funds available.	There would be no differential environmental impact.	A significant proportion of the local economy is within the health and social care sector and therefore the support provided will have a positive impact.	Ensuring that the social care market is supported will ensure that those with specific needs (in particular the older population and those with disabilities) are protected.	1,168
Allocation of the Social Care Grant (children's social care)	Children's Services	Children's Services	Allocation of half of the Social Care Grant to children's social care:						
			<ul style="list-style-type: none"> Creation of contingency within the revenue budget to meet increased placement costs. 	The Council is able to meet any increases in costs of its children's social care placements throughout the year without negatively impacting on its overall financial position.	Placement cost pressures increase over and above the level of contingency.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	500
			<ul style="list-style-type: none"> Additional funding for youth support 	Increased access to resources and activities for young people which will enable them to avoid the risks associated with exploitation.	Demand exceeds available resources even with the additional funding.	There would be no differential environmental impact.	Young people would be supported into adulthood with skills and aspirations to enable them to positively enter the workforce.	Young people, including those with protected characteristics would be positively supported.	100
			<ul style="list-style-type: none"> Funding of National Insurance and inflation costs 	50% of the increased National Insurance and inflation costs within	There are no risks associated with this proposal. Allocation of the grant to meet these costs reduces the risk	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	568

Thriving economy



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Responsible Officers: Kevin Mowat and Martin Phillips

Cabinet Members: Councillors Cowell, Long and Morey

Headline	Cabinet portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2022/23 Proposed Budget Change £000
Review the fee structure for beach huts	Infrastructure, Environment and Culture	Tor Bay Harbour Authority	Ensure that an appropriate fee structure is in place for beach huts.	The fee structure will reflect the demand for particular sites based on location, facilities etc.	The new fee structure has a negative impact on the demand for beach huts.	There would be no differential impact.	There would be no differential economic impact.	There would be no differential equality impact.	(50)
Prudential borrowing costs for The Pavilion	Finance	Finance	Allowance made within the budget to meet the borrowing costs associated with the Council's investment in The Pavilion	The Council is able to meet the borrowing costs within its budget, enabling works to progress on The Pavilion.	Further borrowing is required for the works over and above that which has been allowed for.	There would be no differential impact of this proposal. However, the environmental impacts of the works at The Pavilion will be considered throughout the project.	There would be no differential economic impact of this proposal. However, the economic impacts of the works at The Pavilion will be considered throughout the project.	There would be no differential equality impact of this proposal. However, the equality impacts of the works at The Pavilion will be considered throughout the project.	100
Reduced contribution from the Harbour Account	Finance	Finance	A reduction in the contribution to the Council's revenue budget from the Harbour Account than was originally budgeted for.	The Council, as Harbour Authority, is able to build up reserves which will ensure the continued delivery of a stable, sustainable service to all our harbour users.	The Harbour Account faces increased pressure for which greater funds are required.	There would be no differential impact.	There would be no differential economic impact.	There would be no differential equality impact.	75
Premier Resort funding (one off funding)	Economic Regeneration, Tourism and Housing	Place	Additional funding to support the Council's ambition of being the UK's premier tourist resort.	The Council is able to invest in its resort services, including but not limited to responding to an increase in demand through the summer and facilitating events to celebrate the Platinum Jubilee and Christmas.	The Council will need the officer capacity to be able to deliver this investment.	The Council would want to see a positive environmental impact from this investment, the details of which will be considered as individual schemes are progressed.	The Council would want to see a positive economic impact from this investment, the details of which will be considered as individual schemes are progressed.	The Council would want to see a positive equality impact from this investment, the details of which will be considered as individual schemes are progressed.	500

Total									625
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Council fit for the future



Draft Revenue Budget 2022/2023

Proposals for service change, income generation and efficiencies

Responsible Officers: Anne-Marie Bond, Martin Phillips and Kevin Mowat

Cabinet Members: Councillors Carter, Cowell and Morey

Headline	Cabinet Portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2022/23 Proposed Budget Change £000
Redesign of Council operations resulting from new ways of working	Corporate and Community Services	Council-wide	Reductions in costs associated with new ways of working, including reduced levels of printing, centralised corporate functions, increased use of email/electronic communication and reduced travel costs.	The Council will embed the new ways of working which have, in the main, been driven by our response to service delivery during the Covid-19 pandemic.	There is some return to previous ways of working once the Covid-19 pandemic ends.	There is a positive environmental impact from our new ways of working, in particular around the reduction in travel and the use of paper.	There would be no differential economic impact.	There is a need to ensure that reasonable adjustments are made for those staff with protected characteristics.	(267)
Investment in IT within SWISCo (one off funding)	Finance	Finance	Procurement of waste management, parks and green infrastructure and highways IT systems.	The back-office systems within SWISCo are fit for purpose ensuring that the services delivered to the community are as effective and efficient as possible.	The cost of purchase and implementation of the new system is higher than budgeted.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	428
Community Ward Fund	Corporate and Community Services	Chief Executive Support	The Community Ward Fund will be run for a second year, with £2000 per councillor being allocated.	Funds are available to support assets, projects or activities within each Council ward.	The administration of the Fund (including undertaking the requested works) needs to be reviewed to ensure that it as efficient as possible.	Depending on the schemes which are undertaken via the fund, there may be positive environmental impacts.	Depending on the schemes which are undertaken via the fund, there may be positive economic impacts.	Depending on the schemes which are undertaken via the fund, there may be positive equality impacts.	72
Increase organisational capacity (one off funding)	Leader of the Council	Council-wide	Increase the capacity of the organisation to deliver the Council's priorities at pace.	The Council delivers the actions within its Annual Business Plan and therefore progresses towards its ambitions as set out the Community and Corporate Plan.	We are not able to recruit the appropriate officers in a timely manner.	The Council would want to see a positive environmental impact from this investment, the details of which will be considered as individual schemes are progressed.	The Council would want to see a positive economic impact from this investment, the details of which will be considered as individual schemes are progressed.	The Council would want to see a positive equality impact from this investment, the details of which will be considered as individual schemes are progressed.	543

