



Clerk: June Gurry
Telephone: 01803 207013
E-mail address: governance.support@torbay.gov.uk
Date: Monday, 10 February 2020

Governance Support
Town Hall
Castle Circus
Torquay
TQ1 3DR

Dear Member

COUNCIL - THURSDAY, 13 FEBRUARY 2020

I am now able to enclose, for consideration at the Thursday, 13 February 2020 meeting of the Council, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
3.	Revenue Budget 2020/2021	(Pages 97 - 106)

Yours sincerely

June Gurry
Clerk

Record of Decisions

Revenue Budget and Capital Budget 2020/2021

Decision Taker

Cabinet on 04 February 2020

Decision

The Cabinet recommends to Council the following:

Revenue Budget 2020/21

- i) That the proposals identified for efficiencies, service change and income generation in 2020/21 be approved.
- ii) That the net revenue expenditure of £115.868m resulting in a Council Tax requirement of £72.328m for 2020/21 (a 3.99% increase in Council Tax, of which 2% is for Adult Social Care) be approved.
- iii) That the Dedicated Schools Grant be used in accordance with the Schools Financial Regulations and that the Chief Finance Officer be authorised to make amendments as required when the final figures are confirmed and this delegation is included in the next revision of the Council's constitution.
- iv) That the proposed Fees and Charges for 2020/21 be approved.
- v) That, in accordance with the requirement of the Local Government Act 2003, the advice given by the Chief Finance Officer with respect to the robustness of the budget estimates and the adequacy of the Council's reserves (as set out in the report) be noted.
- vi) That it be noted that the Brixham Town Council precept of £0.336m for 2020/21 will be included as part of the Torbay Council budget for Council Tax setting purposes.

Capital Plan 2020/21

- i) That the Capital Plan for 2020/21 as set out in Appendix 1 to the submitted report be approved.

Review of Reserves

- i) That, in support of the 2020/21 budget setting process, Council note the Council's reserves position.

Capital Strategy

- i) That the Capital Strategy 2020/21 be approved.

Reason for the Decision

The Council has a statutory obligation to set a budget each financial year and must take

account of all factors when setting the budget.

The Cabinet's response to the recommendations of the Overview and Scrutiny Board were set out in the submitted report.

Implementation

The recommendations of the Cabinet will be considered at the adjourned meeting of Council to be held on 13 February 2020.

Information

The Cabinet considered a report that outlined the draft revenue and capital budgets and implications of the draft service change, income generations and savings proposals. The proposals had been subject to detailed public consultation and examination by the Overview and Scrutiny Board (through its Priorities and Resources Review Panel).

The Overview and Scrutiny Co-ordinator outlined the report of the Overview and Scrutiny Board which provided details of the review of the Cabinet's proposals for the Council's Revenue Budget for 2020/2021. The report had been compiled in light of the findings and conclusions reached by the Overview and Scrutiny Board. The Board had taken into account the views expressed by members of the public and stakeholder representatives.

The Cabinet also gave consideration to the reports on the Review of Reserves and draft Capital Strategy.

Councillor Cowell proposed and Councillor Law seconded a motion which was agreed by the Cabinet as set out above.

Alternative Options considered and rejected at the time of the decision

None.

Is this a Key Decision?

Yes

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

6 February 2020

Signed: _____ Date: _____
Deputy Leader of Torbay Council on behalf of the Cabinet

**Objection to Revenue Budget – Toilet Facilities at Preston
Beach, Goodrington South and Corbyn Head**
(Constitution Reference: Budget and Policy Framework Standing Order F2.9)

Adjourned Council Meeting

13 February 2020

Proposal:

That the Council formally objects to the Cabinet's revenue budget proposals on the basis the Cabinet's draft Community and Corporate Plan has a commitment to becoming the UK's premier tourist resort, whereas the budget proposals see a reduction in the amount of public toilet facilities at Preston Beach, Goodrington South and Corbyn Head. It is ridiculous and irresponsible to assume that a single cubicle at Goodrington South can cope with the amount of visitors to the beach that the whole block used to deal with. In addition Preston is expected to lose more than 20 toilet units and rely on a single block comprising 4 or 5 units. As such this proposal is considered to be contrary to the desire to become the UK's premier tourist resort, and consequently Council believe that the provision should be maintained at Preston and Goodrington South.

In accordance with the Constitution at F2.9, the Council therefore requires the Cabinet to consider this objection by 20 February 2020 either:

- a) submit a revision of the estimates or amounts as amended by the Cabinet with the reasons for any amendments made to the estimates or amounts, to the Council for its consideration; or
- b) inform the Council of any disagreement that the Cabinet has with any of the Council's objections and the Cabinet's reasons for any such disagreement.

Proposed by Councillor Chris Lewis

Seconded by Councillor Sykes

**Objection to Revenue Budget – Introduction of 3 Weekly
Residual Bin Collection**

(Constitution Reference: Budget and Policy Framework Standing Order F2.9)

Adjourned Council Meeting

13 February 2020

Proposal:

That the Council formally objects to the Cabinet's revenue budget proposals on the basis of the Cabinet's proposals for the introduction of 3 weekly residual bin collections, pending a trial and roll out. There is no reference within the proposals as to how residents will be supported or educated in order to recycle more. The feedback from the Consultation stage shows residents are very unhappy with this proposal, if the Partnership are listening to the community they should find a solution that increases our recycling rate without moving to a three weekly bin collection.

In accordance with the Constitution at F2.9, the Council therefore requires the Cabinet to consider this objection by 20 February 2020 either:

- a) submit a revision of the estimates or amounts as amended by the Cabinet with the reasons for any amendments made to the estimates or amounts, to the Council for its consideration; or
- b) inform the Council of any disagreement that the Cabinet has with any of the Council's objections and the Cabinet's reasons for any such disagreement.

Proposed by Councillor David Thomas

Seconded by Councillor Foster

**Agenda Item 3
Revenue Budget 2020/2021**

Objection to Revenue Budget - SWISCO
(Constitution Reference: Budget and Policy Framework Standing Order F2.9)

Adjourned Council Meeting

13 February 2020

Proposal:

That the Council formally objects to the Cabinet's revenue budget proposals on the basis of the Cabinet's proposals for significant savings following cessation of the Council's contract with Tor2, and the delivery of services through the Council's new wholly owned company, SWISCO. There is a lack of detail as to how the savings will be delivered and as such this proposal is considered unreliable and presents a risk for setting a balanced budget for 2020/21. Furthermore, there has been no engagement with the largest political party on the Council on this important and significant change to a major element of the Council's services. It must be remembered this Council has not run a waste service in-house for more than 10 years, whilst during that period new legislation and ideas have come forward.

In accordance with the Constitution at F2.9, the Council therefore requires the Cabinet to consider this objection by 20 February 2020 either:

- a) submit a revision of the estimates or amounts as amended by the Cabinet with the reasons for any amendments made to the estimates or amounts, to the Council for its consideration; or
- b) inform the Council of any disagreement that the Cabinet has with any of the Council's objections and the Cabinet's reasons for any such disagreement.

Proposed by Councillor O'Dwyer

Seconded by Councillor John Thomas

Objection to Revenue Budget – Car Parking Charges
(Constitution Reference: Budget and Policy Framework Standing Order F2.9)

Adjourned Council Meeting

13 February 2020

Proposal:

That the Council formally objects to the Cabinet's revenue budget proposals on the basis of the Cabinet's proposals for changes to the car parking charges, in respect of the annual permit and increases in all other parking charges. This is against a background where there was a commitment to undertake a fundamental review of parking charges (which has not been undertaken) and where there was no consultation on proposed 3% increase on parking charges as part of this budget consultation. As such this Council believes that the proposals should not be implemented until the promised review of all parking charges is undertaken and further consultation undertaken, with a decision coming back to full Council.

In accordance with the Constitution at F2.9, the Council therefore requires the Cabinet to consider this objection by 20 February 2020 either:

- a) submit a revision of the estimates or amounts as amended by the Cabinet with the reasons for any amendments made to the estimates or amounts, to the Council for its consideration; or
- b) inform the Council of any disagreement that the Cabinet has with any of the Council's objections and the Cabinet's reasons for any such disagreement.

Proposed by Councillor Hill

Seconded by Councillor Kavanagh

Objection to Revenue Budget – Sea Front Lighting and Illuminations

(Constitution Reference: Budget and Policy Framework Standing Order F2.9)

Adjourned Council Meeting

13 February 2020

Proposal:

That the Council formally objects to the Cabinet's revenue budget proposals on the basis the Cabinet's draft Community and Corporate Plan has a commitment to becoming the UK's premier tourist resort, whereas the budget proposals see a reduction in the funding for sea front lighting. The Council believe that the funding for sea front lighting and illuminations should be retained and in the interim current lighting should be maintained to a high level whilst a fundamental review and solution is found which could include sponsorship from external sources or more sustainable lighting options are found, eg. Weymouth Seafront have sustainable long-lasting LED programmable lighting which incurred capital spend, but has very little ongoing revenue requirement.

In accordance with the Constitution at F2.9, the Council therefore requires the Cabinet to consider this objection by 20 February 2020 either:

- a) submit a revision of the estimates or amounts as amended by the Cabinet with the reasons for any amendments made to the estimates or amounts, to the Council for its consideration; or
- b) inform the Council of any disagreement that the Cabinet has with any of the Council's objections and the Cabinet's reasons for any such disagreement.

Proposed by Councillor Barrant

Seconded by Councillor Mills

Objection to Revenue Budget – Beaches Funding
(Constitution Reference: Budget and Policy Framework Standing Order F2.9)

Adjourned Council Meeting

13 February 2020

Proposal:

That the Council formally objects to the Cabinet's revenue budget proposals on the basis the Cabinet's draft Community and Corporate Plan has a commitment to becoming the UK's premier tourist resort, whereas the budget proposals see a reduction in the funding for beaches. The Council believe that the funding for beaches should be retained whilst a fundamental review is undertaken to ensure that there is a long term strategy for the future provision of beaches in Torbay. If the Partnership truly believe that Torbay should and could be the premier resort in the UK, then our beach services should be prioritised.

In accordance with the Constitution at F2.9, the Council therefore requires the Cabinet to consider this objection by 20 February 2020 either:

- a) submit a revision of the estimates or amounts as amended by the Cabinet with the reasons for any amendments made to the estimates or amounts, to the Council for its consideration; or
- b) inform the Council of any disagreement that the Cabinet has with any of the Council's objections and the Cabinet's reasons for any such disagreement.

Proposed by Councillor Kennedy

Seconded by Councillor Bye

**Objection to Revenue Budget – Parks, Gardens and
Flower Bed Funding**

(Constitution Reference: Budget and Policy Framework Standing Order F2.9)

Adjourned Council Meeting

13 February 2020

Proposal:

That the Council formally objects to the Cabinet's revenue budget proposals on the basis the Cabinet's draft Community and Corporate Plan has a commitment to becoming the UK's premier tourist resort, whereas the budget proposals see a reduction in the funding for parks, gardens and flower beds. The Council believe that the funding for parks, gardens and flower beds should be retained whilst a fundamental review is undertaken to ensure that there is a long term strategy for their future provision in Torbay. This to include the communities desire to assist which has not been actioned by the Cabinet. Communities are keen to engage, but have not been allowed to be involved with the progression of this idea.

In accordance with the Constitution at F2.9, the Council therefore requires the Cabinet to consider this objection by 20 February 2020 either:

- a) submit a revision of the estimates or amounts as amended by the Cabinet with the reasons for any amendments made to the estimates or amounts, to the Council for its consideration; or
- b) inform the Council of any disagreement that the Cabinet has with any of the Council's objections and the Cabinet's reasons for any such disagreement.

Proposed by Councillor Barbara Lewis

Seconded by Councillor Jacqueline Thomas