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Date: Wednesday, 23 July 2025

Governance Support
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Dear Member

COUNCIL - THURSDAY, 24 JULY 2025

I am now able to enclose, for consideration at the Thursday, 24 July 2025 meeting of the Council, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
8.	Budget Monitoring 2024/2025 Quarter 4 Outturn	(Pages 3 - 4)

Yours sincerely

June Gurry
Clerk

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Agenda Item 8 Budget Monitoring 2024/2025 Quarter 4 Outturn

Opposition Amendment

Council Meeting

24 July 2025

Introductory Statement:

Following publication of the outturn and resultant £0.351m surplus the Opposition wishes to see the most effective distribution of this money.

The Opposition believes that allocating £50,000 for a generic newspaper is not cost effective and is better served by supporting the range of community-based magazines and other publications that reach out directly to our residents.

Further, works required to improve the effectiveness of CCTV at Castle Circus should be considered to be core activities of SWISCo, but in recognition of the priority required a smaller sum should be allocated in this financial year.

Investing in public realm is important and it is felt appropriate to allocate funding to add to the Brixham public realm that could compliment Levelling Up funding as well as provide opportunities outside of the primary areas.

The Opposition believes that supporting our Community Partnerships as an essential partner to the Council is core to engagement, consultation and communication and the provision of a grant to support our Community Partnerships will add value to their operation.

It is recognised that while Torbay has a Playing Pitch Strategy there are no capital projects to help in the delivery of much needed improvements, therefore to refresh the Strategy and Delivery Plan, backed by projects, will help in securing grant funding for delivery. This refresh will also support the production of Park Plans to help inform the allocation of the £0.5m allocated to parks in this year's budget.

Therefore:

Proposed Amendment:

(Amendments shown in bold text)

- a. that Council notes the revenue outturn position and approves the use of £0.351m year-end surplus to be transferred into a specific reserve to be allocated across the following indicative priority initiatives:
 1. updated condition surveys of Community Centres circa £10,000;

- 2. better Resident Communications circa £50,000;**

- 23. accelerate Adult Social Care Customer Management System – Paris replacement circa £50,000;
 - 34. support voluntary, community and social enterprise youth provision transitional arrangements (pending procurement) circa £50,000;
 - 45. events – ice skating rink circa £40,000;
 - 56. Operation Brighter Bay circa £81,000, **to include £15,000 for the Sannox project at Babbacombe;**
 - ~~7. Operation Town Centre – improving CCTV circa £40,000; and~~
 - 68. Enterprise Fund (Town Centre) £30,000;
 - 7. **Brixham public realm £15,000 to be identified in consultation with Brixham ward councillors (Torbay Council);**
 - 8. **Refresh of the Playing Pitch Strategy, development of feasibility studies and support for Park Plans £25,000;**
 - 9. **CCTV coverage for Castle Circus £10,000;**
 - 10. **Grant to Torbay Community Partnerships for an administrator to support Community Partnerships £20,000;**
 - 11. **Advertisement of Torbay Council news in community magazines £20,000; and**
- b. that Council approves the revisions to the Capital Investment Plan, as set out in Appendix 1 to the submitted report.

Proposer: Councillor Long
Seconder: Councillor Cowell