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Date: Tuesday, 12 February 2013

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Dear Member

**COUNCIL - WEDNESDAY, 13 FEBRUARY 2013**

I am now able to enclose, for consideration at the Wednesday, 13 February 2013 meeting of the Council, the following reports that were unavailable when the agenda was printed.

<b>Agenda No</b>	<b>Item</b>	<b>Page</b>
3.	<b>Revenue Budget 2013/14 and Capital Investment Plan</b>	(Pages 1 - 14)

Yours sincerely

June Gurry  
Clerk

# Agenda Item 3

**Agenda Item 3, Revenue Budget 2013/14**

**Liberal Democrat Group Notice of Motion**

**Received: Thu 07/02/13 15:54**

## **Adjourned Council Meeting**

**13 February 2013**

### **Objection to budget:**

This Council notes that there is likely to be a significant increase in demand for the services from the Citizens Advice Bureau in Torbay due to benefits reform. In light of this, this Council should ensure stability for this service by guaranteeing the current funding for a three year period.

Proposer: Councillor Davies

Seconder: Councillor Pountney

Agenda Item 3, Revenue Budget 2013/14

Liberal Democrat Group Notice of Motion

Received: Thu 07/02/13 15:54

## Adjourned Council Meeting

13 February 2013

### Objection to budget:

This Council notes the findings of the 2012 Experian report into poverty that found 37 percent of Torbay households are at risk of falling into poverty, this equates to 22,000 homes. In light of this the Council has grave concerns regarding the withdrawal of discretionary school and further education bus passes. It is particularly perverse that South Devon College is an out of town campus and hence remote from our deprived communities in Torquay. This cut should be withdrawn.

Proposer: Councillor Darling

Seconder: Councillor Doggett

**Agenda Item 3, Revenue Budget 2013/14**

**Liberal Democrat Group Notice of Motion**

**Received: Thu 07/02/13 15:54**

**Adjourned Council Meeting**

**13 February 2013**

**Objection to budget:**

This Council notes with concern that the ongoing cost of the Riviera International Conference Centre (RICC) since opening has now topped £20,000,000. With the massive cuts to Council finance this Council requires a business plan for the RICC, as previously promised, that would demonstrate significant reductions to the grant passed to the RICC.

Proposer: Councillor Pentney

Seconder: Councillor Baldrey

Agenda Item 3, Revenue Budget 2013/14

Liberal Democrat Group Notice of Motion

Received: Thu 07/02/13 15:54

**Adjourned Council Meeting**

**13 February 2013**

**Objection to budget:**

This Council objects to the new proposed policy on the allocation of Community Alarms and the budget reduction, which has not been fully thought through. In particular, no consideration has been given to the effects that this proposal will have on elderly people who live on their own and have an accident.

Both the ensuing costs of additional care and the fact that their lives may potential be at risk, will far outweigh the proposed savings of £30,000. In addition this will become a service only for the better off and this is socially unacceptable.

Proposer: Councillor Pountney

Seconder: Councillor Faulkner (A)

**Agenda Item 3, Revenue Budget 2013/14**

**Liberal Democrat Group Notice of Motion**

**Received: Thu 07/02/13 15:54**

**Adjourned Council Meeting**

**13 February 2013**

**Objection to budget:**

This Council objects to the removal of funding for beach staffing as this will have the regrettable effect of the loss of the Blue Flags. While the English Riviera Tourism Company is working very hard and is achieving positive results even on a reduced budget it can only be a negative step for us to lose these 'tokens of high beach-worthyness'.

Proposer: Councillor Baldrey

Seconder: Councillor Faulkner (A)

Agenda Item 3, Revenue Budget 2013/14

Liberal Democrat Group Notice of Motion

Received: Thu 07/02/13 15:54

## Adjourned Council Meeting

13 February 2013

### Amendment to budget:

This Council notes that 30% of the Government indicative grant for roads maintenance equating to £1.5 million has been used elsewhere in the capital budget. As £1 million of this money has been spent on capital projects through the Employment Scheme on the Riviera International Conference Centre, the balance of £0.5 million should be reallocated to the Structural Repairs and Integrated Transport Capital Project (roads maintenance).

Proposer: Councillor Darling

Seconder: Councillor Pentney

**Agenda Item 3, Revenue Budget 2013/14**

**Liberal Democrat Group Notice of Motion**

**Received: Thu 07/02/13 15:54**

**Adjourned Council Meeting**

**13 February 2013**

**Objection to budget:**

This Council notes that adults services has a projected overspend of approx. £700,000 and Children's Services has a projected overspend of approx. £2,900,000 in the current financial year. In light of the planned £1,400,000 cuts to some of the areas of children's services and £2,000,000 cuts to some of the areas Adult Social Care, this Council has fears that the Council's abilities to protect those most vulnerable in our community will be significantly reduced.

Proposer: Councillor Darling

Seconder: Councillor Faulkner (J)

**Labour/Non-Coalition Group Notice of Motion**

**Received: Fri 08/02/13 00:22**

**Adjourned Council Meeting**

**13 February 2013**

Proposed amendments:

- (i) That £45,000 is re-allocated to Safer Communities and that this money reinstates the deleted posts of two Street Wardens in recognition of the positive 'invest to save' contribution these posts make to safeguard our communities and reduce levels of anti-social behaviour; and
- (ii) That £45,000 be reduced from the grant to the Riviera International Conference Centre to support (i) above.

Proposed: Councillor Cowell

Seconded: Councillor Parrott

**Adjourned Council Meeting**

**13 February 2013**

Proposed amendments:

- (i) That £20,000 is granted to assist the emerging Torbay Community Development Trust to establish itself as a vehicle to provide services that Torbay Council will be forced to reduce as a result of the 30% cut in local government finance imposed by central government; and
- (ii) That £20,000 be reduced from the grant to the Riviera International Conference Centre to support (i) above.

Proposed: Councillor Cowell

Seconded: Councillor Ellery

### **Adjourned Council Meeting**

**13 February 2013**

Proposed amendment:

- (i) That £30,000 be re-allocated to the budget of Torbay and Southern Devon Health & Care NHS Trust and that this money reinstate the community alarms service thereby safeguarding some of the Bay's most vulnerable adults through continued public funding of the service; and
- (ii) that £30,000 be removed from the grant to the Riviera International Conference Centre to support of the above service.

Proposed: Councillor Stockman

Seconded: Councillor Parrott

**Adjourned Council Meeting**

**13 February 2013**

Proposed amendments:

To add at 2.3:

That the Council will aim to deliver a rolling three year Business Plan as recommended by the Priority and Resources Review and supported by the Mayor in 5.9 (a) of the Revenue Budget Proposals 2013/14 report.

Council recognises the constraints on detail due to the spending plans announced by central government, but nonetheless recognises that a strategic direction can be established.

Proposed: Councillor James

Seconded: Councillor Cowell

**Non-Coalition Group/Labour Notice of Motion**

**Received: Fri 08/02/13 13:06**

**Adjourned Council Meeting**

**13 February 2013**

Proposed amendments:

That in the event external funding is not found for opening the Park and Ride at Churston in time for 2013 tourist season, £30,000 be taken from the RICC Reserve Fund and reallocated to the facility for that purpose for 2013.

Moved Cllr James

Seconded Cllr Ellery

**Adjourned Council Meeting**

**13 February 2013**

Proposed amendments:

In the event that current negotiations with outside bodies looking to take over the management of Shoalstone Pool are unsuccessful, £25,000 per annum is taken from the Comprehensive Spending Review Reserve Fund for each of the next four financial years (2013/2014, 2014/2015, 2015/2016 and 2016/2017 equating to £100,000) and used to fund this vital tourist and resident facility.

Moved Cllr James

Seconded Cllr Morey

**Conservative Group Notice of Motion**

**Received: Fri 08/02/13 12:20**

**Adjourned Council Meeting**

**13 February 2013**

Proposed Amendment:

That the revenue budget for 2013/14 be amended to reduce the grant allocated to the Riviera International Conference Centre by £46,000 to a sum of £599,000.

That the reduction in expenditure of £46,000 be added to the contingency held to cover unforeseen demands on the Council's budget in 2013/14.

Proposer Councillor Tyerman  
Seconder Councillor Pritchard