

## AMENDMENT TO BUDGET: 25 FEBRUARY 2020

### Amendment to the proposed budget by the Progressive Group

**Budget proposal 1)** Creation of a Planning Officer: Planning Enforcement Officer

**Reason for proposal:** Enforcement planning and landscaping conditions to protect city's built and natural environment.

One off capital cost: Nil

Income source: N/A

Ongoing revenue cost: £33,598.00

Income source: Grade G officer including on costs taken from NHB underspend.

**Budget proposal 2)** Re-open 3 city toilets in key shopping areas. Musgrave Row, Heavitree Fore Street and Cowick Street, St Thomas.

**Reason for proposal:** Protect city centre economy and tourism, address problems identified in Equalities Impact Statement of March 2019 on closure and reduce ASB in shopping areas.

One off capital cost: £285,000

Income source: Communications and Tourism budget - delete consultant's £5,000 for one year remainder from unallocated Community Infrastructure Levy funds.

Ongoing revenue cost: £53,487

Income source: Re-instate Thursday car parking charges + rises + inflation providing ongoing revenue in following years. Delete food for democratic representation (meetings) £2,000. Remainder from NHB underspend.

**Budget proposal 3):** Creation of Climate Change Transformation Officer and creation of a standing Climate Change Committee.

**Reason for proposal:** To co-ordinate rapid transformation across all council policy and activities and partnerships to ensure rapid and consistent delivery of the carbon neutral 2030 plan. To secure external investment and develop income generation to continue this from Year 3. To ensure democratic involvement and scrutiny of the Council's aim to be carbon neutral by 2030.

One off capital cost: Nil

Income source: N/A

Ongoing revenue cost: £53,975.00

Income source: Delete budget line ref M314 (£107,950) funding for reserves and reallocate funds to 2020/21 and 2021/22 (from reserves) and thereafter posts continues if funded from external investment for 3 further years (ECF now receipt of lottery funds and bid for £500,000 in Exeter's Industrial Strategy) Oversee budget line T102 to be repaid year 1 2020/21. Climate Change Committee administration costs covered by existing democratic services structure. Chaired by Relevant Portfolio Holder and Deputy Chair to be Leader of the Opposition so no additional allowances required.