



Exeter City Council

An **EXTRAORDINARY MEETING OF THE COUNCIL** will be held at the **GUILDHALL, HIGH STREET, EXETER** on **TUESDAY 20 FEBRUARY 2024**, at 6.00 pm, at which you are hereby summoned to attend.

If you have an enquiry regarding any items on this agenda, please contact Mark Devin, Democratic Services Manager on 01392 265477.

PLEASE SCROLL DOWN TO VIEW AMENDMENTS TO THE BUDGET PROPOSED BY THE PROGRESSIVE GROUP

The following business is proposed to be transacted:-

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4 Budget 2024/25	
To pass the following resolution:-	5 - 6

RESOLVED:-

- (1) That the following, as submitted in the Estimates Book, be approved:-
 - (a) the Revenue estimates for 2024-2025;
 - (b) the Capital programme for 2024-2025;
 - (c) the Fees & Charges for 2024-2025;
 - (d) the Treasury Management Strategy for 2024-2025;
 - (e) the Prudential indicators for 2024-2025 (incorporating the Minimum Revenue Provision Statement); and
 - (f) the Capital Strategy for 2024-2025.
- (2) that it be noted that, at the meeting of the Executive on the 9 January 2024, the Council calculated the figure of 39,045, as its council tax base for the year 2024-2025 in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 made under Section 33(5) of the Local Government Finance Act 1992;
- (3) that the following amounts be now calculated by the Council for the year 2024-2025 in accordance with Sections 31A of the Local Government and Finance Act 1992:-

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- (a) £120,007,420 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2)(a) to (f) of the Act;
- (b) £112,964,874 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3)(a) to (d) of the Act;
- (c) £7,042,546 being the amount by which the aggregate at (3)(a) above exceeds the aggregate at (3)(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act, as its council tax requirement for the year;
- (d) £180.37 being the amount at (3)(c) above divided by the amount at 2 above, calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its council tax for the year;

(e) Valuation Bands

A	B	C	D
£120.25	£140.29	£160.33	£180.37
E	F	G	H
£220.45	£260.53	£300.62	£360.74

Being the amount given by multiplying the amount at (3)(d) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- (4) That it will be noted that, for the year 2024-2025, Devon County Council, the Office of the Police and Crime Commissioner for Devon and Cornwall and the Devon and Somerset Fire and Rescue Authority have stated the following amounts on precepts issued to the Council, in accordance with Section 83 of the Local Government Act 2003, for each of the categories of the dwellings shown below:-

Devon County Council

A	B	C	D
£xxx.xx	£xxx.xx	£x,xxx.xx	£x,xxx.xx
E	F	G	H
£x,xxx.xx	£x,xxx.xx	£x,xxx.xx	£x,xxx.xx

Devon County Council - Adult Social Care

A	B	C	D
£xxx.xx	£xxx.xx	£x,xxx.xx	£x,xxx.xx

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E	F	G	H
£x,xxx.xx	£x,xxx.xx	£x,xxx.xx	£x,xxx.xx

Office of the Police and Crime Commissioner for Devon and Cornwall

A	B	C	D
£183.00	£213.50	£244.00	£274.50
E	F	G	H
£335.50	£396.50	£457.50	£549.00

Devon and Somerset Fire and Rescue Authority

A	B	C	D
£xx.xx	£xx.xx	£xx.xx	£xx.xx
E	F	G	H
£xx.xx	£xxx.xx	£xxx.xx	£xxx.xx

- (5) That, having calculated the aggregate in each case of the amounts at (3)(e) and (4) above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby set the following amounts as the amounts of council tax for the year 2024-2025 for each of the categories of dwellings shown below:-

Valuation Bands

A	B	C	D
£x,xxx.xx	£x,xxx.xx	£x,xxx.xx	£x,xxx.xx
E	F	G	H
£x,xxx.xx	£x,xxx.xx	£x,xxx.xx	£x,xxx.xx

Standing Order 30

Members are asked to note that a recorded vote is required to approve the budget and to set the Council Tax in accordance with the Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014. Standing Order 30 refers.

Date: 15 February 2024

Bindu Arjoon
Chief Executive

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Budget Amendments from the Progressive Group 2024

Proposer: Councillor Diana Moore

Seconder: Councillor Michael Mitchell

We note the budget put forward. The Progressive Group of councillors proposes the following amendments to the medium term financial strategy:

Amendment 1: Capital Budget: investment in improving recycling and food waste service.

To address the £6 million funding gap of the £8 million required for the materials reclamation facility in the MTFS and establish a doorstep glass recycling service:

- a) Sale of the Civic Centre - a minimum of £2.5m capital income;
- b) Reallocation of the Civic Centre HFX Door Access Requirement (£100,000) to this purpose;
- c) Fund the remainder by using unallocated CIL and undertaking a review of the CIL budget of projects which have underspent or have allocated resources that have not yet been used, in order to prioritise investment in the MRF and doorstep glass recycling collections.

Amendment 2: Service Improvements over medium term financial plan.

Improve efficiencies and cooperation between Councils: Negotiate a move of back office functions to Devon County Council offices or, failing that, another property within ECC portfolio. Operating costs assumed to be similar in terms of overheads and a reduction in office space requirement. Move to be funded by £100,000 of the additional revenue grant received from Government and funds from the sale of the property as required.

Investment in customer services: To move ECC customer service centre to an empty shop in the Guildhall Shopping Centre to provide an accessible and welcoming public face and regenerate an empty shop in the Guildhall with an anchor tenant: the Council. The set up and the overhead overhead operating costs to be funded by the unearmarked surplus from the Guildhall Shopping Centre.

To undertake a **review of Leisure Services** with a view to being on a stable financial basis over the life of the MTFS with the aim of becoming cost neutral.

Amendment 3. Service Improvements for 2024-25 budget

Allotment Service: £40,000

- Reverse the 2024/25 in year allotment fee increase of £20,450 to spread this over three years so that the fees cover service costs over a three year period. Assuming 5% inflation each year thereafter, this is an addition to the MTFS of £15,030 to 26/27.
- To invest £24,969 in allotment improvements in discussion with allotment holders.
- Both of these points above to be funded by £40,000 from the additional revenue grant received from Government.
- To reduce administration costs by enabling a direct debit service for the payment of fees.

- Introduce a deposit scheme equivalent to three months rent (except for those in receipt of any benefits) to be forfeited should a tenant be evicted due to non-cultivation. Forfeited deposits to be reinvested in allotment improvements.
- Investigate the development of new allotment sites on HRA land for council housing tenants using funds from the uncommitted HRA working balance.

Investment in Street Cleansing: £67,770

Increase all day car parking by £2, the price of a single bus fare, in zones 1 & 2 and in Zone 3 by £3 (taking an all day ticket to £8) to generate £67,770 to mitigate the cuts and invest into the street cleansing services.

Flagship Parks and Green Spaces: Invest £43,575

Extend the charging periods on a Thursday evening for the John Lewis, Guildhall, Mary Arches to align with the charges for those car parks on every other night of the week. To generate £25,605. To reallocate budget line for a chatbot (£17,970). All to be invested in the City Centre parks and green spaces infrastructure and planting.

Ensuring a well run Council: Appointment of a part-time (.5) Scrutiny Officer (Grade H, £22,920) to improve the scrutiny arrangements of the Executive and across all Council services. To be funded by a 50% contribution from each of the HRA and general fund unallocated surplus for each fund.