



A meeting of **EXETER CITY COUNCIL** will be held at the **GUILDHALL, HIGH STREET, EXETER** on **WEDNESDAY 25 FEBRUARY 2026**, 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 the Democratic Services Manager - democratic.services@exeter.gov.uk

The following business is proposed to be transacted:

Agenda

7 Budget 2026/27

To pass the following resolution:-

(Pages 5 -
8)

RESOLVED:-

- 1) That the following, as submitted, be approved:
 - (a) the Revenue estimates for 2026-2027;
 - (b) the Capital programme for 2026-2027;
 - (c) the Fees & Charges for 2026-2027;
 - (d) the Treasury Management Strategy for 2026-2027;
 - (e) the Prudential indicators for 2026-2027 (incorporating the Minimum Revenue Provision Statement); and
 - (f) the Capital Strategy for 2026-2027
- 2) that it be noted that, at the meeting of the Executive on the 16 December 2025, the Council calculated the figure of 40,186, as its council tax base for the year 2026-2027 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 2026-2027 in accordance with Sections 31A of the Local Government and Finance Act 1992:-
 - (a) £XX 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) £XX 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) £XX 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) £XX.XX 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
£XX.XX	£XX.XX	£XX.XX	£XX.XX
E	F	G	H
£XX.XX	£XX.XX	£XX.XX	£XX.XX

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 2026-2027, 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
£XX.XX	£XX.XX	£XX.XX	£XX.XX
E	F	G	H
£XX.XX	£XX.XX	£XX.XX	£XX.XX

Office of the Police and Crime Commissioner for Devon and Cornwall

A	B	C	D
£XX.XX	£XX.XX	£XX.XX	£XX.XX
E	F	G	H
£XX.XX	£XX.XX	£XX.XX	£XX.XX

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	£XX.XX	£XX.XX	£XX.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 2026-2027 for each of the categories of dwellings shown below:-

<u>Valuation Bands</u>			
A	B	C	D
£XX.XX	£XX.XX	£XX.XX	£XX.XX
E	F	G	H
£XX.XX	£XX.XX	£XX.XX	£XX.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: 17 February 2026

Bindu Arjoon
Chief Executive

This page is intentionally left blank

Green Group budget amendment 2026

To reduce the General Fund surplus by £255,000 the Council's already agreed minimum of £3.1m.

To fund:

1. Securing Community Assets - a Community Asset Transfer programme:

As part of the Local Government Reorganisation programme undertake a review of Council assets (property and land) to identify property which has previously been, currently is in or suitable for community ownership and community benefit.

To ensure that community assets can be protected and improved by the Council and communities ahead of LGR, to enable a programme of Community Asset Transfer, (CAT) upon request and in line with the [Councils CAT policy](#) (adopted 2022), to support local (appropriately constituted) community organisations take on assets in Exeter's neighbourhoods and secure them for the long term as community owned and run assets.

The programme would provide revenue funds for capacity building for the organisations and funding expertise (e.g. Surveyors, business planning); and small capital grants to act as 'first funder in' to underpin and attract external capital funding for the project or fund the Council to undertake essential and urgent repairs to the building before disposal.

Disposal may include all the methods that the Council has used to date, including: freehold sale at less than best consideration (allowed under government guidance), long leases at less than best consideration or peppercorn.

Note: It is noted that the approach might generate some capital receipts - which can be used to continue the programme (revenue or capital).

The programme will be funded as follows:

Revenue grants: £155,000 reduction to General Fund min reserves levels

Capital funding: An amount, allocated from the non-neighbourhood portion of the Community Infrastructure Levy, to be decided by the Executive once the review has been complete.

2. Nature Towns and Cities Accreditation:

The Accreditation demonstrates a *“commitment to transforming green infrastructure to benefit people, place and nature. By achieving the award, you’ll have shown that you have good leadership, are involving and engaging communities and building effective partnerships. Together, you will have developed ambitious plans to improve the natural infrastructure of your town or city. You will also have considered how to secure funding and developed new ways to deliver with communities and partners.”*

This budget amendment will help support the proposal to seek accreditation and address feedback in the budget consultation for more support for parks and greens spaces.

The proposal is to fund infrastructure (beyond play equipment which has separate budget), support gardening (vs ‘maintenance’), planting (for plants - noting the separate tree budget), and fund community groups that are, or wish to, get involved in the accreditation to undertake this work.

Revenue funding £50,000 from a reduction to the General Fund minimum reserves level.

3. Adapting to our changing climate:

To develop an adaptation and resilience action plan for the City of Exeter (not just Council services) which involves communities and partners in practical action.

This will sit alongside the Net Zero 2030 City Council’s Carbon Action Plan being developed by the Net Zero Project Board and help partners and communities really consider the impacts of the changing climate on communities. The Council attends Devon, Cornwall and Isles of Scilly Climate Impacts Group ([Climate Impacts Group - Devon Climate Emergency](#)) meetings, which discuss climate resilience and adaptation.

The work will facilitate the co-development of a resilience and adaptation action plan and access to technical expertise to identify risks and how they can be reduced or managed. There needs to be a big emphasis on working with communities for this work to be effective. Community engagement can, in part, be covered by some of the £120k budget already identified in the budget book.

Funded by £50,000 adjustment to General Fund minimum reserves level.

2026/27 Budget Amendments proposed by the Liberal Democrat Council Group

Supporting local Communities

1. In addition to support with office costs, a grant of £50,000.00 to support Citizens Advice Service whilst it develops alternative income sources and works to integrate with any proposed Unitary Authority structure implemented in Devon.

To negotiate a contract based on savings to Council because of CA's work to bring in additional money to the council e.g. rents and council tax and other bad debts.

The cost of this grant to be met in 2026/27 from General Reserves.

2. HMOs - to review and adjust fees to ensure the service breaks even and can provide support to improve standards in the HMO sector.

3. The council is requested to investigate a city-wide voluntary licensing scheme for properties in the rented sector. The scheme should aim to be self financing.

This page is intentionally left blank