

## Monitoring One Exeter Budget Reductions - 2022/23 Year-end Update

Description	2022/23 Budget Reduction (£)	2022/23 Actual Saving (£)	Comment
<b>Discretionary Service Review</b>			
Guildhall Chambers	4,640	4,472	Small amount of expenditure in respect of food
Mayoralty	7,500	7,377	Lord Mayor is now using one of the pool electric vehicles therefore savings met, except a minor spend on Lord Mayor's expenses
Civic Centre	4,400	(441)	Committee room food and drinks and Civic Centre stationery expenditure incurred of £4,841, so saving not achieved
Civic Centre	3,290	3,290	Saving achieved
			Operation London Bridge which marked the occasion of the Queen's death resulted in spend of £31k, partially offset by £3.5k savings against the supplementary budget for the Queens Jubilee Celebrations.
Public Celebrations & Twinning	10,280	(17,200)	
Mail	50,750	30,357	£20k overspend at year-end in respect of postage
Communications & Marketing	40,000	40,000	Budget monitored closely by Service Lead to keep spend at budgeted levels with any overspends met by compensating savings
Arts & Events	20,000	20,000	Grants issued in-line with budget
Staff awards	10,000	10,000	No Staff Award event
Net Zero & Business Admin	2,500	2,500	Planned activity reduced in line with the identified savings
Business Projects	20,000	20,000	Planned activity reduced in line with the identified savings
Customer Service Centre	85,200	85,200	1 post deleted and 2 posts funded by grant income
			Running costs and income adjusted to reflect revised opening hours but final establishment greater than original 2022/23 estimates. Higher casual staff costs due to vacant Visitor Guide posts
Underground Passages	45,094	38,804	
Active & Healthy	95,367	43,494	Staff costs to be met from CIL
<b>Sub Total Discretionary Service Review</b>	<b>399,021</b>	<b>287,853</b>	
<b>Enabling &amp; Support Services</b>			
Corporate Support Unit	34,092	34,092	2 posts removed & hours reduced from establishment so saving achieved
Accountancy Services	18,195	18,195	Post removed from establishment so saving achieved
Procurement	8,902	8,902	Post removed from establishment so saving achieved
Internal Audit	990	990	No spend against these account lines
Democratic Services	(7,000)	(7,000)	Post upgraded to Team Leader and met from above employee cost savings
HR	(24,730)	(24,730)	HR Business Partner post partly met from above employee cost savings
Major projects consultancy	30,000	30,000	No spend against these account lines
<b>Sub Total Enabling &amp; Support Services</b>	<b>60,449</b>	<b>60,449</b>	
<b>Organisational Change Programme</b>			
Corporate Support Unit	26,068	26,068	Post removed from establishment so saving achieved, due to redesign of complaints process
<b>Sub Total Organisational Change Programme</b>	<b>26,068</b>	<b>26,068</b>	
<b>Asset Disposal &amp; Management</b>			
Capitalisation of fleet lease	550,000	550,000	Saving achieved
<b>Sub Total Asset Disposal &amp; Management</b>	<b>550,000</b>	<b>550,000</b>	
<b>Self-financing Services</b>			
Review of support service recharges to self-financing services	252,930	202,043	Recharges for 2022/23 lower than budgeted, as actual recharges calculated on timesheet data for Legal Services, in order to ensure recharges are fair and reasonable
<b>Sub Total Self-financing Services</b>	<b>252,930</b>	<b>202,043</b>	
<b>One Exeter Programme Savings</b>	<b>1,288,468</b>	<b>1,126,413</b>	

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**162,054 Year-end variance**