


















Work stream	Budget area	Risk Rating	Update
Service Review			
1	Leisure Services		Leisure is now operating with a reduced operating budget of £2.2million and is on track to achieve all targets set within that financial envelope. It follows a reduction of staff, a reduction in operating hours, a rise in membership costs and a review of services which include the closure of the crèche, opening of commercial birthday facilities, and significant change of operations at the Spa at SSP and a rise in commercial targets. All are in place and delivering as expected. Membership is stable and it is not anticipated these measures would need to be replicated in the near future. At the same time the, teams are working with Live and Move to increase social prescribing at facilities and look into reducing costs where they are a barrier to exercise. All six sites still require subsidies and modelling shows all will be required to do so, bar SPP, which has the potential to become cost neutral at year 5. In 23/24 a business case for Wonford will come to council which will include a potential new business model if regeneration is to take place. Work to see if a multimillion pound government grant to reduce the energy consumption at Riverside is feasible is underway and will come to council at the same time. It would also address roof leaks. Capital repairs are also being looked at across five sites, including better support where repairs and maintenance have an impact against commercial activity. A facilities strategy is also being developed.
Target Operating Model / Service reductions			
2	Organisational Change Programme		All services have undertaken a review to identify opportunities to deliver a fit for purpose organisation and identify a 15% budget reduction over the life of the MTFP. The savings targets for 2023/24 have been met and work has now started on identifying savings proposals for 24/25. Members will be closely involved in this process.
2	Statutory, non-discretionary services		
2	Enabling and support services		Two key areas of focus for 23/24 will be: 1. Developing a Digital Customer Service Strategy to enable customers to interact with the council wherever they like, whenever they like, on whichever device they have and on whatever channel they choose. 2. Reviewing cross cutting functions to understand if there are opportunities to bring them together.
2	Cessation / reduction of discretionary functions		The Director of Finance / Chief Executive has worked with the Leader and Deputy Leader to identify cost reductions from the cessation/reduction of Discretionary Services. The review has identified a significant cost reduction. The majority of these cost reductions will come through a merger of the Communications, Tourism and Marketing Team and the removal of part of the budget to fund NPO organisations. Additional proposed cost reductions have been identified by funding the skills function and Building Greater Exeter with UKSPF funding instead of the General Fund.
2	Changes to management structure and operating model		It is planned for a new structure to be in place from April 2024. The LGA will be supporting the Council with this work.
Technical Accounting			
3	Self-financing services		A review of support services was conducted for 2022/23, a further review of internal recharges for 23/24 has also been conducted which has resulted in the identification of additional cost reductions.
Corporate Property			
4	Asset disposal and management		Achieved
4	Corporate Property		Savings due to be delivered in 2026/27
Seek External Funding			
5	Contribution from ring-fenced discretionary services		Achieved
5	Externally funded services		Savings achieved for 23/24. Work continues to find new opportunities for increasing external funding.
HR			
6	Staff costs		Options are currently being explored.
Income Generation			
7	Commercialisation		Delivery of the anticipated income against this work stream is high risk due to an outstanding legacy deficit and uncertainty around markets and securing contracts. As part of the Service Review process, some services have identified further opportunities to generate an income and these will be explored as part of the cross cutting work referred to above.
7	Exeter City Living group activities		Income predicted against this work stream could be impacted by rising interest rates.
7	Car park income		A review of car parking has been undertaken. As a result of the review, it has been agreed to re-zone some of the car parks located in or near that city centre so that their charges are all the same. It has also been agreed to extend the hours that the council charges for car parking to include evenings and night time.

Assessment	Risk Rating
Work-stream either delivered, on track to deliver or has sufficient time remaining to achieve indicative contribution as profiled over the MTFP	
Work-stream subject to some risks (e.g. influenced by external factors) and/or some doubt on ability to achieve indicative contribution as profiled over MTFP	
Work-stream subject to high degree of risk (e.g. income generation) and/or insufficient time remaining to achieve indicative contribution as profiled over the MTFP	