

Service	Proposal	2026/27 Revenue Estimate (income/cost reduction) (£)	2027/28 Revenue Estimate (income/cost reduction) (£)	EQIA Assessment	Description
Energy	Review of electricity & gas budgets	645,000	50,000	Financial review exercise and no impact on people	Budgets reduced to reflect Corporate Energy Manager projections in conjunction with review of spend patterns, schedules produced for breakdown by service cost centre
Various	Asset Maintenance Contracts Review of existing procurement arrangements across the various directorates in terms of asset maintenance contracts to provide BVM/Cost Savings i.e PPM, Auto doors, Asbestos etc		10,000	Change to a small number of contracts and unlikely to impact on people	Potential cost savings via consolidated contracts. Requires support from Procurement. Expected benefits from economies of scale
Parks & Green Spaces	Events	10,000		Financial review exercise and no impact on people	Increase budget income recognising annual over performance
Parks & Green Spaces	Rental Income	23,000		Financial review exercise and no impact on people	Increase budget income recognising annual budget over performance
Waste Operations	Recyclate income	100,000		Financial review exercise and no impact on people	Realign budget with historic sales
Fleet	Reduced fuel costs	30,000		Financial review exercise and no impact on people	Savings can be realised due to electric vehicles powered by solar farm
Fleet	Fleet hire costs	100,000		Contractual arrangement unlikely to have any impact on people	More vehicles migrated across to the fleet contract with SFS
Homecall	Homecall	5,000	5,000	EQIA completed in relation to the increase in customers to meet the target income increase, and associated comms campaign. A further EQIA will be developed later for the overall review of Homecall	Work with Devon LA's in collaborative working for ECC to run and manage their respective systems. Comms campaign to increase customer base across Exeter and the wider area. Review of Homecall with a report presented to SMB winter 2025.
Local Plans	Cut Local Plan Evidence Budget	33,000		Financial review exercise and no impact on people	In base budget but not required on a recurring basis
Culture	Cultural Redesign Phase 2	30,000		EQIA completed and appended to the report	This is in addition to the savings being made in 2025/6. Further details to be scoped.
Culture	RAMM Exhibition income	10,000		EQIA completed and appended to the report	This is charging for exhibition space currently not charged for.
Sales and Marketing	Increased income	40,000		Income target will be raised through employment of extra post. There is no impact on the current team so an EQIA is not required	The figure listed for 26/27 is based on current establishment capacity.
IDENTIFIED DURING 26/27 BUDGET CYCLE		1,026,000	65,000		
Various	Digitalisation	500,000	400,000		Implement digitalisation - up to £1.2m over 3 years (£0.3m in Year 1)
Markets	Increased income	90,000			Increase budget income recognising annual budget over performance
PREVIOUSLY AGREED		590,000	400,000		
TOTAL REDUCTIONS IDENTIFIED		1,616,000	465,000		