

Monitoring Budget Reductions - 2025/26 Quarter 3 Update

Service	Description/Proposal	2025/26 Budget Reduction/ (increase)	Quarter 3 Forecast	Variance (shortfall)	Comment
Leisure					
Culture & Leisure	Close Northbrook Pool	286,000	165,070	(120,930)	Close down bought forward to end of September
Culture & Leisure	Exeter Arena - seek an asset transfer opportunity	300,000	0	(300,000)	Arena continues to operate as normal; budget to be returned in 2026/27
Culture & Leisure	Increase Marketing income	20,000	20,000	0	Income target forecast to be achieved; however, bad debt may decrease the overall amount received if it cannot be reversed
Culture & Leisure	Decrease Tourism costs	29,000	0	(29,000)	Completion not expected until 1st April therefore no savings forecast
Car Parks					
Commercial Assets	RingGo transaction charge passed to customer	80,000	40,000	(40,000)	Estimated savings calculated based on changes being implemented in November 2025
Commercial Assets	Explore commercial activity in car parks using managing agents	50,000	0	(50,000)	Saving not being achieved however development of the initiative is well under way.
Commercial Assets	Above inflation increase - 3% built in - extra 4% (so 7%) - takes into account no increase in 2024/25	88,000	77,000	(11,000)	Estimated savings calculated based on changes being implemented in November 2025
Commercial Assets	Howell Road & Triangle car parks - move to central zone	370,000	323,000	(47,000)	Estimated savings calculated based on changes being implemented in November 2025
Commercial Assets	Cashless (Service Review Option)	40,000	40,000	0	Saving not being achieved however cost offset by underspend on staffing in other Car Parks areas.
Commercial Assets	Increase income budget - Matford Centre	28,000	157,000	129,000	Expected to exceed reduction due to continued overperformance of auctioneer income against budget
Operations					
Operations	No longer clean private landowner areas without contribution	33,080	33,080	0	No overspend forecast so savings achieved
Operations	Dedicate some Engineers to capital projects only	70,700	66,700	(4,000)	No overspend forecast against budget lines so savings achieved
General Fund Housing					
General Fund Housing	Additional HMO income	20,000	20,000	0	The additional licence income for HMOs has been achieved
General Fund Housing	Reduce the number of Extralet properties and replace with more cost effective properties	21,500	21,500	0	Savings on Extralet costs are on track to be delivered as at quarter 3
Other					
City Centre & Net Zero	Carbon Literacy Training - sell training sessions to local organisations	20,000	0	(20,000)	Staffing issues have led this training programme to be delayed until 26/27
Commercial Assets	Cease accepting cash and cheques at ECC sites	88,070	48,070	(40,000)	Saving not being achieved due to delay in delivery however partially offset by underspend on staffing in other Car Parks areas.
SUBTOTAL SERVICE REVIEW REDUCTIONS		1,544,350	1,011,420	(532,930)	
Culture & Leisure	Remove duplication in Culture Service	200,000	0	(200,000)	Completion not expected until 1st April therefore no savings forecast
Miscellaneous	Stop budgeting for Pension Contributions where individual is not in Pension Scheme	98,310	83,590	(14,720)	Small variance expected at quarter 2
Miscellaneous	Implement digitalisation to improve efficiency - up to £1.2m over 3 years (£0.3m in year 1)	300,000	0	(300,000)	The Rapid Impact Project has identified potential digitalisation savings and efficiencies in relation to Parks and Open Spaces and Waste service areas. A report is pending review by the Strategic Management Board and whilst savings are expected to be delivered, they may not be delivered in this financial year.
SUBTOTAL OTHER PROPOSALS		598,310	83,590	(514,720)	
TOTAL		2,142,660	1,095,010	(1,047,650)	