

Monitoring Budget Reductions - 2025/26 Outturn

Service	Description/Proposal	2025/26 Budget Reduction/ (increase)	Outturn	Variance (shortfall)	Comment
Leisure					
Culture & Leisure	Close Northbrook Pool	286,000	169,329	(116,671)	Closed end of September 2025
Culture & Leisure	Exeter Arena - seek an asset transfer opportunity	300,000	0	(300,000)	Arena continued to operate as normal; budget returned for 2026/27 financial year
Culture & Leisure	Increase Marketing income	20,000	20,000	0	Income target achieved, savings achieved
Culture & Leisure	Decrease Tourism costs	29,000	0	(29,000)	Included as part of the Culture Redesign, however, this was not implemented in 2025/26 so this saving was not achieved.
Car Parks					
Commercial Assets	RingGo transaction charge passed to customer	80,000	44,811	(35,189)	Savings have resulted from changes implemented in November 2025
Commercial Assets	Explore commercial activity in car parks using managing agents	50,000	0	(50,000)	Saving not 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	88,000	0	Savings have resulted from changes implemented in November 2025
Commercial Assets	Howell Road & Triangle car parks - move to central zone	370,000	323,000	(47,000)	Savings have resulted from changes implemented in November 2025
Commercial Assets	Cashless (Service Review Option)	40,000	0	(40,000)	Saving not achieved, however, the cost is offset by an underspend on staffing in other Car Parks areas.
Commercial Assets	Increase income budget - Matford Centre	28,000	28,000	0	Exceeded 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	Savings achieved
Operations	Dedicate some Engineers to capital projects only	70,700	68,700	(2,000)	A small overspend at year-end so not all savings have been 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 were delivered
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 2026/27
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	864,490	(679,860)	
Culture & Leisure	Remove duplication in Culture Service	200,000	0	(200,000)	Completion of the Culture Redesign was not completed by year-end so this saving was not achieved.
Miscellaneous	Stop budgeting for Pension Contributions where individual is not in Pension Scheme	98,310	83,590	(14,720)	Decrease in savings due to officers leaving posts and being replaced by those who pay pensions
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. However, further evaluation has to be carried out so no savings have been achieved this year.
SUBTOTAL OTHER PROPOSALS		598,310	83,590	(514,720)	
TOTAL		2,142,660	948,080	(1,194,580)	