

**ONE EXETER – COST REDUCTION PROPOSALS**

**TABLE 1: Proposals identified by Review of Discretionary Services**

<b>Discretionary Service</b>		<b>£</b>
PA TEAM	Remove 2 vacant posts / merge with LM support	43,210
GUILDHALL CHAMBERS	Reduce Mace Sergeants (reduction of 60%)	18,000
GREEN ACCORD	Additional income from Green Accord scheme	3,000
NET ZERO & BUSINESS ADMIN	Removal of small budgets	1,400
BUSINESS PROJECTS	Removal of skills function and budgets – replaced by Management of UKSPF project for three years Building Greater Exeter – funded from UKSPF (2 years)	83,740
COMMERCIALISATION	Removal of temporary post.	54,700
HIGHWAYS	Removal of budget paying DCC for improved maintenance	34,450
ARTS & EVENTS	Removal of part of budget to fund other NPO organisations	100,000
EXETER CORN EXCHANGE	Design events programme to achieve break even	35,660
COMMUNICATIONS & MARKETING TOURISM	Merge Tourism, Communications and Marketing.	(17,000)
	Add in Contribution to Visit Exeter (£17,000)	
	Delete all Tourism Supplies & Services budgets	62,000
	Remove 2 posts	68,000
	Add income budget for advertising	125,000
	Remove core non staff budgets	44,000
	Transfer Tourism Marketing Officer to Visit Exeter	30,000
	Recharge for services provided to HRA & ECL	<u>59,000</u>
	371,000	
		<b>745,160</b>

**ONE EXETER – COST REDUCTION PROPOSALS****TABLE 2: Service Review Proposals**

Service	LOW IMPACT	£
Executive Support	<ul style="list-style-type: none"> <li>• Terminate subscription for Exeter Data Mill</li> <li>• Reduce public transport budget</li> </ul>	10,250
Public & Green Spaces	<ul style="list-style-type: none"> <li>• Technical support reduction – removal of vacant post</li> <li>• Facilities, 85% reduction travellers and campers costs (duplicate budget)</li> <li>• Arboriculture sub-contractor cost reductions, 8% reduction in sub-contractor costs based on annual spend analysis</li> </ul>	55,758
Recycling & Fleet	<ul style="list-style-type: none"> <li>• Not procuring 3 food waste vehicles following rationalisation of rounds - saving in fleet hire costs, leaving 5 vehicles – only 5 required for full roll out</li> </ul>	90,000
	<ul style="list-style-type: none"> <li>• Revenue saving from capitalising of lease costs (maintenance and interest charges) from 3 existing food waste vehicles</li> </ul>	20,493
Democratic & Civic Support	<ul style="list-style-type: none"> <li>• Stop undertaking empty property canvass</li> <li>• Recharges to self-financing services to cover meetings; Taxi Forum and Council Housing Advisory Board</li> <li>• Remove vending machines in the Civic Centre</li> <li>• Smooth Elections budget to reflect variable cost over 4 years</li> </ul>	2,800 3,750 2,600 48,750
Revenues, Benefits and Customer Access	<ul style="list-style-type: none"> <li>• 1 x post has already accepted Voluntary redundancy -- post soon to be vacant</li> </ul>	13,300
Corporate Property	<ul style="list-style-type: none"> <li>• Estates additional fees; EBC and ECQT</li> </ul>	8,000
	<ul style="list-style-type: none"> <li>• New rental income stream from acquisition of 83 Fore Street</li> </ul>	45,500
Exchequer and Accountancy	<ul style="list-style-type: none"> <li>• Minor budget reductions (stationery, public transport, seminar costs)</li> </ul>	2,250
	<ul style="list-style-type: none"> <li>• Financial support service costs to be met from Guildhall Shopping Centre surplus that would otherwise be for capital purposes</li> </ul>	27,550
	<ul style="list-style-type: none"> <li>• Reinstate 0.60 FTE Finance Technician (deleted in 2022/23 budget cycle)</li> </ul>	(19,596)
Housing Needs and Homelessness	<ul style="list-style-type: none"> <li>• Reduction in Housing Options budgets, including Sanctuary scheme and storage and removals</li> <li>• Sanctuary scheme unused since police withdrew specific DV officer post (£3k) and reduce storage &amp; removals to better match eligible need (£2.5k)</li> </ul>	5,500

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Housing Needs and Homelessness	<ul style="list-style-type: none"> <li>Reduction in Temporary Accommodation budgets, various budget headings relating to Glencoe, Haven, Queens Rd – better match patterns of spend</li> </ul>	23,500
City Development	<ul style="list-style-type: none"> <li>Delete vacant post</li> <li>Delete part-time post</li> <li>Create Enforcement Officer post</li> <li>Utilise Planning uplift income, through reduction in budget for miscellaneous expenditure to meet cost of Enforcement Officer post</li> </ul>	35,466
	<ul style="list-style-type: none"> <li>Reduction on other expenses budget</li> <li>Increase Service Lead salary allocation to Land Charges from 10% to 25%</li> <li>Minor budget reductions (public transport, equipment &amp; mobile phones)</li> <li>Cancel subscriptions</li> <li>Reduce underused stationery budget</li> </ul>	41,909
Legal	<ul style="list-style-type: none"> <li>Remove 2 x vacant posts</li> <li>Change in Property Lawyer role (increase hours)</li> <li>Change in Litigation Lawyer role (increase hours)</li> </ul>	18,000
	<ul style="list-style-type: none"> <li>Minor budget reductions (car mileage, mobile phones and Hays DX)</li> </ul>	3,094
Environmental Health and Community Safety	<ul style="list-style-type: none"> <li>Noise recharge to HRA for assistance with cases/contribution to equipment maintenance</li> </ul>	2,500
	<ul style="list-style-type: none"> <li>Deletion of vacant post</li> </ul>	26,692
	<ul style="list-style-type: none"> <li>Re designation of Technician role</li> </ul>	7,009
	<ul style="list-style-type: none"> <li>Salary realignment following changes in duties of staff to licence related income work</li> </ul>	20,000
		<b>495,075</b>
Service	CAPITALISE	£
Public and Green Spaces	<ul style="list-style-type: none"> <li>Engineering pay capitalisation (20%)</li> </ul>	36,750
Corporate Property	<ul style="list-style-type: none"> <li>Assets restructure</li> </ul>	65,500
		<b>102,250</b>

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Service	SERVICE CHANGES	£
Public and Green Spaces	<ul style="list-style-type: none"> <li>Play area sub-contractor budget reductions, removal of 35% of sub-contractor budget will result in play offering minimal remedial maintenance only. Site development and equipment replacement costs will be capital or S106 dependent</li> </ul>	34,000
	<ul style="list-style-type: none"> <li>Reduce grass maintenance provision, reduction of 2 vacant posts</li> </ul>	48,900
	<ul style="list-style-type: none"> <li>Street Cleansing redesign</li> </ul>	101,855
		<b>184,755</b>
Service	ADDITIONAL LOW IMPACT	£
Revenues, Benefits and Customer Access	<ul style="list-style-type: none"> <li>Move HB Overpayment Collection back to Benefits. Restructure; Delete 3 vacant posts, regrade 1 post and create 2 x technical posts</li> </ul>	27,314
Corporate Property	<ul style="list-style-type: none"> <li>Estates admin support; remove Administration Support budget (hours reduced but budget still available)</li> </ul>	11,550
		<b>38,864</b>
Service	RELIANCE ON INCOME	£
Housing Needs and Homelessness	<ul style="list-style-type: none"> <li>0.30 FTE Housing Casework officer vacancy to be funded by Homeless Prevention Grant (50% of 0.60 FTE)</li> </ul>	12,849
Markets & Halls and Visitor Facilities	<ul style="list-style-type: none"> <li>Additional income at Matford Centre</li> </ul>	8,500
Legal	<ul style="list-style-type: none"> <li>Reduce agency from £66k to £61k budget used to perform work for recharging to third parties (ECL), whilst maintaining income at £87k</li> </ul>	5,000
Environmental Health and Community Safety	<ul style="list-style-type: none"> <li>Energy Company Obligation (ECO) income from declarations</li> </ul>	15,000

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Service	RELIANCE ON INCOME	£
Net Zero and Business	<ul style="list-style-type: none"> <li>Reduce discount for standard price season ticket</li> </ul>	137,343
	<ul style="list-style-type: none"> <li>Cease discounted season parking business permit</li> </ul>	71,268
	<ul style="list-style-type: none"> <li>Review the use of events being held in car parks, currently provided FOC and no policy</li> </ul>	5,000
	<ul style="list-style-type: none"> <li>Charge for the electricity used by EV in public car parks at 44p pkwh</li> </ul>	28,181
		<b>283,141</b>

**TABLE 3: OTHER PROPOSALS**

Service		£
MANAGEMENT TEAM REDUCTIONS	<ul style="list-style-type: none"> <li>Initial reductions in the top levels of management within the Council</li> </ul>	269,000
	<ul style="list-style-type: none"> <li>Maintain a budget for support with elections</li> </ul>	(20,000)
RAMM	<ul style="list-style-type: none"> <li>Removal of one post (Vacant)</li> </ul>	17,000
ACTIVE & HEALTHY STAFF COSTS	<ul style="list-style-type: none"> <li>Sport England to fund Programme Lead post (3 years)</li> </ul>	82,600
CORPORATE PROPERTY	<ul style="list-style-type: none"> <li>Additional Guildhall income added to cover additional borrowing costs</li> </ul>	296,000
STRATA DATA CENTRE COSTS	<ul style="list-style-type: none"> <li>Charge East Devon &amp; Teignbridge for a proportionate share of the energy costs</li> </ul>	56,688
CAR PARK INCOME	<ul style="list-style-type: none"> <li>Rezoning Car Parks, Evening and night time parking charge</li> </ul>	872,030
	<ul style="list-style-type: none"> <li>Potential budget to improve car parks</li> </ul>	(72,030)
NON STATUTORY FEES & CHARGES	<ul style="list-style-type: none"> <li>10% increase in line with inflation (except Cemeteries - increase 5%)</li> </ul>	372,000
SUPPORT SERVICES	<ul style="list-style-type: none"> <li>Re-allocation of costs to self-financing Services</li> </ul>	80,000
LEISURE	<ul style="list-style-type: none"> <li>Leisure Restructure</li> </ul>	143,000
		<b>2,096,288</b>

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