

ONE EXETER – COST REDUCTION PROPOSALS

TABLE 1: Proposals identified by Review of Discretionary Services

Discretionary Service		£
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	83,740
	Building Greater Exeter – funded from UKSPF (2 years)	
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.	
	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	
		745,160

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TABLE 2: Service Review Proposal

Service	LOW IMPACT	£
Executive Support	<ul style="list-style-type: none"> Terminate subscription for Exeter Data Mill and reduce public transport budget 	10,250
Public & Green Spaces	<ul style="list-style-type: none"> Technical support reduction – removal of vacant post Facilities, 85% reduction travellers and campers costs (duplicate budget) Arboriculture sub-contractor cost reductions, 8% reduction in sub-contractor costs based on annual spend analysis 	55,758
Recycling & Fleet	<ul style="list-style-type: none"> 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 	90,000
	<ul style="list-style-type: none"> Revenue saving from capitalising of lease costs (maintenance and interest charges) from 3 existing food waste vehicles 	20,493
Democratic & Civic Support	<ul style="list-style-type: none"> Stop undertaking empty property canvass Recharges to self-financing services; Taxi Forum and Council Housing Advisory Board Remove vending machines in the Civic Centre Smooth Elections budget to reflect variable cost over 4 years 	2,800 3,750 2,600 48,750
Revenues, Benefits and Customer Access	<ul style="list-style-type: none"> 1 x post has already accepted Voluntary redundancy – post soon to be vacant 	13,300
Corporate Property	<ul style="list-style-type: none"> Estates additional fees; EBC and ECQT 	8,000
	<ul style="list-style-type: none"> New rental income stream from acquisition of 83 Fore Street 	45,500
Exchequer and Accountancy	<ul style="list-style-type: none"> Minor budget reductions (stationery, public transport, seminar costs) 	2,250
	<ul style="list-style-type: none"> Financial support service costs to be met from Guildhall Shopping Centre surplus that would otherwise be for capital purposes 	27,550
	<ul style="list-style-type: none"> Reinstate 0.60 FTE Finance Technician (deleted in 2022/23 budget cycle) 	(19,596)
Housing Needs and Homelessness	<ul style="list-style-type: none"> Reduction in Housing Options budgets, including Sanctuary scheme and storage and removals Sanctuary scheme unused since police withdrew specific DV officer post (£3k) and reduce storage & removals to better match eligible need (£2.5k) 	5,500

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

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Service	CAPITALISE	£
Public and Green Spaces	<ul style="list-style-type: none"> Engineering pay capitalisation (20%) 	36,750
Corporate Property	<ul style="list-style-type: none"> Assets restructure 	65,500
		102,250
Service	SERVICE CHANGES	£
Public and Green Spaces	<ul style="list-style-type: none"> 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 	34,000
	<ul style="list-style-type: none"> Reduce grass maintenance provision, reduction of 2 vacant posts 	48,900
	<ul style="list-style-type: none"> Street Cleansing redesign 	101,855
		184,755
Service	ADDITIONAL LOW IMPACT	£
Revenues, Benefits and Customer Access	<ul style="list-style-type: none"> Move HB Overpayment Collection back to Benefits. Restructure; Delete 3 vacant posts, regrade 1 post and create 2 x technical posts 	27,314
Corporate Property	<ul style="list-style-type: none"> Estates admin support; remove Administration Support budget (hours reduced but budget still available) 	11,550
		38,864

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Service	RELIANCE ON INCOME	£
Housing Needs and Homelessness	<ul style="list-style-type: none"> 0.30 FTE Housing Casework officer vacancy to be funded by Homeless Prevention Grant (50% of 0.60 FTE) 	12,849
Markets & Halls and Visitor Facilities	<ul style="list-style-type: none"> Additional income at Matford Centre 	8,500
Legal	<ul style="list-style-type: none"> Reduce agency from £66k to £61k budget used to perform work for recharging to third parties (ECL), whilst maintaining income at £87k 	5,000
Environmental Health and Community Safety	<ul style="list-style-type: none"> Energy Company Obligation (ECO) income from declarations 	15,000
Net Zero and Business	<ul style="list-style-type: none"> Reduce discount for standard price season ticket 	137,343
	<ul style="list-style-type: none"> Cease discounted season parking business permit 	71,268
	<ul style="list-style-type: none"> Review the use of events being held in car parks, currently provided FOC and no policy 	5,000
	<ul style="list-style-type: none"> Charge for the electricity used by EV in public car parks at 44p pkwh 	28,181
		283,141

ONE EXETER – COST REDUCTION PROPOSALSTABLE 3: OTHER PROPOSALS

Service		£
MANAGEMENT TEAM REDUCTIONS	<ul style="list-style-type: none"> Initial reductions in the top levels of management within the Council 	269,000
	<ul style="list-style-type: none"> Maintain a budget for support with elections 	(20,000)
RAMM	<ul style="list-style-type: none"> Removal of one Design Assistant post (Vacant) 	17,000
ACTIVE & HEALTHY STAFF COSTS	<ul style="list-style-type: none"> Sport England to fund Programme Lead post (3 years) 	82,600
CORPORATE PROPERTY	<ul style="list-style-type: none"> Additional Guildhall income added to cover additional borrowing costs 	296,000
STRATA DATA CENTRE COSTS	<ul style="list-style-type: none"> Charge East Devon & Teignbridge for a proportionate share of the energy costs 	56,688
CAR PARK INCOME	<ul style="list-style-type: none"> Rezoning Car Parks, Evening and night time parking charge 	872,030
	<ul style="list-style-type: none"> Potential budget to improve car parks 	(72,030)
NON STATUTORY FEES & CHARGES	<ul style="list-style-type: none"> 10% increase in line with inflation (except Cemeteries - increase 5%) 	372,000
SUPPORT SERVICES	<ul style="list-style-type: none"> Re-allocation of costs to self-financing Services 	80,000
		1,953,288