


















Work stream	Budget area	Risk Rating	Update
Service Review			
1	Leisure Services		<p>Whilst the original intention was to work towards a cost neutral Leisure Service, a detailed analysis and review of the service has identified that this will not be possible. The terms and conditions for Leisure employees, operational costs, competition in the leisure sector, changes to people's use of leisure facilities, lack of subsidy and cost of living crisis all factor. It is why an increasing amount of councils in the country have reluctantly closed facilities.</p> <p>Officers are working on a detailed business case for the Leisure Service and focussing on work to control costs with a view to potentially identifying if or when a cost neutral position can be met, whilst giving the best opportunities for the residents of Exeter.</p>
Target Operating Model / Service reductions			
2	Organisational Change Programme		All services have undertaken a review to identify opportunities to deliver a fit for purpose organisation and identify a 15% budget reduction over the life of the MTFP. A key area of focus in 23/24 will be on developing a Customer/Digital Strategy which will provide a road map for providing services online and a single front door through which customers can access services.
2	Statutory, non-discretionary services		
2	Enabling and support services		
2	Cessation / reduction of discretionary functions		The Director of Finance / Deputy Chief Executive has worked with the Leader and Deputy Leader to identify cost reductions from the cessation/reduction of Discretionary Services. The review has identified a significant cost reduction. The majority of these cost reductions will come through a merger of the Communications, Tourism and Marketing Team and the removal of part of the budget to fund NPO organisations. Additional proposed cost reductions have been identified by funding the skills function and Building Greater Exeter with UKSPF funding instead of the General Fund.
2	Changes to management structure and operating model		It is planned for a new structure to be in place from April 2024. The LGA will be supporting the Council with this work.
Technical Accounting			
3	Self-financing services		A review of support services was conducted for 2022/23, a further review of internal recharges for 23/24 has also been conducted which has resulted in the identification of additional cost reductions.
Corporate Property			
4	Asset disposal and management		Achieved
4	Corporate Property		Savings due to be delivered in 2026/27
Seek External Funding			
5	Contribution from ring-fenced discretionary services		Achieved
5	Externally funded services		Savings achieved for 23/24. Work continues to find new opportunities for increasing external funding.
HR			
6	Staff costs		Options are currently being explored.
Income Generation			
7	Commercialisation		<p>Delivery of the anticipated income against this work stream is high risk due to an outstanding legacy deficit and uncertainty around markets and securing contracts.</p> <p>As part of the Service Review process, some services have identified further opportunities to generate an income and these will be explored further during the coming year.</p>
7	Exeter City Living group activities		Income predicted against this work stream could be impacted by rising interest rates.
7	Car park income		A review of car parking has been undertaken. As a result of the review, it has been agreed to re-zone some of the car parks located in or near that city centre so that their charges are all the same. It has also been agreed to extend the hours that the council charges for car parking to include evenings and night time.

Assessment	Risk Rating
Work-stream either delivered, on track to deliver or has sufficient time remaining to achieve indicative contribution as profiled over the MTFP	
Work-stream subject to some risks (e.g. influenced by external factors) and/or some doubt on ability to achieve indicative contribution as profiled over MTFP	
Work-stream subject to high degree of risk (e.g. income generation) and/or insufficient time remaining to achieve indicative contribution as profiled over the MTFP	