

Monitoring Budget Reductions - 2024/25 Quarter 2 Update

Appendix 5

Service	Description/Proposal	2024/25 Budget Reduction/ (increase)	Quarter 2 forecast	Variance (shortfall)	Comment
Public and Green Spaces	Allotment fee increase	£20,450	£15,380	(£5,070)	Agreed to phase in full increase in fees over 2 years rather than 1; uplift in fees kicks in from 29th September rather than 1st. Full recovery will be achieved in 2025/26.
Public and Green Spaces	Street cleansing agile service delivery; saving profiled 50% in 2023/24 and 50% 2024/25	£101,850	£101,850	£0	Rounds have been reorganised and saving will be achieved
Procurement	Shared service with Teignbridge, South Hams and West Devon District Councils	£27,000	£4,000	(£23,000)	Only recharging TDC for maternity cover until the end of Sept 24. No other work planned.
Markets and Halls and Visitor Facilities	Additional income at Matford Centre	£8,500	£8,500	£0	Income will achieve budget so saving will be achieved
Revenue & Benefits	Move HRA Rent Collection back to Housing Tenancy Services. Reduce team to level required for HRA/or in-line with recharge level; delete 1 x Income Collection Team Leader 5 x Senior Collection Officers, 1 x Support (effectively removing officer costs met from the GF)	£172,920	£172,920	£0	Expenditure on budget at quarter 2
Revenue & Benefits	EDDC Hosted Council Tax Administration. Delete vacant Local taxation Lead and 3 hours from Post 5089	£55,680	£55,680	£0	Post deleted
Corporate Property	Estates functional review; remove Assistant Estates Surveyor post	£20,230	£20,230	£0	Post removed therefore saving achieved
Housing Needs and Homelessness	Reduction of spot purchase B&B accommodation; relating to unrecoverable HB in Welfare and Benefits	£80,170	£0	(£80,170)	Saving unlikely to be achieved as continued use of B&B necessary due to delays in long lease arrangements .
	SUB TOTAL SERVICE REVIEW REDUCTIONS	£486,800	£378,560	(£108,240)	
Marketing	Additional income	£25,000	£25,000	£0	Revenue is forecast to achieve budget so saving achieved
Leisure	VAT ruling Leisure is non-business for VAT	£600,000	£600,000	£0	Officers are working with external tax advisors to collate and submit a claim to HMRC for VAT previously paid over in respect of leisure income that can be reclaimed. The total claim value is still being calculated but is expected to achieve £600k, at this stage
Corporate	Reduction in Pension Added Years budget in line with reduced spending	£60,000	£60,000	£0	No overspend forecast so saving achieved
RAMM	Restructure per Council approval	£73,000	£73,000	£0	Restructure implemented so saving achieved
Planning	Additional income resulting from Central Government fee increase	£157,000	£0	(£157,000)	Fee increases have not led to the expected increase in income. Under-recovery of income forecast at quarter 2.
	OTHER PROPOSALS	£915,000	£758,000	(£157,000)	
	TOTAL	£1,401,800	£1,136,560	(£265,240)	