

**Monitoring Budget
Reductions - 2024/25
Quarter 3 Update**

Appendix 5

Service	Description/Proposal	Cost centre	2024/25 Budget Reduction/ (increase)	Accountant	Quarter 3 forecast	Variance (shortfall)	Comment
Public and Green Spaces	Allotment fee increase	F034	£20,450	MN-S	£17,504	(£2,946)	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	C059 & C071	£101,850	MN-S	£101,850	£0	Rounds have been reorganised and saving will be achieved
Procurement	Shared service with Teignbridge, South Hams and West Devon District Councils	T016	£27,000	BK	£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	C101	£8,500	BK	£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)	T007	£172,920	NM	£172,920	£0	Expenditure on budget at quarter 3
Revenue & Benefits	EDDC Hosted Council Tax Administration. Delete vacant Local taxation Lead and 3 hours from Post 5089	T003	£55,680	NM	£55,680	£0	Post deleted
Corporate Property	Estates functional review; remove Assistant Estates Surveyor post	T104	£20,230	BK	£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	Q007 & S007	£80,170	NM	£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	£0	£380,684	(£106,116)	
Marketing	Additional income	T084	£25,000	BK	£25,000	£0	Revenue is forecast to achieve budget so saving achieved
Leisure	VAT ruling Leisure is non-business for VAT	F058	£600,000	BK	£646,560	£46,560	The full amount for reclaim from HMRC has now been calculated and is pending review and settlement by HMRC
Corporate	Reduction in Pension Added Years budget in line with reduced spending	S056	£60,000	BK	£60,000	£0	No overspend forecast so saving achieved
RAMM	Restructure per Council approval	F044	£73,000	BK	£73,000	£0	Restructure implemented so saving achieved
Planning	Additional income resulting from Central Government fee increase	M801	£157,000	NM	£0	(£157,000)	Fee increases have not led to the expected increase in income. Under-recovery of income forecast at quarter 3.
	OTHER PROPOSALS		£915,000	£0	£804,560	(£110,440)	
	TOTAL		£1,401,800	£0	£1,185,244	(£216,556)	