

Monitoring Budget Reductions - 2024/25 Outturn

Appendix 5

Service	Description/Proposal	2024/25 Budget Reduction/ (increase)	Outturn	Variance (shortfall)	Comment
Public and Green Spaces	Allotment fee increase	£20,450	£19,793	(£657)	Full increase in fees phased over 2 years rather than 1; uplift in fees started from 29th September rather than 1st. Full recovery expected to 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	£22,450	(£79,400)	£30k saving in C059 12059 NOT achieved; YE actual is £49,400 overspend
Procurement	Shared service with Teignbridge, South Hams and West Devon District Councils	£27,000	£4,000	(£23,000)	Only recharge in 24/25 was to TDC for maternity cover until the end of Sept 24. No other external work was carried out.
Markets and Halls and Visitor Facilities	Additional income at Matford Centre	£8,500	£8,500	£0	Income budget has been achieved so saving has been met.
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	Saving achieved
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, saving achieved
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 not achieved as continued use of B&B necessary due to delays in long lease arrangements .
SUB TOTAL SERVICE REVIEW REDUCTIONS		£486,800	£303,573	(£183,227)	
Marketing	Additional income	£25,000	£25,000	£0	Income budget achieved so saving achieved
Leisure	VAT ruling Leisure is non-business for VAT	£600,000	£646,560	£46,560	Both claims have been submitted; 1st claim has been received, awaiting decision on second. Full amount accrued at year-end
Corporate	Reduction in Pension Added Years budget in line with reduced spending	£60,000	£60,000	£0	No overspend 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 therefore saving not achieved
OTHER PROPOSALS		£915,000	£804,560	(£110,440)	
TOTAL		£1,401,800	£1,108,133	(£293,667)	