

## BUDGET REDUCTIONS AND INCOME PROPOSALS DELIVERY TRACKER

Savings of £6.039m were approved for implementation in 2019/20 and £0.288m savings carried forward from 2018/19, resulting in a total of target of £6.327m to deliver. £5.860m (92.6%) is currently projected to be delivered in year and £0.467m (7.4%) will either not be delivered until next year or are undeliverable.

**Table 1 - Budget Reductions & Income Proposals Tracker 2019/20**

Savings Status	Number of Savings Targets	Target £	Forecast £	Variance
Delayed	3	(131)	0	(131)
On-Track	10	(1,736)	(1,736)	0
Part Delivered	1	(1,688)	(1,414)	(274)
Achieved	26	(2,670)	(2,670)	0
Undeliverable	3	(102)	(40)	(62)
<b>Grand Total</b>	<b>43</b>	<b>(6,327)</b>	<b>(5,860)</b>	<b>(467)</b>

The table on the next page shows the undelivered; part delivered and delayed budget reduction and Income:

**Table 2 – Undelivered and Delayed Budget Reductions and Income**

Reference	Proposal	Status	Target	Forecast Current Year	Variance	Forecast FYE	Forecast Variance	Comments - Service to update on if saving has been delivered
<b>S73b</b>	Savings from increase in Temporary Accommodation supply (deployment of modular structures as temporary accommodation).	<b>Delayed</b>	(81)	0	(81)	0	81	All three work streams are being actioned and showing successes so far, with an overall saving forecast for the financial year (including covering S73b). However, as a demand-driven function, circumstances may change adversely as the year progresses. Assurance of full delivery will increase throughout the year, as savings are banked and future uncertainties reduce.
<b>R101</b>	Introduction of "Fast Track" service.	<b>Undeliverable</b>	(25)	0	(25)	0	25	This service is not going ahead. Mitigated in year by surplus statutory fees.
<b>R6</b>	The Integrated Audit and Fraud Team - Targeted growth of £50k spread over 2 years in the Audit, Fraud and Risk service customer revenue.	<b>Delayed</b>	(25)	0	(25)	0	25	Saving to be assessed as part of the LGSS/Lead Authority review with the intention to look to deliver in 2020/21.
<b>R16</b>	Savings in Temporary Accommodation budget.	<b>Part Delivered</b>	(1,688)	(1,414)	(274)	(1,414)	274	Challenges in recruitment to the prevention posts has been depressing both prevention savings and use of Prevention Fund to deliver year to date savings, however establishment is now fully in place (October) and will drive increase in savings by yearend to £1.414m compared to target of £1.689m (falling £275k short).
<b>R24</b>	Remove discretionary bus concession fare for elderly English National Concessionary Travel Scheme passholders, for all routes during morning peak times before 9.30am.	<b>Delayed</b>	(25)	0	(25)	0	25	This has been offset by one off funding in the year.
<b>R34</b>	Requests for new resident Parking Schemes.	<b>Undeliverable</b>	(7)	0	(7)	0	7	This is the 2nd year of this saving initiative and there is no evident increase in residents parking schemes or visitors passes.
<b>R35</b>	Recharge surrounding Waste Disposal Authorities costs for the disposal of non Milton Keynes residents waste at Household Waste Recycling Centres.	<b>Undeliverable</b>	(70)	(40)	(30)	(40)	30	This initiative to charge other LA's when their residents used our recycling centres is not proving to be viable. Instead the service are supplementing this savings target by a recharge to the HRA to cover legitimate costs incurred on HRA land sites and in excess of the other £30k savings target.
		<b>Total</b>	<b>(6,327)</b>	<b>(5,860)</b>	<b>(467)</b>	<b>(5,860)</b>	<b>467</b>	