

## BUDGET REDUCTIONS AND INCOME PROPOSALS DELIVERY TRACKER

Savings of £5.256m were approved for implementation in 2022/23, and £0.646m savings were carried forward from 2021/22, resulting in a total target of £5.902m to deliver in 2022/23. £4.883m (83%) is forecast to be delivered in year, and £1.019m (17%) will either not be delivered until next year or are undeliverable.

**Table 1 - Budget Reductions & Income Proposals Tracker 2022/23**

Savings Status	Number of Savings Targets	Income/Savings Target £	2021/22 Forecast value to be delivered by YE	Variance
Achieved	8	3,299	3,299	0
On-track	4	900	900	0
Delayed	1	163	0	(163)
Part Delivered	1	316	308	(8)
Undeliverable	3	1,224	376	(848)
<b>Grand Total</b>	<b>17</b>	<b>5,902</b>	<b>4,883</b>	<b>(1,019)</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	Target	Status	2022/23 Forecast	Variance	Progress update on saving to date
<b>S22-1L</b>	<b>Homeless Prevention &amp; Access</b> - Reduction in number of families and individuals in temporary accommodation by move onto Assured Shorthold Tenancy or Flexible Tenancy arrangement, reduction in nightly rates and length of stay in accommodation and more focus on prevention, in areas such as domestic violence, family breakdown. This is the second year of the multi-year invest to save proposal.	<b>(468)</b>	<b>Undeliverable</b>	<b>0</b>	<b>468</b>	Currently Temporary Accommodation is forecasting an overspend of £1.936m due to increasing demand and delay in delivery of invest to save. An action plan started in June 22 to increase the number of preventions and move-ons, and a further weekly operational group set up from November to review voids.
<b>S22-3N</b>	<b>Direct Payment</b> - creation of a new Community Support team, pilot funded from one-off underspends, has now been requested to include in the base budget. This pressure can be found in Annex A (P22-6N), this pressure will be mitigated with a reduction in the Direct Payment budget.	<b>(316)</b>	<b>Part Delivered</b>	<b>(308)</b>	<b>8</b>	Direct payments are currently forecasting an overspend of £0.008m.
<b>S22-8L</b>	<b>Saxon Court</b> savings (S13 2017/18) - sale was originally planned for 2021. The sale has now been agreed and the council was due to vacate the building in March 22. This is later than previously budgeted.	<b>(163)</b>	<b>Delayed</b>	<b>0</b>	<b>163</b>	The sale is subject to planning permission. The prospective purchaser has submitted a planning application but there are some delays. Unbudgeted 2022/23 NNDR of £282k has been paid which was after allowing for three month empty property relief. The current view is that the sale will still go ahead in 2022/23 (Mar 23), so the saving will be delayed until 23/24.
<b>S22-6N</b>	<b>Land Charges Income</b> - land charges income has been in excess of budget for two years and therefore there is additional income of £0.100m that could be added to the budget. The service have proposed using 0.054m of this to invest in additional staff but this is currently on the list of general pressures subject to review.	<b>(100)</b>	<b>Undeliverable</b>	<b>(50)</b>	<b>50</b>	The income within land charges is approximately £0.060m less than the income at period 9 in the last 3 years. Whilst the budget was increased in 22/23 to reflect the strong performance in this area historically, this has not been reflected in the current year income.
<b>S22-7L</b>	<b>Planning Income (COVID-19)</b> - there was a decline as a result of the pandemic and a partial recovery was anticipated in 2022/23. Income was projected to increase by £656k, but the increase has not been as high as projected.	<b>(656)</b>	<b>Undeliverable</b>	<b>(326)</b>	<b>330</b>	There has been a slowing up in the construction industry over the last few months and as such, this has had an impact on the planning income. The forecast is currently showing as a pressure of £0.330m
<b>Total</b>					<b>1,019</b>	