

GENERAL FUND 2022/23 BUDGET

EFFICIENCY SAVINGS

The following table provide details regarding the significant efficiency gains, proposed to be made as part of the 2022/23 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those savings are not met.

ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
Building Control Joint Venture	100,000	Proposed saving as a result of planned joint venture arrangement with Hertfordshire Building Control.
Community Safety	55,000	Removal of funding for Community Safety Manager post following previous post holders resignation
Commercialisation target	100,000	In line with the Ambitions set out in the Corporate Strategy new Commercial initiatives including HTS will deliver increased income to HDC
Minor Service changes	20,000	Minor changes across all service budgets
Sub-Total	275,000	
GRAND TOTAL FOR EFFICIENCY SAVINGS	275,000	

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PRESSURES

The following table provide details regarding the funding adjustments to be made as part of the 2022/23 General Fund budget.

ACTIVITY	AMOUNT OF PROPOSED SERVICE INVESTMENT	DETAILS
	£	
Original MTFS Forecast	185,000	As reported to Cabinet January 2021
0% increase in HDC element of Council Tax	160,000	Reversal of previous planned 1.99% increase in HDC element of Council Tax
National Insurance increase	100,000	Reflects increased employers national insurance contributions
Energy Prices	40,000	Increased energy price increases over and above assumptions made in January 21 MTFS forecast
I.T. Licensing	80,000	Increased cost of I.T. licensing
Essex County Council support for Sam's Place	70,000	Loss of funding for Sam's Place
Sub-Total	635,000	
GRAND TOTAL FOR PRESSURES	635,000	

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INCOME

The following table provide details regarding the significant additional income proposed to be made as part of the 2022/23 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those income targets are not met.

ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
Planning Fees Growth	50,000	Increased income from Planning applications based on growth forecasts
Crematorium Income share	50,000	Increased income share based on management agreement with Westerleigh
Tax Base Growth	160,000	Increased tax base growth
Innovation Park	100,000	New rental income from commercial tenants at Harlow Innovation Park
Sub-Total	360,000	
GRAND TOTAL FOR EFFICIENCY SAVINGS	360,000	