

Proposed Savings/Income 2023/24 to 2026/27

Appendix E

Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	2023/24 Savings /Income	2024/25 Savings /Income	2025/26 Savings /Income	2026/27 Savings /Income
ADDITIONAL INCOME							
EH & Leisure	PSH - Court Costs	In 2022 the Environmental Protection Team successfully prosecuted a private landlord in Cromer for failing to protect residents against excess cold and electrical hazards under the Housing Act 2004. As a result of this successful enforcement action through the residential property tribunal the Council were awarded £16,000 in fines. This must be spend on the service area. It is therefore proposed that this is used to part fund one of the Environmental Protection Officers in this service area for 2023/24. This is a one off saving and the £16,000 has already been received by NNDC.	I	16,000	0	0	0
Environmental Services	Garden Waste Income	Draft budget had projected an increase in the garden bin fee to £52.50 (from £50.00) for Direct Debit payments. An increase to £56.00 would generate an additional £83,000 income based on current customer numbers. This has been benchmarked against the other Norfolk Council's and would see us charging less than some have charged in the current financial year.	I	83,000	83,000	83,000	83,000
Environmental Services	Commercial Waste Income	Draft budget had not been adjusted for price increases, only customer growth. The service will experience severe inflationary pressures in 23/24 and current charge levels are not sustainable due to increasing costs. Waste disposal costs are expected to increase by around 12% and Serco collection costs by around 13%. As such, an increase in the charges for this service of 12-13% could generate an additional £150,000 per annum but would also ensure that the costs of providing the service are covered for all customers.	I	150,000	150,000	150,000	150,000
Environmental Services	Domestic Waste Charges	Whilst included in the 22/23 fees and charges agreed in Feb 22, the practice of and budgeting for income from charging for the provision of new/replacement bins for domestic properties has not been fully implemented.	I	5,000	5,000	5,000	5,000
Environmental Services	Cleansing - third party income	We currently provide cleansing services to some third parties, predominantly litter and dog bin emptying for town/parish councils. The draft budget had not been adjusted for price increases, only customer growth, but due to rising contractual costs, the cost to the end user should be increased in line with inflationary increases.	I	0	7,500	7,500	7,500

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Planning	Pre Application Advice - Planning Performance Agreements	An extension of the pre application advice service allows the LPA to charge for a project management to ensure advice is offered, and support available to ensure a decision is made within and agreed time limit. The fees enable the LPA to recharge for professional fees required from the pre application stage, the processing of any application and discharge of conditions / drafting of S106 agreement	I	65,000	0	0	0
Strategic Housing	Budget Savings	There is potential for further income to offset the cost of the Energy Officer post - 3915 1016 Salary (and 8131 Income other contributions). This is subject to grant funding, the results of bids are not yet known. We have allowed for £18,000 of income.	I	18,000	18,000	18,000	18,000
Strategic Housing	Budget Savings	The Community Housing Enabler is now a permanent post (3914 - 1016 Salaries) and is funded from the Community Housing fund budget and not part of the permanent establishment. We have allowed £50,000 per year towards this post.	I	0	50,000	50,000	50,000
Legal Services	Legal Services Income Generation	Further income generation on the basis that authorisation is given for recruitment into vacant Lawyer posts. If legal services can continue with current ongoing recruitment exercises to fill its vacant Property and Litigation Lawyer posts, additional income opportunities have been identified.	I	15,000	15,000	15,000	15,000
Estates	Estates Income Generation - Rent Increases	Income generation from rent reviews.	I	15,000	15,000	15,000	15,000
Estates	Estates Income Generation - Rocket House Service Charge	Rocket House café service charge	I	2,500	2,500	2,500	2,500
Estates	Estates Income Generation - Concessions	Concessions - increase the number of concession. They are a good return as we lease the land and have no maintenance costs etc.	I	10,000	10,000	10,000	10,000
Estates	Estates Income Generation - Beach Huts	Beach Huts/chalets - rent increase for leases will be implemented in 2024/25 and weekly lets are already accounted for in 2023/24 budget but if my calculations are correct, I believe the income in the budget should be extra £25k for 23/24 and future years.	I	25,000	25,000	25,000	25,000

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Estates	Estates - Misc. 1	Minor changes to Service charge budgets to include Grounds Maintenance	I	2,578	2,578	2,578	2,578
Revenue Services	Revenues - savings and income generation	Income increase of approx. £550k for 2024/25 onwards if second homes premium of 100% was added to the second homes properties. This could increase if the Norfolk CC agree to allowing NNDC to have a greater share than 8 pence in the pound. This is sustainable.	I	0	550,000	550,000	550,000
Revenue Services	Revenues - savings and income generation	Review of council and business rates discounts and review of second home council tax charging.	I	68,000	68,000	68,000	68,000
TOTAL ADDITIONAL INCOME				475,078	1,001,578	1,001,578	1,001,578
BUDGET SAVINGS							
Customer Services Housing	Mileage & Misc. supplies	The Housing budget is made up predominantly of Staffing budgets. The savings identified savings relate to mileage, postage and subsistence.	S	6,500	6,500	6,500	6,500
EH & Leisure	Leisure Postage & Leisure	The savings identified relate to mileage and postage utilised by the Lesiure Services team. We have seen an underspend in this budget over recent years and therefore with new ways of working propose to reduce it on a permanent basis.	S	5,000	5,000	5,000	5,000
EH & Leisure	Air Quality Management	The amendment is primarily a saving. Currently diffusion tubes are deployed monthly to monitor for nitrogen dioxide. The has an associated cost derived from officer time and cost of the tubes. Currently with the development of modelling software, indicative monitoring can be carried out at lower cost without the need to deploy tubes. This alternative means of monitoring is already available to the council so there is no additional cost.	S	2,258	2,258	2,258	2,258
Benefits	Base Budget Savings	This proposal includes a number of savings opportunities against base budget expenditure items for the Benefits Service. The service initially reviewed its base budget for the initial Zero Based budgeting exercise, creating a reduced base budget for 2022/23. We have further reviewed our base budget for 2023/24 and have identified further reductions on a permanent basis to our operating costs. These are detailed in the attached spreadsheet.	S	17,800	16,800	16,800	16,800
Benefits	Burdens Funding Savings	Funding has been sourced from new burdens funding.	S	30,000	0	0	0

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EH & Leisure	R&M - Prom Management	Sustained underspend within the R&M budget - projected reduction in budget moving forward.	S	4,000	4,000	4,000	4,000
Communities	Saving - North Norfolk Sustainable Communities Fund (NNSCF)	Proposal to reduce funding allocated from Communities reserve for communities grants.	S	125,000	0	0	0
Human Resources	Budget Savings	Through development in methods of training delivery, we are able to see some cost reductions in training costs post Covid through the increased use of Teams and Zoom, and virtual collaborations such as google/jamboard. £30,000 one off saving due to unspent rollover. And a £10,000 reduction across the three training budgets. Also reviewed other budget lines in the HR budget, and identified ongoing revenue reductions of £740 each year.	S	40,740	10,740	10,740	10,740
PA's/CDU	Budget Savings	CRM Subscription 4805/4806 no longer needed	S	10,000	10,000	10,000	10,000
Electoral Services	Savings 2023/2024	Please save 10% on 4302, external printing on Electoral Registrartion 4000 and 10% on 4500 Postage costs direct on electoral registration 4000. This will equate to £4800 .	S	4,800	0	0	0
Planning	Mileage Budget Reduction	Sustained underspend over service areas (exception Building Control), projected reduction in budget moving forward.	S	12,000	12,000	12,000	12,000
Planning	Planning Policy Professional Reduction	Sustained underspend over service (external technical consultancy support), projected reduction in budget moving forward.	S	10,000	10,000	10,000	10,000
Planning	Senior Building Surveyor - funding by Building Control Reserve	The building control reserve stands at a sustainable figure based upon yearly surplus fee income. The reserve is ring fenced to fund the building control service. The proposal seeks to fund an existing Senior Surveyor post via the year on year reserve.	S	53,528	53,528	53,528	0
Planning	Staffing underspend 2022-2023	Recruitment to planning roles at NNDC remains challenging, some roles within the allocated budgets have required new job descriptions to be developed JE to be completed others have been subject of repeated recruitment campaigns. As a result the service has a significant salary underspend for the current year's budget.	S	148,965	0	0	0

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Strategic Housing	Budget Savings	Savings in Budgets as follows: 3913 - 4407 Consultancy Fees £6,000, 1122 Training £150, 1124 Subs to professional bodies £180, 3914 - 4406 Other Professional Fees £2,000, 3915 - 1122 Training £500, 4406 Other Professional Fees £1,000. Total savings of £9,830.	S	9,830	9,830	9,830	9,830
Economic Growth	Economic Growth Savings	Permanent savings: 3300 - 4533 Computer Software Licences £2,000, 3313-4803 Contributions £11,990, 3329-2003 Rep & Maint (Programmed) £7,000 Underspend in current year to fund 23/24 budget: 3300-1224 Subs To Professional Bodies £1,800, 3300-4460 Marketing - General £5,000, 3300-4533 Computer Software Licences £11,500, 3300-4621 Conference Expenses - Officers £2,000, 3329-4460 Marketing - General £13,000, 3910-1122 Generic Training £1,500.	S	55,790	20,990	20,990	20,990
Coastal	Savings 23/24	General traveling is £8,000, reduce to £4,000 with a saving of £4,000. The training budget year 2022/23 was generous and not utilised and therefore savings proposed to reduce this provision 4720 was £11,000, reduce to £5000 so £6,000 saving.	S	10,000	10,000	10,000	10,000
Finance	Finance - misc. Direct Cost - Non staffing savings	Subscriptions - we would not have access to statistical information used in benchmarking exercises.	S	2,500	2,500	2,500	2,500
Finance	Finance - misc. Direct Cost - Non staffing savings	Training - The section has new team members and reducing this budget may effect their professional development.	S	1,000	1,000	1,000	1,000
Finance	Finance - misc. Direct Cost - Non staffing savings	Mileage	S	50	50	50	50
Estates	Estates Income Generation - Advertising	A big project currently on hold due to limited capacity (identifying sites, advertising opportunities, tender works for advertising/sign framework, but could be something Neil takes on depending on his HAZ commitments - could raise £5,000 - £50,000. Most sites would be car parks, prom/seafront locations. The AD Organisational Resources had some issues regarding website advertising, but subject to costs modelling, other opportunities such as car park advertising may be supported.	I	0	0	0	0

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Estates	Estates - employee Savings	Staff Savings .	S	8,000	0	0	0
Estates	Estates - Misc. 2	Minor changes across service on rents, utilities, equipment and marketing	S	7,253	7,253	7,253	7,253
ICT Applications	ICT Applications Analyst - reduction in hours (37 to 25.5).	Budget currently reflects full-time commitment costing £43,394 inc on-costs. Officer has reduced their hours to 25.5hrs and this is not reflected in the current budget. This account to £30,306 inc on-costs. Saving of 13088	S	13,088	13,088	13,088	13,088
ICT Applications	Reduced licensing costs resulting from conversion of Finance system	The new Civica Financial system attracts the following net overhead: Civica Financials annual license £15615.59. However we will no longer have to pay for all of the following: E-Fin software renewal cost (£29827.62) Oracle Forms/IAS Support & Maintenance (7022.95) Oracle Database Enterprise Edition S&M (2402.50) TOTAL = 39253.07. Resulting Net Saving = £23637.48	S	23,637	23,637	23,637	236,373
ICT Applications	No recruitment to existing Applications position	The ICT Application team secured budget to recruit an additional team member. The team currently comprises of: ICT Applications Manager – 24 hrs Senior Applications Support Analyst – 27 hrs Applications Support Analyst - 25.5 hrs Senior Applications Support Analyst – 37 hrs Junior Applications Support Analyst – 37 hrs Approval had been granted for an additional full time Junior Applications Support Analyst. By now not recruiting to this post the authority could realise savings of £19,304 + on-costs = total £27291	S	27,291	27,291	27,291	27,291
ICT Applications	Reduction in allocated budget for license and support/maint charges	Following a review of current licensing costs and allowing for inflation and also maintaining a cushion in case an overhead is not represented on budget list, it is proposed that the overall software licensing budget could be reduced by £25000.	S	25,000	25,000	25,000	25,000

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Customer Services	DM Savings	We propose reducing the stationary budget by £10,000. As a result of Covid and the new ways of working we have seen a significant reduction in requests for stationary. With many staff working from home, a channel shift in digital usage and amended working practises, have resulted in a reduction in stationary requests. A 41% reduction in 2021/22 on the previous year, and at present a further 27% reduction for this financial year on 2021/22.	S	10,000	10,000	10,000	10,000
Customer Services	CS Savings	Saving have been achieved by reducing the Customer Services training budget An increase in standardising CS working practises has simplified the way CSA's work and therefore the requirement for other external training courses has reduced.	S	2,000	2,000	2,000	2,000
Customer Services	CS Savings	Saving have been achieved by reducing the Postage Costs Direct budget. An increase in standardising CS working practises has simplified the way CSA's work and therefore the requirement for other external training courses has reduced. As a result of Covid, we have seen an increase in digital processes and usage, therefore this has resulted in a reduction in the use of paper and the issuing of correspondence via post. We can therefore reduce our Postage Costs Direct budget.	S	2,500	2,500	2,500	2,500
Customer Services	Reprographics Savings	As a result of Covid and the new ways of working we have seen a reduction in the requirement to issue paper correspondence . With a channel shift resulting in increased digital usage and amended working practises to support this, we have seen a reduction in printing requests therefore are savings would be achieved via a reduction in the paper budget.	S	1,500	1,500	1,500	1,500
IT Infrastructure	Call costs	I asked for additional budget to move some of our voice infrastructure (Session Border Controllers) into the cloud . The quotes I received for ongoing costs were less than the money that was asked for.	S	10,000	10,000	10,000	10,000
IT Infrastructure	Consumables	Saving from consumables budget (budget for toners/parts etc. for printers)	S	10,000	10,000	10,000	10,000

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IT Infrastructure	Staffing Costs IT infrastructure team	Reducing one of the fulltime posts to part time will release some income and by lower the grade of the entry level post	S	20,000	20,000	20,000	20,000
IT Web Team	Training in the Web Team	The web team has a training budget of £10,000 per annum. It is proposed to reduce this to £5,000 per annum	S	5,000	5,000	5,000	5,000
Property Services	Car Parks	Car Park savings	S	2,900	2,900	2,900	2,900
Property Services	Generic Training	Reduction in generic training budget	S	10,000	10,000	10,000	10,000
Property Services	PPE	Reduction in PPE supplied to staff, not comprising health and safety.	S	2,000	2,000	2,000	2,000
Property Services	Amenity Lighting	Reduction in R&M budget for Amenity Lighting	S	11,000	11,000	11,000	11,000
Organisational Resources	Decommission Inphase	Decommission InPhase reprotting system and replace with reporting based on other already existing reporting tools.	S	0	11,500	11,500	11,500
TOTAL BUDGET SAVINGS				740,930	369,865	369,865	529,073
TOTAL SAVINGS AND ADDITIONAL INCOME				1,216,008	1,371,443	1,371,443	1,530,651