

Budgeted Savings/Income 2024/25

APPENDIX A

Directorate	Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	2024/25 Savings /Income	July Full Year Forecast 2024/25	Explanation
SAVINGS BIDS SUBMITTED BY ASSISTANT DIRECTORS 2024/25 BUDGET PROCESS						
COMMUNITIES						
People Services	People Services - Housing Options	Temporary Accommodation additional Income	Increase in temporary accommodation rental income due to rent increases from 1 January 2024 and 1 April 2024.	70,000	70,000	This income relates to rent on our own TA accommodation which would qualify for full subsidy.
People Services	People Services - Early Help and Prevention	Sustainable Communities Fund	Cease payment of Grant	131,550	131,550	Savings met - £0 budget in 2024/25
People Services	People Services - Early Help and Prevention	Arts and Cultural Grant	Cease payment of Grant	33,260	33,260	Savings met - £0 budget in 2024/25
Environment and Leisure	Environment and Safety Services	Savings from provision of street signs.	Fewer signs need replacing as more robust signs are now used resulting in a savings in expenditure.	2,000	2,000	On target to achieve
Environment and Leisure	Environment and Safety Services	Income from further promotion of garden bins.	Further active promotion of the garden waste collection service could generate additional income from 1,000 additional subscribers.	50,000	50,000	Income budget increased for 2024/25
Environment and Leisure	Environment and Safety Services	Income from health and safety training.	Opportunity for NNDC to act as a training provider to 3rd parties and charge for this service. Expanding additional service to increase income.	20,000	15,000	Income budget created for 2024/25 ; however no income received to date due to lack of resources. H&S manager covering for ES Manager.
Environment and Leisure	Environment and Safety Services	Reduction in spend on recycling initiatives.	Budgets exist for the promotion of recycling initiatives both internally and in conjunction with the Norfolk Waste Partnership. These budgets have not fully been spent in recent years and as such, a saving can be offered for both aspects.	10,000	10,000	On target to achieve
Environment and Leisure	Leisure & Locality Services	Pier Pavilion Theatre changes to budget	Remove budget allocated to electricity at the Pier Pavilion Theatre as this is no longer required.	5,000	5,000	On target to achieve
Environment and Leisure	Leisure & Locality Services	Holt Country Park Car Parking	Increase the budget for car parking income to better reflect the actual income received which has increased in recent years. Also to increase parking by 20p per visit to increase income received. Increasing the cost of parking at HCP to £2.50 is still seen as very good value.	18,500	18,500	On target to achieve
Environment and Leisure	Leisure & Locality Services	HCP Events and Sale of goods	Increased income from events and sale of goods.	4,000	4,000	On target to achieve
Environment and Leisure	Leisure & Locality Services	Pier Contract Profit Share	The Pier Pavilion Theatre has enjoyed a strong year and it is predicted that the Council will receive a profit share from the contract for the first time this year.	10,000	10,000	Income budget created for 2024/25
Environment and Leisure	Leisure & Locality Services	Reduce R&M on Foreshores	R&M of promenades and foreshores. By its very nature this can fluctuate form year to year depending on weather and other factors and this saving is reflective of activity.	15,000	15,000	On target to achieve
Environment and Leisure	Leisure & Locality Services	Memorial Seats/Benches	Review of repair & maintenance responsibilities.	13,700	13,300	Budget reduced for 2024/25 - £400 spent to 24/07/24
TOTAL COMMUNITIES				383,010	377,610	
CORPORATE						
Corporate	Human Resources	HR & Common Training Budget Review	Review of HR & Common training budgets realising savings across Equipment Purchases, First Aid Purchases, Subscriptions, Other Fees & Charges and Health & Safety.	3,270	3,270	On target to achieve

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Corporate	Customer Services	DM/Reprographics Restructure	Deletion of vacant post	45,456	45,456	On target to achieve
TOTAL CORPORATE				48,726	48,726	
PLACE						
Planning	Development Management	Fee Income	Reduction in 2024/25 reflects the under recovery in 2023/24 influenced by the state of the national economy and age of the Local Plan. This is partially offset by the recently announced Government increases in fee levels. It is estimated that the adoption of the Local Plan should increase the number of applications received (but that will probably take effect in the 2nd half of 2025/26).	(50,000)	(50,000)	On target to achieve
Planning	Planning	Various Minor Savings	Minor reductions to a number of services.	10,225	9,200	DM subscriptions saving of £1,025 cannot be met due to overspend.
Planning	Planning Policy	Planning Policy Savings	The Local Plan is expected be adopted in the summer of 2024 and a review of resource needs to coincide at that point is considered appropriate. It is considered that a lower staffing level would be appropriate and it is estimated that this could be introduced in-year at no direct cost to the Council.	45,000	45,000	On target to achieve
Planning	Planning	Use of Planning Reserve	The Local Plan Examination is expected to be completed by the end of March 2024. Some further expenditure above normal budget levels might be required prior to adoption (although these could possibly be funded from within existing resources) . The production of a new Plan should be a cheaper process as the Government are endeavouring to simplify the process and the Council won't be starting from a review of a Plan that is significantly out of date. It is estimated that a reserve position of £200,000 for the 2025/26 financial year is appropriate and therefore the level above that can be offered by way of a reduction in reserve levels.	87,300	87,300	Reserve adjusted for 2024/25
Planning	Land Charges	Use of Land Charges Reserve	Reduction in reserve to a level that allows for £40,000 per annum (for this year and the 4 years of the Medium Term Plan). As a consequence, a saving is offered by way of a proposed reduction in the reserve level.	89,100	89,100	Reserve adjusted for 2024/25
Sustainable Growth	Housing Strategy & Delivery	Reduction in staffing levels (with no redundancy)	Review of the way in which services within the wider team are managed.	11,900	11,900	On target to achieve
Sustainable Growth	Climate and Environment	Greenbuild	Discontinuing a "Greenbuild" style event. event. Engagement would be limited to smaller activities and/or where events are entirely sponsored or paid for by third parties.	10,000	10,000	On target to achieve
Sustainable Growth	Economic Growth	Conference Expenses	Reduction in Conferences attended	1,000	1,000	On target to achieve
Sustainable Growth	Economic Growth	Marketing General (Deep History Coast).	Reduction in Marketing spend. A core budget needs to be retained for maintaining the Deep History Coast app and general marketing savings are achievable.	10,000	10,000	On target to achieve
Sustainable Growth	Economic Growth	Grants	Reduction of grant award	10,000	10,000	Reserve adjusted for 2024/25
TOTAL PLACE				224,525	223,500	

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RESOURCES						
Legal and Governance	IT Infrastructure	Personnel Budget Saving	Reduction in resource requirement	18,876	18,876	On target to achieve
Legal and Governance	IT Web	Replacing Council Workflow System	Workbench, workflow and online forms system needs to be replaced as it will soon no longer be supported by the software provider. The proposal is to work with C3 (providers of contact centre software for Customer Services) to develop this so that it can be rolled out across the council at no extra cost. Also Microsoft software can be used to create any required online forms.	15,000	13,000	Removed budget for Silktide software by mistake.
Legal and Governance	Legal	Legal Reserves	A contribution can be made of some of legal reserve fund of £36,000.	36,000	36,000	Reserve taken
Legal and Governance	Legal	Additional Legal Fee Income	Increase income target by increasing the number of section 106 agreements and income from legal work on beach hut leases.	5,000	5,000	On target to achieve.
Legal and Governance	Democratic Services	Travelling General	Non-formal meetings such as pre-agendas etc to move to a remote format to reduce members travel claims (and also help meet our Net Zero target). More decisions could be taken under delegation..	4,000	4,000	On target to achieve.
Legal and Governance	Democratic Services	Member Training	Reduction in Member Training budget (providing there is capacity to increase in an election year).	6,000	5,000	Peer review highlighted need for training, will achieve £5k of target.
Finance, Assets & Revenues	Revenues	Various	Improvements in service delivery	12,500	10,500	Still paying Capita, may get money back as in house form developed but not yet live.
Finance, Assets & Revenues	Revenues	Council Tax Support Cases	The current benefits scheme awards only 91.5% of Council Tax Support in some cases. It is proposed that 100% is awarded in all cases to remove the unnecessary administration and associated costs. The change to the scheme will need to be consulted upon so the savings may not be achieved in 24/25, but if this is the case other savings will looked for within the service to achieve these still.	5,000	5,000	Member working party still working on this with the benefits managers, the revenue manager will review other income generated schemes to cover the £5k if the 100% CTS scheme is not adopted.
Finance, Assets & Revenues	Estates	Various expenditure Savings	<ul style="list-style-type: none"> - Catfield Industrial Estates - Fakenham Connect Marketing budget reduction - Chalets and beach huts: Equipment and Marketing - Other lettings: Marketing - Estates -Professional fees, Subscriptions. 	33,272	33,112	On target to achieve
Finance, Assets & Revenues	Estates	Various Income Generation	<ul style="list-style-type: none"> - Fakenham Connect: - Other Lettings: Electricity recharge. - Shared Equity Insurance Recharges.. 	4,700	4,700	On target to achieve.
Finance, Assets & Revenues	Estates	New Ideas - Income generation	QR codes income donation on pier & other assets in Cromer. Advertising on car parks Concessions/Click and Collect.	20,000	0	Larger project than anticipated, not started.
Finance, Assets & Revenues	Estates	Employee Savings	Deletion of fixed term strategic surveyor post along other efficiencies within the team.	50,755	50,755	On target to achieve.

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Finance, Assets & Revenues	Estates	Mileage Claims	Reduction in Mileage Claims	1,000	1,000	On target to achieve.
Finance, Assets & Revenues	Property Services	Reduction in generic training	Reduction in generic training	5,000	5,000	On target to achieve.
Finance, Assets & Revenues	Property Services	Travel allowances	Remove the travel allowance general budget.	3,000	3,000	On target to achieve.
Finance, Assets & Revenues	Property Services	Sale of additional unused temporary facility	Unit purchased for temporary use was not installed.	8,000	3,117	Woo Woo toilet sold for less than expected.
Finance, Assets & Revenues	Property Services	Extension of The Meadow Car Park	Extension of the Car Park into the grassed area in the vacant pitch and putt area. This car park is always busy all year round.	79,000	0	Not achieved as no car park extension - budget adjusted in FY Forecast presented at P4
Finance, Assets & Revenues	Property Services	Discontinue support for non-NNDC events	Stop the support for non NNDC Events by PS Team. This includes Cromer Carnival / New Years Fire Works and Openwide events	11,500	11,500	On target to achieve.
TOTAL RESOURCES				318,603	209,560	
				974,864	859,396	