

**Budget Monitoring P10
2025/26 - Savings/Income**

Asst Directorate	Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	Permanent (P) /One off (O)	2025/26 Savings /Income Included in Base Budget	2025/26 P10 Forecast Savings /Income	Variance	Comments
Service Delivery									
Environmental Health and Leisure	Environmental Health and Leisure Services	Increase Charges for Dog Waste and Litter Bins	NNDC empties litter bins and dog waste bins on behalf of town and parish councils. This is charged per lift, this proposal suggests an increase in charge from 25p to 50p for Dog Bins and 10p to 20p for Litter bins.	I	P	(2,905)	(2,905)	0	Price increases applied and budget achieved.
Environmental Health and Leisure	Environmental Health and Leisure Services	Garden Waste Bins	This additional income is generated by an increase in the charge for the discretionary garden waste service, from £60 per year to £65 for direct debit customers. This benchmarked against neighbouring authorities appears to be a reasonable increase. The income also reflects an increase in customers by a further 200 customers.	I	P	(65,809)	(65,809)	0	Price increase applied and budget achieved. Showing a surplus at period 4 due to collection of arrears from prior years.
Environmental Health and Leisure	Environmental Health and Leisure Services	General Environmental Health Savings	A collection of savings from the Environmental Protection, Public Protection, Environmental Services and Civil Contingencies Budgets. Including training, equipment and professional services.	S	P	(23,500)	(23,500)	0	Saving met
Environmental Health and Leisure	Environmental Health and Leisure Services	Various savings Leisure and Localities	A collection of savings from the following areas: water and sewerage - putting and bowling greens, R & M - Leisure Centres, Fixture and fittings - Foreshore and income from the NN Youth Advisory Board which will contribute to the Countryside Service costs in the coming year.	S	P	(42,848)	(42,848)	0	Budgets reduced and current spend is within budget
Environmental Health and Leisure	Environmental Health and Leisure Services	Sampling Assistant	The Sampling Assistant (Private Water, Shellfish and Dairies) retired in September 2024- rather than fill this vacancy this work can be undertaken by the Environmental Protection Rangers.	S	P	(21,950)	(21,950)	0	Sampling Assistant post deleted. Review of Ranger job description now encompasses this work.
Environmental Health and Leisure	Environmental Health and Leisure Services	Countryside events	Countryside events.	I	P	(5,000)	(5,000)	0	Events planned
Environmental Health and Leisure	Environmental Health and Leisure Services	Reduced out of hours service	Reduced out of hours service.	S	P	(4,600)	(4,600)	0	Standby budgets reduced and savings met - now operating an EH callout service only on Fridays, Saturdays, Sundays and Bank Holidays.
Environmental Health and Leisure	Environmental Health and Leisure Services	Seasonal Foreshore Service	Seasonal Foreshore Service.	S	P	(14,950)	(14,950)	0	Post deleted
People Services	People Services	General savings	Early Help & Prevention Service -Misc. savings offered. £500 training, £500 equipment, £200 PPE, £1,000 travel.	S	P	(2,200)	(2,200)	0	Budgets reduced and current spend is within budget
People Services	People Services	Misc. Savings - Housing Options	Various budget savings totalling £6,659.	S	P	(6,659)	(6,659)	0	Budgets reduced and current spend is within budget
People Services	People Services	Information, Advice and Guidance funding (IAG)	Reduction of funding in IAG budget from £77,323 to £34,000	S	P	(54,323)	(54,323)	0	Budgets reduced and current spend is within budget
People Services	People Services	People Services Staffing	Staffing savings as a result of vacancies and reduced working hours. Whilst this is offered as a permanent budget saving there could be the need to review this at a later date, depending on work pressures.	S	P	(122,848)	(122,848)	0	Saving met
People Services	People Services	Fixed term contract overheads	Fixed term contract overheads funded from external grant.	S	O	(50,000)	(50,000)	0	Saving met

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Planning	Planning	Minor reductions in numerous budget lines	Small scale budget reductions across various budget lines.	S	P	(22,896)	(22,896)	0	Saving met
Planning	Planning	Building Control Fee Increases	Increase building control fees so that 'controllable budget' position would be cost neutral in 2025/26. This would amount to a 6.2% increase in annual income targets.	I	P	(30,142)	0	30,142	Due to delayed implementation of fee increase.
Planning	Planning	Planning Service Budget Resources Review	Review of budget resources within the planning service area.	S	P	(116,951)	(29,351)	87,600	Savings made from 2 of the posts but no restructure has been implemented to date.
Planning	Planning	New Government Funding for Planning	It isn't yet certain that any such funding will be provided to NNDC - although the Government have announced that £46m will be spend nationally. The figure shown is an estimate of what NNDCs allocation (of the £46m) might be.	I	O	(75,000)	0	75,000	No grant was received in the year.
Planning	Planning	Nutrient Mitigation Fund	Funding due to reimburse NNDC for the Officer time spent on Nutrient Mitigation Fund work	I	P	(10,000)	(10,000)	0	Saving met
Planning	Planning	Disbanding the Planning Policy and Built Heritage Working Party	Disbanding the Planning Policy and Built Heritage Working Party - after the adoption of the current Draft Local Plan	S	P	(500)	(500)	0	Saving met
Total Service Delivery						(673,081)	(480,339)	192,742	
Corporate									
Corporate Functions	Corporate/ Car parks	Additional car park income from increased fees and charges	Income from increased fees and charges, with next review to increase fees and charges for the year 2027/28	I	p	(600,000)	(600,000)	0	This saving will be achieved and is likely to be a surplus, however, we are predicting that we will be £95,609 under budget due to offsetting Hornbeam Income saving below.
Corporate Functions	Corporate / Car parks	Additional car park income from additional car parks	Charging at Hornbeam Road, opportunities for further car parks	I	P	(100,000)	(1,000)	99,000	Predicting a £95,609 shortfall in car park income overall.
Corporate Functions	Corporate / Car parks	Additional income from Cadogan Road.	Increasing the car parking spaces at Cadogan Road, therefore generating more income.	S	P	(33,000)	(33,000)	0	Saving met
Corporate Functions	Corporate	Restructure of CDU	Initial discussions have taken place with a member of the team about their position in the Council (at the staff member's request) and a voluntary redundancy package could be offered and the post deleted from the establishment.	S	P	(53,512)	(42,220)	11,292	Employee left later than savings were calculated at. This also assumes that the redundancy costs are funded from the reserves.
Corporate Functions	Corporate	Closure of Cromer Tourist Information Centre	Closure of Cromer Tourist Information Centre	S	P	(92,963)	(73,291)	19,672	The Info centre closed a month later than planned, so there are additional staffing costs, as well as ongoing maintenance costs while the property sits empty ready for a tenant to take over. This saving could further reduce depending on length of time the building sits empty.
Legal and Governance	Legal Services	Legal Services	Increase income target by £5,000.	I	O	(5,000)	(5,000)	0	Saving met

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Legal and Governance	Democratic Services	Youth Council	Looking at alternative ways to engage young people and thereby removing the majority of the Youth Council Budget. Need to retain a small fraction of the budget to assist with alternative delivery of Youth engagement.	S	P	(9,000)	(9,000)	0	Saving met
Total Corporate Resources						(893,475)	(763,511)	129,964	
Finance, Assets and Revenues	IT Web	Training Budget Saving	Halving the training budget for IT-Web will save £2,500 per year.	S	P	(2,500)	(2,500)	0	Saving met
Finance, Assets and Revenues	IT - Infrastructure	Technical Support Assistant	The IT Infrastructure Team have 1 x Grade 10 Technical Support Assistant post, of which they would be prepared to give up the budget (a total of £33,564). This would not have an impact on the current FTE of the team, and nor would any redundancy costs be incurred.	S	P	(32,562)	(32,562)	0	Saving met
Finance, Assets and Revenues	IT	Ceasing the software that enable us to access archived files	We currently pay for software to access the files from our old 'm' drives. In 2021 we moved from an old folder structure (which I refer to as the 'm' drive) to the Libraries. I am now proposing we don't need this software (saving of £6k per year).	S	P	(5,500)	(5,500)	0	Saving met
Finance, Assets and Revenues	ICT Applications	Reduction in EH software costs	Following review of their software components with the Environmental Health department it has been determined the following component delivers minimal efficiency for the outlaid costs: Assure Food Mobile Renewal for 7 users £7,700. The service have confirmed this does not need to be renewed when the current agreement ceases (End Jan 25). The account manager has been made aware of our intentions in this regard.	S	O	(7,700)	(7,700)	0	Saving met
Finance, Assets and Revenues	ICT Applications	Software Savings	Software savings	S	P	(42,000)	(19,140)	22,860	The savings in relation to Civica Open Revenues and Northgate Assure software have both been met, however the IT Application team are forecasting an overspend of £22,860 in relation to Software, this is mainly due to Concerto cost increasing by £23,360 and two other products (Limehouse Keystone and Esri (UK) - ArcGIS) being purchased by service departments which do not have budget.

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Finance, Assets and Revenues	Estates	Estates Savings & Income generation	Rental reviews resulting in additional income: 1) Industrial Estate N. Walsham £7,445. 2) North Walsham (The Cedars) £8,679. Expenditure savings: 1) North Walsham (The Cedars) other professional fee budget £5,000 2) Other minor savings totalling £206 within Itteringham cost centres. 3) Consultancy fees within estates reduction in budget of £400.	S/I	P	(21,730)	(19,092)	2,638	Additional rental income at North Walsham Industrial estate not forecast to be achieved. Cedars rental increase only going to be around £793 shortfall due to damp issues. £5,000 Other Professional Fee forecast to be achieved. £400 consultancy fees saving not going to be achieved. £206 Itteringham forecast to be achieved.
Finance, Assets and Revenues	Property Services	Reduction of various repairs and maintenance budgets	Reduce R & M budgets on the following; Amenity Lighting - £8,000 Cromer Pier - £10,000 Toilets - £10,000 Car Parks - £10,000	S	P	(38,000)	(21,100)	16,900	Only £1.100 forecast to be achieved of £8,000 Amenity Lighting saving. £10,000 car park saving forecast to be achieved. £10,000 Cromer Pier forecast not to be achieved. £10,000 Public Conveniences forecast to be achieved.
Finance, Assets and Revenues	Property Services	Reductions of various generic budgets	Reduce training budget by £8,000, subscriptions to professional bodies by £600, Consumable purchases by £2,000, PPE by £1,000 and play equipment by £263.	S	P	(11,863)	(11,863)	0	Saving met
Finance, Assets and Revenues	Public Conveniences	Reduction in various direct cost budgets	Reduction in direct cost budgets.	S	P	(40,000)	(40,000)	0	Saving met
Sustainable Growth	Sustainable Growth Coast Protection	Consultancy Fees - General	Reduction in budget for consultancy fees by £20,000 (from £48,000) on the basis that such fees will have to be met by the revenue works budget or from budgets for specific capital projects.	S	P	(20,000)	(20,000)	0	Saving met
Sustainable Growth	Sustainable Growth Coastal Management	CPD Training	Reduction in budget for training by £3,000 (from £5,000)	S	P	(3,000)	(3,000)	0	Saving met
Sustainable Growth	Sustainable Growth Coast Protection	Computer Software and Licences	Reduction in computer purchases - software - and computer software licences budget (from £2,000)	S	P	(2,000)	(2,000)	0	Saving met
Sustainable Growth	Sustainable Growth	Orchestras Live - Grant	It is considered that activities under this grant from 25/26 will no longer need to be supported by this grant.	S	P	(3,550)	(3,550)	0	Saving met
Sustainable Growth	Sustainable Growth	Various reductions	Various reductions across budgets including £1,300 on subs to professional bodies, £6,500 in marketing, £1,500 in computer software, £7,500 in marketing north Norfolk subscriptions and £2,000 in generic training.	S	P	(18,800)	(18,800)	0	Saving met
Sustainable Growth	Sustainable Growth Housing Strategy	Deletion of Consultancy Fees budget	This is a budget to fund projects to deliver the housing strategy projects. In future, where a project requires resources to deliver, this will need to be made clear in any recommendations to Cabinet and a business case made for any budget .	S	P	(10,000)	(10,000)	0	Saving met
Sustainable Growth	Sustainable Growth	Budget Efficiencies	Review of current resources to deliver efficiency savings.	S	P	(55,000)	0	55,000	Saving wont be met until the 26/27 year due to grant implementation.
Total Resources						(314,205)	(216,807)	97,398	
Total Budgeted Savings						(1,880,761)	(1,460,657)	420,104	