

Summary of Budget Savings & Efficiencies

Appendix B

Portfolio	Efficiency	Description	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Deputy Leader	Councillors Divisional Funds	Reduction in the budget for Councillors Divisional Fund so that each Councillor amount is £3,000	132	-	-	132
Deputy Leader	Service Efficiencies	Drive efficiencies and reduce costs whilst largely maintaining strategic direction and service delivery. This includes deletion of vacant posts, service re-design and additional income	149	-	-	149
Finance			84	-	-	84
Personnel			329	-	-	329
Transport	Congestion and Traffic management review	Review of bus priority measures aligned with the National Bus Strategy, review of arrangements for off-street and on-street parking and moving traffic offences, review of utility works management including Lane Rental – all of which are subject to further consultation	20	345	1,730	2,095
Transport	Street lighting LED conversion	Energy savings arising from Conversion Project	610	-	-	610
Transport	Highways & Transport service efficiencies and income generation	Combination of Transport and Highways income increases in line with inflation , efficiencies in running costs & staff savings through deletion of vacant posts.	1,357	59	71	1,487
Transport	Capitalisation of Highway spend	Reclassification of spend following Highways review	1,460	-	-	1,460
Communities	Trading Standards	Realignment of income budgets to reflect use of reserves over the MTFS period	45	-	-	45
Communities	Holme Pierpoint Country Park and National Water Sports Centre	Further investment to reduce revenue spend	50	-	-	50
Communities	Registration Service	General efficiencies & optimisation of income	40	40	40	120
Communities	Emergency Planning	General efficiencies	5	5	5	15
EDAM	Planned Maintenance Budget	Reduction in budget	250	-	-	250
EDAM	Core office estate	Efficiencies from reduced holiday opening hours	30	-	-	30
EDAM	Growth, Infrastructure and Development Group	Combination of growth in income & staffing efficiencies	170	120	100	390
EDAM	Corporate Landlord	Efficiencies from a centralised approach to contracts, staffing efficiencies and standardisation of service levels	100	250	-	350
EDAM	Disposals/letting of former caretakers houses	Enhanced programme of disposal of properties to make savings from holding costs and potentially to achieve rental income	-	100	-	100
EDAM	Premises rationalisation	Saving on premises costs	100	50	80	230
EDAM	Digital connectivity	Installation of "small cells" technology on street furniture to grow the wireless networks efficiently and generate income	18	12	-	30
ASC&PH	Adult Social Care Residential Services	Review of the NCC provision of registered residential care for people with learning disabilities to ensure that the care and support provided is strengths based, maintains or increases their independence and that people are supported in an environment that best meets their needs. Further consultation is required.	200	-	-	200
Children's	Early Help - System Re-design	Matching income budget to level of achievable income	-	270	-	270
Corporate	Travel Spend -Hybrid working	Savings from reduction in staff travel costs	720	-	-	720
Total Efficiencies			5,869	1,251	2,026	9,146