

Appendix 3

Forecast Efficiencies Delivery

The Council is monitoring the delivery of £14.357m ongoing budget efficiencies required in 2024/25. This total is made up of £11.935m new efficiencies introduced within the 2024/25 revenue budget, plus a further £2.423m required efficiencies that were not delivered on an ongoing basis in 2023/24. The table below provides a breakdown of the £14.357m total.

Description of Efficiencies	£000
New efficiencies agreed within Budget Report presented to Council on 20 th February 2024	11,935
2023/24 efficiencies not delivered	534
2023/24 efficiencies achieved on a one-off basis	1,889
Total Ongoing Efficiencies Required in 2024/25	14,357

Forecast delivery in 2024/25 against the £14.357m total is shown in the table below.

	£000	£000	£000	£000	£000
Directorate	Has Been Delivered on an Ongoing Basis	Likely to be Delivered on an Ongoing Basis by Year End	Will Not be Delivered In Year	Delivered In Year on a One-Off Basis Only	Total
Assistant Chief Executive	135	39	310	0	484
People - Adult Social Care	3,054	1,345	0	0	4,399
People - Children & Education	1,299	805	0	0	2,104
People - Public Health	64	0	0	0	64
Place - Environment	877	1,382	551	0	2,811
Place - Housing	168	183	0	0	351
Place - Regeneration & Growth	1,546	427	0	922	2,895
Finance & Transformation	538	511	200	0	1,250
Total	7,681	4,693	1,061	922	14,357
% Delivery	54%	33%	7%	6%	100%