

## **Appendix 3**

### **Forecast Efficiencies Delivery**

The Council is monitoring the delivery of £21.070m ongoing budget efficiencies required in 2025/26. This total is made up of £19.328m new efficiencies introduced within the 2025/26 revenue budget, plus a further £1.742m required efficiencies that were not delivered on an ongoing basis in previous years. The table below provides a breakdown of the £21.070m total.

<b>Description of Efficiencies</b>	<b>£000</b>
New efficiencies agreed within Budget Report presented to Council on 25 <sup>th</sup> February 2025	19,328
2024/25 efficiencies not delivered on an ongoing basis	813
2023/24 efficiencies not delivered on an ongoing basis	929
<b>Total Ongoing Efficiencies Required in 2025/26</b>	<b>21,070</b>

Forecast delivery in 2025/26 against the £21.070m total is shown in the table below.

	£000	£000	£000	£000	£000
	Has Been Delivered on an Ongoing Basis	Likely to be Delivered on an Ongoing Basis by Year End	Likely Not to be Delivered In Year	Likely to be Delivered In Year on a One-Off Basis Only	Total
<b>Directorate</b>					
Adult Social Care	3,411	284	0	0	3,695
Children & Education	742	607	1,625	0	2,974
Place	1,571	3,219	1,321	848	6,959
Assistant Chief Executive	631	329	100	100	1,160
Finance & Transformation	780	970	0	0	1,749
Corporate Budgets	4,533	0	0	0	4,533
<b>Total</b>	<b>11,668</b>	<b>5,409</b>	<b>3,046</b>	<b>948</b>	<b>21,070</b>
<b>Quarter 1 % Delivery</b>	<b>55%</b>	<b>26%</b>	<b>14%</b>	<b>4%</b>	<b>100%</b>