

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
People – Adult Social Care	4,399	0	0	0	4,399
People – Children & Education	2,104	0	0	0	2,104
People – Public Health	64	0	0	0	64
Place – Environment	1,459	0	1,154	198	2,811
Place – Housing	248	0	49	54	351
Place – Regeneration & Growth	1,706	0	277	912	2,895
Assistant Chief Executive	195	39	250	0	484
Finance & Transformation	732	0	517	0	1,250
Total	10,906	39	2,248	1,164	14,357
% Delivery	76%	0%	16%	8%	100%