

### **Appendix 3**

#### **Delivery of Efficiencies**

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.

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

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	Not 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	1,460	0	1,152	198	2,811
Place - Housing	248	0	49	54	351
Place - Regeneration & Growth	1,860	0	277	758	2,895
Assistant Chief Executive	225	0	149	110	484
Finance & Transformation	732	0	517	0	1,250
<b>Total</b>	<b>11,092</b>	<b>0</b>	<b>2,145</b>	<b>1,120</b>	<b>14,357</b>
<b>Outturn % Delivery</b>	<b>77%</b>	<b>0%</b>	<b>15%</b>	<b>8%</b>	<b>100%</b>