

OVERVIEW OF 2016/17 SAVINGS SCHEMES BY DEPARTMENT

APPENDIX 1

Department	Total Savings 2016/17 and historical savings (H) to be realised	Realised schemes	Schemes being implemented, but with slippage	Schemes not fully developed or have failed	Comments by the Head of Finance
	£ (number)	£ (number)	£ (number)	£ (number)	
Education	94,089 (3)	55,408 (2)	38,681 (1)	-	Work to realise the “Education Contract and Employment Unit” scheme has been expanded and continues. Whilst the system is operational since April 2017, it is forecast that the savings will be realised in 2018/19.
Schools	2,095,000 (1)	2,095,000 (1)	-	-	The 2016/17 savings have been realised.
Environment	656,480 (21)	656,480 (21)	-	-	All of this year’s schemes have been realised.
Corporate Support	575,039 (16)	575,039 (16)	-	-	All of this year’s schemes have been realised.
Finance	374,601 (17)	374,601 (17)	-	-	All of this year’s schemes have been realised.
Economy and Community	801,283 (17)	801,283 (17)	-	-	All of this year’s schemes have been realised.
Adults, Health and Wellbeing	1,559,219 (30)	1,463,619(30*)	95,600 (4*)	-	Progress has been seen over recent months in the realisation of historic savings schemes, and the Department operated within its revenue budget in 2016/17. Work is progressing to realise what remains of the 4 schemes that remain partly in portal 5.2 (implementing, but behind schedule).

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Children and Families	753,000 (11)	753,000 (11)	-	-	All of this year's schemes have been realised.
Highways and Municipal	1,934,100 (20) (H) 40,000 (1)	1,934,100 (20)	- (H) 40,000 (1)	-	All of the 2016/17 have been realised, but there has been slippage with the historical scheme – "Rationalise Recycling Banks". By now, it is anticipated that there will be a revised method of realising the saving.
Consultancy	146,000 (4)	146,000 (4)	-	-	All of this year's schemes have been realised.
Corporate Management Team	-		-	-	No schemes programmed for 2016/17.
Cross-departmental	212,600 (3)	212,600 (3)	-	-	All of this year's schemes have been realised.
TOTAL	9,201,411 (144) (H) 40,000 (1)	9,067,130 (142*)	134,281 (5*) (H) 40,000 (1)	-	In financial terms (£), 99% of the 2016/17 savings schemes have been realised, and slippage (rather than failure) is forecast with the remainder.

(*A proportion of schemes in more than one gateway)