

OVERVIEW OF SAVINGS SCHEMES 2015/16 TO 2017/18 BY DEPARTMENT

Department	Total Savings £	Realised Schemes £	Schemes being implemented, but with slippage £ (number)	Schemes that have been delayed £ (number)	Comments by the Head of Finance
Education	685,860	598,879	86,981 (2)	-	Expecting additional resources by the Information Technology Unit in order to accelerate the work on the "Ffordd Gwynedd - Payroll and Contracts Unit" scheme, but in the meantime the Department will bridge the deficit.
Schools	4,037,000	3,738,010	298,990 (1)	-	The Cabinet on 13.12.16 approved to bridge for two years the £298,990 of the 2017/18 savings that the Secondary sector is expected to find, and the schools are already aware of the timing of the cuts in their budget.
Environment	2,179,353	2,179,353	-	-	All the schemes for the period have been realised.
Corporate Support	1,652,838	1,652,838	-	-	All the schemes for the period have been realised.
Finance	960,826	960,826	-	-	All the schemes for the period have been realised.
Economy and Community	2,085,602	2,085,602	-	-	All the schemes for the period have been realised.
Adults, Health and Wellbeing	4,934,141	4,473,401	460,740 (7)	-	Although progress has recently been made with some of the schemes that have slipped, a range of the 2017/18 schemes remain partly unrealised.

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	£	£	£ (number)	£ (number)	
Children and Supporting Families	1,987,318	1,870,318	117,000 (1)	-	The "End to End" scheme has recently been subject to a review which has confirmed that the number of nights children are in care has reduced during the period, but the types of residential placements has changed, therefore affecting the placement costs. There has also been a reduction in the contributions by Health.
Highways and Municipal	4,968,550	4,809,550	63,000 (4)	96,000 (1)	Four of the schemes are forecasted to be realised during 2019/20. The Cabinet on 11 September 2018 approved the deferral of the implementation of the "Recycling Centres (PB5)" saving scheme, covering the £96,000 gap created when considering the 2019/20 onwards savings.
Consultancy	387,000	387,000	-	-	- All the schemes for the period have been realised.
Corporate Management Team and Legal	172,270	172,270	-	-	- All the schemes for the period have been realised.
Cross-departmental	224,220	224,220	-	-	- All the schemes for the period have been realised.
TOTAL	24,274,978	23,152,267	1,026,711 (15)	96,000 (1)	In financial terms (£), 95% of the savings for 2015/16 - 2017/18 have been realised.