

OVERVIEW OF 2018/19 SAVINGS SCHEMES BY DEPARTMENT

| Department | Total Savings 2018/19 | Realised schemes | Schemes on track to be realised timely | Schemes with slippage | Comments by the Head of Finance |
|---------------------------------|--------------------------|------------------|---|--------------------------|--|
| | £ (number) | £ (number) | £ (number) | £ (number) | |
| Education | 521,450 (3) | 436,000 (1) | 43,750 (1) | 41,700 (1) | The current statistics show that the income target "Reduce the time and/or raise fees for the child care element within the free breakfast scheme for primary school children" is not likely to be realised fully in 2018/19. |
| Schools | - | - | - | - | No schemes programmed for 2018/19. |
| Environment | 154,970 (6) | 154,970 (6) | - | - | All schemes have been realised. |
| Corporate Support | 47,340 (2) | 47,340 (2) | - | - | The two schemes have been realised. |
| Finance | 66,430 (2) | 66,430 (2) | - | - | The two schemes have been realised. |
| Economy and Community | 308,830 (3) | 100,000 (1) | 52,330 (2) | 156,500 (1) | Work is under way to implement all schemes, but it is anticipated that the transfer date of the leisure facilities provision to the new company is 1 April 2019. As a result, there will be a slight slippage before realising the full savings from the "Running leisure facilities more effectively" scheme. |
| Adults, Health and Wellbeing | 645,000 (6) | 575,000 (4) | 70,000 (2) | - | No problems envisaged. |

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| Children and Supporting Families | 314,480 (2) | 64,200 (1) | - | 250,280 (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. The Department should consider changing their focusing to obtain a solution. |
| Highways and Municipal | 86,700 (1) | 86,700 (1) | - | - | The scheme has been realised. |
| Consultancy | - | - | - | - | No schemes programmed for 2018/19. |
| Corporate Management Team and Legal | 13,800 (1) | - | - | 13,800(1) | There's slippage on the scheme. |
| Sub Total | 2,159,000 (26) | 1,530,640(18) | 166,080 (5) | 462,280 (4) | |
| Cross-departmental | 295,740(3) | - | 210,740(2) | 85,000(1) | There's slippage on one of the cross-departmental schemes. |
| TOTAL | 2,454,740(29) | 1,530,640(18) | 376,820 (7) | 547,280(5) | In financial terms (£), 62% of the year's schemes have been realised and 15% on track to be realised on time. |