

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

Department	Total Savings £	Realised Schemes £	Schemes being implemented, but with slippage £ - number		Schemes with some risks of achieving £ - number		Comments by the Head of Finance
Education	685,860	537,629	28,681	1	119,500	2	A bid has been submitted for additional resources to accelerate the work on <i>Ffordd Gwynedd - Pay and Contracts Unit</i> , but in the meantime the Department is bridging the deficit of (£28,681). The savings from the scheme to <i>Reduce time and/or charge for the child minding element within the free breakfast scheme for primary school children</i> has not been realised, with an overspend at the year end. With respect to the scheme <i>To increase the price of primary school meals from £2.30 to £2.50</i> , the latest position notes that there is a deficit at the end of the year as the numbers having lunch has fallen since the price rose in September 2017, and therefore the scheme is not realising the expected savings
Schools	4,037,000	3,738,010	298,990	1	-	-	Savings of £298,990 of the 2017/18 savings have been bridged for two years for the Secondary Schools, with the savings to be realised in 2019/20.
Environment	2,179,353	2,179,353	-	-	-	-	All the schemes for the period have been realised.
Corporate Support	1,659,838	1,659,838	-	-	-	-	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	-	-	A slippage on a range of 2017/18 schemes have slipped but full implementation is anticipated.

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Children and Supporting Families	1,987,318	1,987,318	-	-	All the schemes for the period have been realised.
Highways and Municipal	4,872,550	4,839,550	33,000	1	£33k of the scheme to <i>Close 50 out of the 73 public toilets in the county</i> is slipping, with the service looking at restructuring and the Closed Circuit Television (CCTV) scheme to address the difference.
Consultancy	387,000	387,000	-	-	All the schemes for the period have been realised.
Corporate Management Team and Legal	165,270	165,270	-	-	All the schemes for the period have been realised.
Sub-total	23,954,758	23,013,797	821,411	10	119,500 2
Cross-departmental	224,220	224,220	-	-	All the schemes for the period have been realised.
TOTAL	24,178,978	23,238,017	821,411	10	119,500 2 In financial terms (£), 96% of the savings schemes for 2015/16 - 2017/18 have been realised.