

OVERVIEW OF 2018/19 SAVINGS SCHEMES BY DEPARTMENT

Department	Total Savings 2018/19 £ - number		Realised schemes £ - number		Schemes on track to be realised timely £ - number		Schemes with slippage £ - number		Comments by the Head of Finance
Education	521,450	3	436,000	1	-		85,450	2	The scheme to <i>Reduce time and/or to raise a fee for the child care element of the free breakfast scheme for primary school children</i> hasn't been achieved, with an overspend at the end of the year. In regards to the scheme to <i>Raise the price of primary school meals from £2.30 to £2.50</i> , the numbers that order dinners have decreased since the price increase in September 2017, and therefore the expected savings have not been realised.
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	4	152,330	3	-		156,500	1	The schemes have now been realised, but there was partial slippage to the <i>Running leisure facilities more effectively</i> scheme because the provision of leisure facilities hadn't been handed over to Byw Yn Iach Cyf Company until 1 April 2019, therefore a slippage in to 2019/20.
Adults, Health and Wellbeing	645,000	6	575,000	4	-		70,000	2	A delay in realising the <i>Increase income and reducing other costs</i> scheme worth £30k and the <i>Prudent Commissioning of the Mental Health Service</i> worth £40k, although progressing.

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	£ - number		£ - number		£ - number		£ - number		
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 focus to obtain a solution.
Highways and Municipal	171,700	2	86,700	1	85,000	1	-		The savings scheme <i>Fleet Arrangements (Edge Review)</i> worth £85k that is being lead by the Highways Department is yet to receive approval from The Cabinet.
Consultancy	-		-		-		-		No schemes programmed for 2018/19.
Corporate Management Team and Legal	13,800	1	-		-		13,800	1	There is a slippage on the savings scheme in the Coroner's budget worth £13,800 as it is based on projection.
Sub Total	2,244,000	28	1,582,970	20	85,000	1	576,030	7	
Cross-departmental	210,740	2	210,740	2	-		-		The two schemes have been realised.
TOTAL	2,454,740	30	1,793,710	22	85,000	1	576,030	7	In financial terms (£), 73% of the year's schemes have been realised and 4% on track to be realised on time.