

OVERVIEW OF SAVINGS SCHEMES 2015/16 TO 2018/19 BY DEPARTMENT

Department	Total Savings	Realised Schemes	Schemes being implemented, but with slippage		Schemes with some risks of achieving		Schemes yet to receive approval from the Cabinet	Comments by the Head of Finance
	£	£	£ - number		£ - number		£ - number	
Education	1,207,310	1,078,629	28,681	1	100,000	1	-	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, and therefore overspending. An alternative scheme is being proposed by the Department to replace the £100k savings that are unlikely to materialise. The Cabinet Member for Education will present the information as part of the Performance Report to Cabinet on 28 January 2020.
Schools	4,037,000	4,037,000	-	-	-	-	-	All the schemes for the period have been realised.
Environment	2,217,903	2,217,903	-	-	-	-	-	All the schemes for the period have been realised.
Corporate Support	1,707,178	1,707,178	-	-	-	-	-	All the schemes for the period have been realised.
Finance	1,027,256	1,027,256	-	-	-	-	-	All the schemes for the period have been realised.
Economy and Community	2,394,432	2,394,432	-	-	-	-	-	All the schemes for the period have been realised.

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Adults, Health and Wellbeing	5,449,141	5,307,141	-	142,000 3	-	The <i>Automation of the Department's financial processes</i> scheme has been partially realised and in order to meet the deficit of £64k, consideration needs to be given as to whether the savings can be achieved through alternative means. In terms of the <i>Improve efficiency of Field Workers</i> scheme, worth £113k in total (£38k in 2017/18), has significant risks of realising the savings, and a decision has been made to retain staff in order to realise wider savings. There are significant risks of realising the savings of the <i>Prudent Commissioning in the Mental Health Service</i> scheme, worth a total of £100k (£40k in 2018/19). It is intended to review the situation when the Department will consider re-profiling or introducing alternative methods of delivery.
Children and Supporting Families	2,301,798	2,051,518	-	250,280 1	-	The <i>End to End</i> scheme has been subject to review. There has been a change in recent years in the type of cases and therefore the needs, and a reduction in health contributions, as the types of cases are not eligible. These factors have led to an increase in the net cost for the Council. There has been a reduction in the number of children in overnight care which is in line with forecasts up to the end of 2017/18. But since 2018/19 there has been an increase in the trend along with a change in the nature of needs and therefore there are significant risks in achieving savings for 2018/19 onwards. A Children's Budget Task Force has been commissioned to address the Department's financial issues which includes this field.
Highways and Municipal	5,044,250	4,926,250	33,000 1		85,000 1	One scheme is slipping, but an alternative scheme of restructuring and the Closed Circuit Television (CCTV) service will address the difference. The <i>Fleet Arrangements</i> scheme worth £85k, is yet to be approved by Cabinet.

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Consultancy	387,000	387,000	-	-	-	All the schemes for the period have been realised.
Corporate Management Team and Legal	179,070	165,270	13,800 1	-	-	There is slippage on the <i>Coroner's budget savings</i> scheme worth £13.8k as it is based on a projection made some years ago, but has not happened yet.
Housing and Property	246,420	157,420		89,000 1		There are risks in realising savings related to the <i>Review the existing structures and locations of the Housing Department</i> scheme worth £89k. The Department is looking to find an alternative saving scheme.
Sub-total	26,198,758	25,456,997	75,481 3	581,280 6	85,000 1	
Cross-departmental	434,960	434,960	-	-	-	All the schemes for the period have been realised.
TOTAL	26,633,718	25,891,957	75,481 3	581,280 6	85,000 1	In financial terms (£), 97% of the savings schemes for 2015/16 - 2018/19 have been realised.