

## OVERVIEW OF 2015/16 TO 2019/20 SAVINGS SCHEMES PER DEPARTMENT

Department	Total Savings 2015/16 to 2019/20	Schemes have been realised.	In the process of implementation, but has slipped.		Schemes with some risks to be achieved		Remarks of the Head of Finance Department
	£	£	£ - number		£ - number		
Education	1,522,150	1,522,150	-		-		All schemes of the period have been achieved.
Schools	4,037,000	4,037,000	-		-		All schemes of the period have been achieved.
Environment	2,467,783	2,430,283	37,500	1	-		Slippage in the <i>Increase the number of pay and display car parks and increase parking fees</i> scheme worth £37.5k in 2019/20.
Corporate Support	2,094,628	2,094,628	-		-		All schemes of the period have been achieved.
Finance	1,585,906	1,585,906	-		-		All schemes of the period have been achieved.
Economy and Community	2,713,012	2,670,512	42,500	3	-		Slippage with 2 schemes to <i>Reconcile/review parking fees</i> totaling £30k and <i>Delete 1 post from the Tourism and Marketing Service</i> worth £12.5k.
Adults, Health and Well-being	6,385,641	6,013,641	48,000	2	324,000	4	The <i>Automate the Department's financial processes</i> scheme has been partially achieved and in order to meet the £64k shortfall, consideration needs to be given to whether the saving can be achieved by alternative means. In terms of the <i>Integration and Transformation of the Older People's Services</i> scheme which has a target of £210k in 2019/20 there are several factors that contribute to the ongoing challenge of achieving the savings. There has been slippage in 2 schemes namely <i>Increasing income and reducing other costs</i> (£30k) and <i>Merging the Learning and Development and the Workforce Development Unit</i> (£18k). There are some risks of achieving the savings from 2 schemes namely <i>Collaboration with the third sector to take over day care provision in Cricieth and Blaenau Ffestiniog</i> (£25k) and <i>Reviewing physical disability care packages by meeting the objectives in an alternative way</i> (£25k) and the Department is working to gain progress with these.

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Children and Supporting Families	2,204,488	2,204,488	-		-		The Cabinet on 26 January 2021 approved to delete part of the savings target for the <i>End to End</i> scheme worth £370k up to the end of 2019/20. The rest of the savings schemes have been realised.
Highways and Municipal	5,308,720	5,100,720	45,000	2	163,000	2	There is a risk that the savings from the <i>Fleet Arrangements</i> scheme may no longer be fully realised and it is likely that an alternative scheme will have to be sought to meet part of the target (£133k in 2019/20). Also The <i>Recycling Center Arrangements</i> scheme has a target of £30k of savings in 2019/20 and the Department is currently looking at the impact of a new system at the Centers. There has been a delay with 2 other schemes but progress is being made.
Consultancy	513,500	513,500	-		-		All schemes of the period have been achieved.
Corporate Management Team and Legal	367,380	353,580	13,800	1	-		There is a slippage on the <i>Savings in the Coroner's budget</i> scheme, worth £13.8k, as it is based on a projection that was made a few years ago but it has not yet taken place.
Housing and Property	436,100	436,100	-		-		All schemes of the period have been achieved.
<b>Sub-total</b>	<b>29,636,308</b>	<b>28,962,508</b>	<b>186,800</b>	<b>9</b>	<b>487,000</b>	<b>6</b>	
Managerial Savings	1,200,360	1,200,360	-		-		All schemes of the period have been achieved.
<b>TOTAL</b>	<b>30,836,668</b>	<b>30,162,868</b>	<b>186,800</b>	<b>9</b>	<b>487,000</b>	<b>6</b>	<b>In financial terms (£), 98% of 2015/16 – 2019/20 savings schemes have been realised.</b>