

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

APPENDIX 1

Department	Total Savings £ (number)	Realised Schemes £ (number)	Schemes being implemented, but with slippage £ (number)	Schemes that have been delayed £ (number)	Comments by the Head of Finance
Education	685,860	598,879	86,981 (2)	-	Work on realising the "Ffordd Gwynedd - Pay and Contract Unit" scheme has been expanded, and continues. It is anticipated to realise the savings in 2018/19. There has been a slight slippage at the start of the scheme "Reduce time / and or charge for the sheltered element within the free breakfast scheme for primary school children". It is anticipated to realise the full savings soon.
Schools	4,037,000	3,738,010	298,990 (1)	-	The Cabinet on 13.12.16 has approved a two year transition to the sum of £298,990 of the 2017/18 savings, that the Secondary sector is expected to find.
Environment	2,179,353	2,179,353	-	-	All the schemes for the period have been realised.
Corporate Support	1,652,838	1,652,838	-	-	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)	-	Although progress has recently been made with some of the schemes that have slipped, a range of the 2017/18 schemes remain partly unrealised.

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	£ (number)	£ (number)	£ (number)	£ (number)	
Children and Families	1,987,318	1,870,318	117,000 (1)	-	The Department has undertaken a review of the "End to End" scheme to try and find out how the savings match the projections. A report on the situation, including a review of the anticipated further savings, will be presented to Cabinet shortly.
Highways and Municipal	4,968,550	4,711,550	161,000 (8)	96,000 (1)	A small slippage is anticipated with part of the eight schemes, with the hope that they will be realised before the end of the financial year. The Cabinet on 11 September 2018 has approved the deferral of the implementation of the "Recycling Centers (PB5)" saving scheme, covering the £96,000 gap created in considering the 2019/20 savings onwards.
Consultancy	387,000	387,000	-	-	All the schemes for the period have been realised.
Corporate Management Team	172,270	172,270	-	-	All the schemes for the period have been realised.
Cross-departmental	224,220	224,220	-	-	All the schemes for the period have been realised.
TOTAL	24,274,978	23,054,267	1,124,711 (19)	96,000 (1)	In financial terms (£), 95% of the savings for 2015/16 - 2017/18 have been realised.