

OVERVIEW OF NEW SAVINGS SCHEMES FOR 2023/24 PER DEPARTMENT

Department	Total 2023/24 Savings		Realised Schemes		Schemes on track to be completed on time		Schemes slipping and schemes with some risks of achieving the savings		Head of Finance's comments
	£ - number		£ - number		£ - number		£ - number		
Education	852,990	18	852,990	18	-	-	-	-	All schemes of the period have been achieved.
Schools	1,146,600	1 *	607,700	1	-	-	538,900	*	There has been a delay on part of the <i>school efficiency savings</i> scheme mainly because schools work within an academic year and therefore the remaining amount will materialise in the next financial year.
Environment	319,190	12	230,690	10	-	-	88,500	2	There is one scheme which is <i>To improve the efficiency of the use of waste treatment/transfer sites</i> worth £70k with some risks of delivering. There has been a delay on another scheme namely <i>More efficient arrangements for road safety</i> worth £18.5k but moving forward.
Corporate Support	275,250	12	267,690	11	7,560	1	-	-	No problem in realising the one scheme which is on track to deliver in a timely manner.
Finance	294,060	7	19,820	2	138,670	3	135,570	2	There are risks of achieving the savings of one scheme <i>Increase income targets to be proportionate to the work</i> , worth £64k. There has been a slippage on the scheme <i>To restructure the Information Technology Service</i> worth £71.5k but it is moving forward.
Economy and Community	310,770	21	237,250	15	63,520	5	10,000	1	There has been a delay on one scheme to do with Byw'n lach namely <i>Internalise building inspection arrangements</i> , but is moving forward.
Adults, Health and Well-being	172,810	10	82,150	5	70,540	3	20,120	2	There has been a delay on two schemes relating to <i>Achieving efficiency savings by making better use of equipment/technology</i> , in the field of <i>physical disabilities</i> (£10k) and <i>Mental Health, Protection and Quality Assurance</i> (£10k), but they are moving forward.
Children and Supporting Families	44,010	4	44,010	4	-	-	-	-	All schemes of the period have been achieved.
Highways, Engineering and Consultancy	215,940	6	175,940	3	35,000	2	5,000	1	There has been a delay on one scheme <i>Raise the contributions of the Closed Circuit Television service to reflect the true cost</i> , but is moving forward.
Corporate Management Team and Legal	131,190	7	131,190	7	-	-	-	-	All schemes of the period have been achieved.
Housing and Property	499,120	9	356,820	3	112,800	5	29,500	1	There has been a delay on one scheme <i>Let additional office space in the Council buildings to bring us rental income</i> , but is moving forward.
Managerial Savings	2,400,000	1	2,400,000	1	-	-	-	-	The one scheme of the period has been achieved.
TOTAL	6,661,930	108	5,406,250	80	428,090	19	827,590	9	In financial terms (£), 81% of the new 2023/24 savings schemes have already been realised and a further 6% are on track to be delivered on time by the end of the financial year.

* scheme partially realised in one financial year but yet to be realised in full.