

**OVERVIEW OF SAVINGS SCHEMES 2017/18 BY DEPARTMENT**

**APPENDIX 2**

<b>Department</b>	<b>Total Savings 2017/18 £ (number)</b>	<b>Realised schemes £ (number)</b>	<b>Schemes on track to be realised timely £ (number)</b>	<b>Schemes being implemented, but with slippage £ (number)</b>	<b>Schemes not fully developed or have failed £ (number)</b>	<b>Comments by the Head of Finance</b>
Education	417,116 (5)	297,566 (3)	61,250 (1)	58,300 (1)	-	Making satisfactory progress towards achievement.
Schools	990,000 (1)	691,010 (1)	-	-	-	£298,990 - Following a Cabinet decision on 13 December 2016, the secondary schools proportion of this scheme is being bridged for two years.
Environment	962,483 (25)	817,373 (19)	125,110 (5)	20,000 (1)	-	Making satisfactory progress towards achievement but some work is required to move forward the Smallholdings Rent Review scheme (£20,000) .
Corporate Support	408,469 (11)	408,469 (11)	-	-	-	All of the year's schemes have been realised.
Finance	115,215 (9)	34,225 (6)	80,990 (3)	-	-	Making satisfactory progress towards achievement.
Economy	778,208 (20)	778,208 (20)	-	-	-	All of the year's schemes have been realised.

<b>Department</b>	<b>Total Savings 2017/18  £ (number)</b>	<b>Realised schemes  £ (number)</b>	<b>Schemes on track to be realised timely  £ (number)</b>	<b>Schemes being implemented, but with slippage  £ (number)</b>	<b>Schemes not fully developed or have failed  £ (number)</b>	<b>Comments by the Head of Finance</b>
Adults, Health and Wellbeing	1,299,000 (27)	88,500 (5)	594,500 (12)	616,000 (10)	-	<p>The Cabinet has already approved the re-profiling of a number of this year's schemes, but a substantial realisation challenge remains, with a high percentage of the schemes in portal 5.1 (the realisation programme slipping or failing) or portal 5.2 (implementing, but behind).</p> <p>As a result of operating in a more efficient way, the Head has attributed savings to the various schemes and is to submit a proposal to consider merging a number of schemes on a theme basis.</p>
Children and Families	339,500 (4)	25,000 (1)	314,500 (3)	-	-	Making satisfactory progress towards achievement, but need to bear in mind that circumstances outside the Department's control can change the situation very quickly.
Highways and Municipal	1,831,450 (13)	1,404,450(8*)	281,000 (4*)	96,000 (1)	50,000 (1)	<p>Making satisfactory progress and implementing the Public Convenience scheme (Cuts £244,000) in accordance with the Cabinet's decision in June 2017.</p> <p>Some work needs to be done with the Recycling Centres scheme (£96,000) to move this forward from Portal 5.2 (implementing but behind) to Portal 5.3 (on track to be realised timely). There is also a need to find an alternative way to fully realise the Reduction in the Frequency of the Municipal Grass Cutting and Collection scheme (£50,000).</p>

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Consultancy	105,000 (4)	105,000 (4)	-	-	-	All of the year's schemes have been realised.
Corporate Management Team	7,000 (1)	7,000 (1)	-	-	-	The scheme has been realised.
<b>Sub-total</b>	<b>7,253,441 (120)</b>	<b>4,656,801 (79*)</b>	<b>1,457,350 (26*)</b>	<b>790,300 (14)</b>	<b>50,000 (1)</b>	<b>64% of the year's savings schemes have been realised, and 21% with a "green" assessment (portal 5.3).</b>
<b>Less</b>						
Cross- departmental	-21,690	-21,690				Over achievement adjustment.
<b>Sub-total</b>	<b>7,231,751</b>	<b>4,656,801</b>	<b>1,457,350</b>	<b>790,300</b>	<b>50,000</b>	
Schools	-298,990					2 year Bridging adjustment.
<b>TOTAL</b>	<b>6,932,761</b>	<b>4,635,111</b>	<b>1,457,350</b>	<b>790,300</b>	<b>50,000</b>	

(\*A proportion of schemes in more than one gateway)