

## OVERVIEW OF SAVINGS SCHEMES 2016/17 BY DEPARTMENT

## APPENDIX 1

Department	Total Savings 2016/17 and those from 2015/16 yet to be realised  £ (number)	Realised schemes  £ (number)	Schemes being implemented, but with slippage £ (number)	Schemes not fully developed or have failed £ (number)	Comments by the Head of Finance
Education	94,090 (3)	55,410 (2)	38,680 (1)	-	Savings relating to the "Education Contract and Employment Unit" has been expanded, and continues. Although the system has been operational from the beginning of April 2017, it is forecasted that the savings will be realised in 2018/19.
Schools	2,095,000 (1)	2,095,000 (1)	-	-	The 2016/17 savings have been realised.
Environment	656,480 (21)	656,480 (21)			All of the year's schemes have been realised.
Corporate Support	575,040 (16)	575,040 (16)	-	-	All of the year's schemes have been realised.
Finance	374,600 (17)	374,600 (17)	-	-	All of the year's schemes have been realised.
Economy and Community	801,280 (17)	801,280 (17)	-	-	All of the year's schemes have been realised.
Adults, Health and Wellbeing	1,559,220 (30)	1,559,220 (30)	-	-	All of the year's schemes have been realised.

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Children and Families	753,000 (11)	753,000 (11)	-	-	All of the year's schemes have been realised.
Highways and Municipal	(2016/17) 1,934,100 (20) (2015/16) 40,000 (1)	1,934,100 (20)	- (40,000) (1)	-	All of the 2016/17 schemes have been realised, but there has been slippage with the 2015/16 scheme "Rationalise Recycling Banks". However, the Department is confident of realising this during 2018/19.
Consultancy	146,000 (4)	146,000 (4)	-	-	All of the year's schemes have been realised.
Corporate Management Team	-		-	-	No schemes programmed for 2016/17.
Cross-departmental	212,600 (3)	212,600 (3)	-	-	All of the year's schemes have been realised.
<b>TOTAL</b>	<b>(2016/17) 9,201,410 (144)</b> <b>(2015/16) 40,000 (1)</b>	<b>9,162,730 (143)</b>	<b>38,680 (1)</b> <b>(40,000) (1)</b>	-	<b>In financial terms (£), 99.5% of the 2015/16 and 99.6% of the 2016/17 savings schemes have been realised. It is forecasted that the remaining two schemes will be realised during 2018/19.</b>