

OVERVIEW OF SAVINGS SCHEMES 2018/19 BY DEPARTMENT

APPENDIX 3

Department	Total Savings 2018/19 £ (number)	Realised schemes £ (number)	Schemes on track to be realised timely £ (number)	Schemes being implemented, but with slippage £ (number)	Schemes not fully developed or have failed £ (number)	Comments by the Head of Finance
Education	521,450 (3)	-	521,450 (3)	-	-	No problem is anticipated.
Schools	-	-	-	-	-	No schemes programmed for 2018/19.
Environment	154,970 (6)	15,000 (1)	139,970 (5)	-	-	No problem is anticipated.
Corporate Support	47,340 (2)	47,340 (2)	-	-	-	Both schemes realised.
Finance	40,000 (1)	40,000 (1)	-	-	-	The scheme has been realised.
Economy and Community	308,830 (3)	-	52,330 (2)	256,500 (1)	-	No problem is anticipated. The £256,500 is to come from the "Running the Leisure Facilities more efficiently" scheme, where the Department is confident of realising the savings on time.
Oedolion, Iechyd a Llesiant	645,000 (6)	-	645,000 (6)	-	-	On 13 March 2018, the Cabinet approved merging some schemes and re-profiling others. As a result, the Department is confident of being able to realise these on time.

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Children and Families	314,480 (2)	-	64,200 (1)	250,280 (1)	-	A substantial challenge to realise the financial savings from the "End to End" scheme has become apparent. I understand that a full report on the position is to be presented to the Cabinet shortly, to approve any changes to the profile and/or the forecasted savings sum.
Highways and Municipal	86,700 (1)	-	86,700 (1)	-	-	No problem is anticipated.
Consultancy	-	-	-	-	-	No schemes programmed for 2018/19.
Corporate Management Team	13,800 (1)	-	13,800 (1)	-	-	No problem is anticipated.
Cross-departmental	322,170	-	-	-	322,170	Further schemes have been developed but are yet to be approved.
TOTAL	2,454,740 (25)	102,340 (4)	1,523,450 (19)	506,780 (2)	322,170	Whilst very early into 2018/19, in financial terms (£), 4% of the year's schemes have been realised and 75% are on track.