

APPENDIX 2

2019/20 SAVINGS SCHEME OVERVIEW BY DEPARTMENT

Department	Total Savings 2019/20		Realised Schemes		Schemes being implemented, but with slippage		Schemes with slippage and risks to achieve		Schemes yet to receive approval from the Cabinet		Comments by the Head of Finance
	£ - number		£ - number		£ - number		£ - number		£ - number		
Education	314,840	4	23,970	2	247,870	1	43,000	1	-	1	The scheme to <i>Increase the fee for the pre-school care club from £0.80 to £1</i> worth £43k, is not realising the savings at the level the Department had anticipated, with the latest forecasts suggesting a shortfall of approximately £10k in income.
Environment	451,560	18	234,060	11	47,500	4	40,000	2	130,000	1	The Department anticipates risks in realising the savings of the <i>Increase in the number of pay and display car parks and increase parking fees</i> scheme, worth £37.5k in 2019/20 and also the £2.5k savings from the <i>Reduction in the Planning Policy Service</i> scheme. The Staff Travelling scheme worth £130k, is yet to receive approval from the Cabinet.
Corporate Support	405,450	13	375,450	12	-		-		30,000	1	The savings schemes profiled for 2019/20 have already been realised with the <i>Merger of the Learning and Development Unit and Workforce Development Unit</i> scheme, worth £30k, yet to receive approval from the Cabinet .
Finance	558,650	19	285,210	13	269,690	5	3,750	1	-		The majority of the Department's schemes have either been realised or are on track to deliver by the end of the financial year with one scheme <i>Electronic payslips for everybody</i> , worth £3.75k moving forward.
Economy and Community	311,080	12	211,080	6	37,500	1	62,500	5	-		A range of the Department's schemes have either been realised or are on track to achieve timely delivery before the end of the financial year. The remaining 5 schemes, namely 3 schemes relating to parking (<i>Reconciling fees to new sites, establishing fees at Dinas Dinlle and also reviewing fees and arrangements at Storiel</i>), <i>Increase the fees to school for the Archives service</i> and also <i>Remove one post from the Tourism and Marketing Service</i> , are moving forward.

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Adults, Health and Wellbeing	1,465,000	16	335,000	4	51,500	2	1,078,500	10	-	-	There has been a delay with 6 of the schemes worth £300k, but they are now progressing. The Department anticipates some risks to achieving the savings of two schemes namely the <i>Integration and transformation of Older People's Services</i> (£510k) and <i>Extending the principles of the Alltwen Pilot Scheme across the service</i> (£134k). There are also significant risks to achieving the savings of the <i>Improving the efficiency of Fieldworkers</i> scheme (£75k) and the <i>Prudent Commissioning in Mental Health Service</i> scheme (£60k).
Children and Supporting Families	272,790	9	146,820	6	6,150	2	119,820	1	-	-	6 schemes have been fully realised and the remaining 2 are on track to achieve a timely delivery. The <i>End to End</i> scheme is slipping and therefore the Department will need to consider a change of focus to seek a solution.
Highways and Muinicipal	485,850	14	85,000	4	305,350	5	47,500	4	48,000	1	There is slippage in achieving 3 schemes but are moving forward and hoping to realise fully by the end of the financial year, with some risks in achieving savings on the <i>Increasing street enforcement income by fining more individuals who drop litter</i> scheme, worth £10k in 2019/20. Further work is required in order to implement this scheme. The <i>Fleet Arrangements</i> scheme worth £48k, is yet to receive approval from the Cabinet.
Consultancy	126,500	7	34,500	2	92,000	5	-	-	-	-	2 schemes have been fully realised and the remaining 5 are on track to achieve a timely delivery.
Corporate Management Team and Legal	188,310	8	188,310	8	-	-	-	-	-	-	All the schemes for the period have been realised.
Management Savings	765,400	3	-	-	765,400	3	-	-	-	-	Savings on track to achieve a timely delivery.
TOTAL	5,345,430	123	1,919,400	68	1,822,960	28	1,395,070	24	208,000	3	In financial terms (£), 36% of the 2019/20 savings schemes have been realised and a further 34% on track to be completed in full by the end of the financial year.