

OVERVIEW OF 2015/16 TO 2018/19 SAVINGS SCHEMES PER DEPARTMENT

| Department | Total Savings | Schemes have been realised. | In the process of implementation, but has slipped. | | Schemes with some risks to be achieved | | Schemes yet to receive approval by the Cabinet | | Observations of the Head of Finance Department |
|-------------------------------|---------------|-----------------------------|--|---|--|---|--|--|---|
| | £ | £ | £ - number | | £ - number | | £ - number | | |
| Education | 1,107,310 | 1,078,629 | 28,681 | 1 | - | | - | | Slippage on the scheme ' <i>Ffordd Gwynedd – Salaries and Contracts Unit</i> '. |
| Schools | 4,037,000 | 4,037,000 | - | | - | | - | | All schemes of the period have been achieved. |
| Environment | 2,217,903 | 2,217,903 | - | | - | | - | | All schemes of the period have been achieved. |
| Corporate Support | 1,707,178 | 1,707,178 | - | | - | | - | | All schemes of the period have been achieved. |
| Finance | 1,027,256 | 1,027,256 | - | | - | | - | | All schemes of the period have been achieved. |
| Economy and Community | 2,394,432 | 2,394,432 | - | | - | | - | | All schemes of the period have been achieved. |
| Adults, Health and Well-being | 5,449,141 | 5,347,141 | - | | 102,000 | 2 | - | | The <i>Automate the Department's financial processes</i> scheme has been partially achieved and in order to meet the deficit of £64k, there is a need to consider whether or not it is possible to deliver the saving through alternative methods. In terms of the <i>Improve efficiency of field workers</i> scheme, a total of £113k (£38k in 2017/18) with substantial risks to achieve, and a decision has been made to retain staff in order to realise further savings. |

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|-------------------------------------|-------------------|-----------------------------|--|----------|--|----------|--|----------|---|
| | £ | £ | £ - number | | £ - number | | £ - number | | |
| Children and Supporting Families | 2,301,798 | 2,051,518 | - | | 250,280 | 1 | - | | The <i>End to End</i> scheme has been the subject of a review. A change has been seen over the past few years in the types of cases and, therefore, the needs. These factors have led to an increase in the net cost on the Council. A reduction was seen in the number of nights for looked after children which are in accordance with projections until the end of 2017/18. However, since 2018/18 there has been an increase in the tendency, along with a change in the nature, of the need and, therefore, there are substantial risks with delivering 2018/19 onwards savings. A Children Budget Taskforce has been commissioned to address the financial matters of the Department which includes this field. |
| Highways and Municipal | 5,044,250 | 4,932,370 | 26,880 | 1 | - | | 85,000 | 1 | One scheme is slipping, and an alternative scheme which includes restructuring and a CCTV scheme addresses the difference. The <i>Fleet Arrangements</i> scheme, worth £85k, is yet to receive the Cabinet's approval. |
| Consultancy | 387,000 | 387,000 | - | | | | - | | All schemes of the period have been achieved. |
| Corporate Management Team and Legal | 179,070 | 165,270 | 13,800 | 1 | - | | - | | There is a slippage on the <i>Savings in the Coroner's budget</i> scheme, worth £13.8k, as it is based on a projection that was made a few years ago but it has not yet taken place. |
| Housing and Property | 246,420 | 157,420 | - | | 89,000 | 1 | - | | There are risks associated with delivering the savings of the <i>Review the current structures and locations of the Housing Service</i> scheme, worth £89k. An alternative scheme is proposed in Appendix 5. |
| Sub-total | 26,098,758 | 25,503,117 | 69,361 | 3 | 441,280 | 4 | 85,000 | 1 | |

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| Department | Total Savings £ | Schemes have been realised. £ | In the process of implementation, but has slipped. £ - number | | Schemes with some risks to be achieved £ - number | | Schemes yet to receive approval by the Cabinet £ - number | | Observations of the Head of Finance Department |
|--------------------|--------------------|-------------------------------------|--|----------|--|----------|--|----------|--|
| Managerial Savings | 434,960 | 434,960 | - | | - | | - | | All schemes of the period have been achieved. |
| TOTAL | 26,533,718 | 25,938,077 | 69,361 | 3 | 441,280 | 4 | 85,000 | 1 | In financial terms (£), 98% of 2015/16 – 2018/19 savings schemes have been realised. |