

## OVERVIEW OF 2021/22 SAVINGS SCHEMES

Department	Total 2021/22 Savings		Realised Schemes		Schemes on track to be completed on time		Schemes slipping and with some risks in achieving the savings		Head of Finance Department's comments
	£ - number		£ - number		£ - number		£ - number		
Education	65,000	1	65,000	1	-		-		The one scheme that had a target in 2021/22 has been realised.
Environment	73,750	4	16,250	2	20,000	1	37,500	1	The scheme <i>Achieving cheaper purchasing (eg office equipment and IT)</i> worth £20k is on track to deliver on time. The <i>Provision of electric car charging points in car parks</i> scheme worth £37.5k has been delayed, but is progressing.
Corporate Support	117,750	4 *	45,250	2	72,500	2	-		Two schemes are on track to realise the savings in a timely manner namely <i>The Deletion of one HR officer post</i> and <i>one HR consultant post (20% staff reduction) by changing our operating model</i> (£60k in 2021/22) and <i>Deleting the Organisation Development Service</i> (£12.5k in 2021/22). An alternative scheme was approved in Cabinet on 12/10/21 to replace the remaining savings (£28k) of the second scheme mentioned above.
Finance	100,000	3	80,000	2	-		20,000	1	There are risks of achieving the savings of the <i>Generating income through fraud prevention</i> scheme (£20k in 2021/22). Two alternative schemes were approved by Cabinet on 28/9/21 to replace the <i>Attracting extra income through an Internal Collection Agency</i> scheme (£75k in 2021/22).
Economy and Community	-		-		-		-		No profiled savings target for 2021/22.
Adults, Health and Well-being	78,750	2	-		-		78,750	2	The Department anticipates some risks in realising the savings of the <i>Review the operational arrangements within the Adults Department</i> scheme (£33.75k) as barriers on other schemes and Covid have impeded the ability to move the scheme forward. The <i>Better co-ordination of service with the Department for Children and Families at the point of transfer age</i> scheme has been delayed but is progressing (£45k).

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Children and Supporting Families	23,170	1	23,170	1	-		-		The one scheme that had a target in 2021/22 has been realised.
Highways and Municipal	206,250	3 *	-		-		206,250	3	There are risks of achieving savings from the <i>Increasing fees for business waste collection</i> scheme (£75k in 2021/22). The Covid situation has disrupted commercial agreements and is therefore unlikely to achieve the saving this year. There has been a slippage in realising the savings of the <i>Barmouth Bridge - not paying Network Rail for the right of way over the bridge</i> scheme (£26.25k in 2021/22). The Department is still in discussions with Network Rail. There has also been a slippage in the <i>Changing CCTV system monitored by officers into an 'officer free' system</i> scheme (£105k in 2021/22).
Consultancy	-		-		-		-		No profiled savings target for 2021/22.
Corporate Management Team and Legal	-		-		-		-		No profiled savings target for 2021/22.
Housing and Property	302,050	5	206,670	3	95,380	2	-		Two schemes left to deliver and are on track for a timely delivery.
Managerial Savings	-	0	-		-		-		
<b>TOTAL</b>	<b>966,720</b>	<b>23</b>	<b>436,340</b>	<b>11</b>	<b>187,880</b>	<b>5</b>	<b>342,500</b>	<b>7</b>	<b>In financial terms (£), 45% of 2021/22 savings schemes have already been realised and a further 19% are on track to be delivered on time by the end of the financial year. Obviously, departments have focused on responding to the crisis during the period since April 2020.</b>

\* scheme partially realised in one financial year but yet to be realised in full.