

OVERVIEW OF 2021/22 SAVINGS SCHEMES PER DEPARTMENT

Department	Total 2021/22 Savings		Realised Schemes		Schemes that have slipped but in the process of implementation.		Schemes with some risks in achieving the savings		Head of Finance Department's comments
	£ - number		£ - number		£ - number		£ - number		
Schools	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	57,500	2	-		There has been a slippage on two schemes; <i>The Provision of electric car charging points in car parks</i> worth £37.5k and <i>Achieving savings by buying cheaper (e.g. office and IT equipment)</i> worth £20k.
Corporate Support	117,750	4 *	45,250	2	72,500	2	-		There has been a slippage on 2 schemes; <i>The Deletion of one HR officer post and 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).
Finance	100,000	4	35,000	2	45,000	1	20,000	1	There are risks of achieving the savings of the <i>Generating income through fraud prevention</i> scheme (£20k in 2021/22). There has been a delay in realising £45k of savings on one scheme, namely <i>Tax savings on the new Additional Voluntary Contributions in the Pension field for Council employees</i> .
Economy and Community	-		-		-		-		No profiled savings target for 2021/22.
Adults, Health and Well-being	78,750	2	-		45,000	1	33,750	1	The Department anticipates some risks in realising the savings of the <i>Review the operational arrangements within the Adults Department</i> scheme (£33.75k) because 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).
Children and Supporting Families	23,170	1	23,170	1	-		-		The one scheme that had a target in 2021/22 has been realised.

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Highways and Municipal	206,250	3 *	105,000	1	26,250	1	75,000	1	At the time of closing the 2021/22 accounts there was a delay in realising savings of £75k on the scheme <i>Increasing fees for waste collection from businesses</i> . Also, 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.
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	227,050	4	-		75,000	1	<i>There is a risk of realising savings of £75k in 2021/22 on the Reduce dependency on temporary accommodation by investing in purpose-built accommodation</i> scheme. See point 5.6 in the report.
TOTAL - 2021/22 FINAL ACCOUNTS	966,720	24	516,720	13	246,250	7	203,750	4	In financial terms (£), 53% of 2021/22 savings schemes have already been realised and there has been a delay with 25% of schemes but these are moving forward.

TOTAL - AUGUST 2022 REVIEW	966,720	24	624,220	16	213,750	5	128,750	3	In financial terms (£), 65% of 2021/22 savings schemes have already been realised and there has been a delay with 22% of schemes but these are moving forward.
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* scheme partially realised in one financial year but yet to be realised in full.