

OVERVIEW OF NEW SAVINGS SCHEMES FOR 2023/24 PER DEPARTMENT

Department	Total 2023/24 Savings		Realised Schemes		Schemes on track to be completed on time		Schemes slipping and with some risks in achieving the savings		Head of Finance's comments
	£ - number		£ - number		£ - number		£ - number		
Education	852,990	18	852,990	18	-		-		All schemes of the period have been achieved.
Schools	1,146,600	1 *	607,698	1	-		538,902		There has been a delay on part of the <i>school efficiency savings</i> scheme mainly because schools work within an academic year and therefore the remaining amount will materialise in the next financial year.
Environment	319,190	12	226,320	9	4,370	1	88,500	2	There is one scheme which is <i>To improve the efficiency of the use of waste treatment/transfer sites</i> worth £70k with some risks of delivering. There has been a delay on another scheme worth £18.5k but is moving forward.
Corporate Support	275,250	12	267,690	11	7,560	1	-		No problem in realising the one scheme which is on track to deliver in a timely manner.
Finance	294,060	7	19,820	2	138,670	3	135,570	2	There are risks of achieving the savings of one scheme <i>Increase income targets to be proportionate to the work</i> worth £64k. There has been a delay on another scheme worth £71.5k but it is moving forward.
Economy and Community	310,770	21	237,250	15	57,030	4	16,490	2	There has been a delay on two schemes but they are moving forward.
Adults, Health and Well-being	172,810	10	82,150	5	70,540	3	20,120	2	There has been a delay on two schemes but they are moving forward.
Children and Supporting Families	44,010	4	44,010	4	-		-		All schemes of the period have been achieved.
Highways, Engineering and Consultancy	215,940	6	175,940	3	35,000	2	5,000	1	There has been a delay on one scheme but it is moving forward.
Corporate Management Team and Legal	131,190	7	131,190	7	-		-		All schemes of the period have been achieved.
Housing and Property	499,120	9	356,820	3	112,800	5	29,500	1	There has been a delay on one scheme but it is moving forward.
Managerial Savings	2,400,000	1	2,400,000	1	-		-		The one scheme of the period has been achieved.
TOTAL	6,661,930	108	5,401,878	79	425,970	19	834,082	10	In financial terms (£), 81% of 2023/24 savings schemes have already been realised and a further 6% are on track to be delivered on time by the end of the financial year.

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