

APPENDIX 2

OVERVIEW OF NEW SAVINGS SCHEMES FROM 2023/24 TO 2025/26 PER DEPARTMENT

Department	Total of new savings from 2023/24 to 2025/26		Realised Schemes		Schemes on track to be completed on time		Schemes slipping and schemes with some risks of achieving the savings		Head of Finance's comments
	£ - number		£ - number		£ - number		£ - number		
Education	1,456,510	34	1,390,770	31	-		65,740	3	The department anticipates some risks of realising the savings of 3 schemes (2 profiled in 2024/25) namely <i>Transfer of Maesgeirchen Youth Center to Maes NI Community Hub</i> (£25k), <i>Cut 25% of the Key Stage 4 Behaviour hubs' budget</i> (£18k) and <i>Delete one level 3 assistant post in the Inclusion Team</i> (£23k).
Schools	1,966,100	1	1,966,100	1	-		-		The one scheme of the period has been achieved.
Environment	2,147,380	36	617,880	23	250,000	3	1,279,500	10	The department anticipates some risks of realising the savings of 5 schemes worth a total of £1,018k including <i>Rationalisation of departmental support arrangements</i> (£150k), <i>savings in Waste services</i> (£200k) and <i>Commercial Waste services</i> (£430k), <i>Parking and Streetworks - Extending Parking Enforcement Hours at Council Short Stay Car Parks</i> (£78k) and <i>Parking and Streetworks - Adjustment to Band 2 Long Stay Fee Structure</i> (£160k). There is a slippage/delay on 5 schemes worth a total of £262k but they are moving forward and scheme on track to deliver in a timely manner.
Corporate Services	711,410	25	558,410	21	153,000	4	-		There are 4 schemes on track to realise in a timely manner.
Finance	977,640	22	757,030	17	90,000	2	130,610	3	There has been a slippage on 3 schemes but the department does not anticipate risks of realising them.
Economy and Community	648,780	41	623,780	40	25,000	1	-		Cwmni Byw'n Iach has 1 scheme on track to deliver in a timely manner.
Adults, Health and Well-being	2,498,770	27	1,482,850	18	50,680	2 *	965,240	7 *	The Department anticipates risks to realise savings of 6 schemes worth a total of £884k which includes the <i>Residential and Nursing Homes plans: Helping 20 individuals to continue living in the community (rather than a residential care home) over time</i> (£100k), 4 schemes in the area of <i>Learning Disabilities</i> (£734k in total) and <i>Older People's Homes: Looking at arrangements for preparing second choice meals in care homes</i> (£50k). There was a slippage from 2024/25 on 1 scheme and partly on 2, worth a total of £81k.
Children and Supporting Families	308,140	8	238,140	6	70,000	2	-		£70k on track to realise in a timely manner.

Highways, Engineering and Consultancy	1,558,940	22	1,131,940	18	-		427,000	4	The department anticipates risks of realising 2 scheme namely <i>Restructuring the Highways Service (£250k)</i> and <i>Reducing resources by combining the Ground Maintenance Service with the Street Scene service scheme (£71k)</i> . There was a slippage from 2024/25 relating to 2 schemes namely <i>Improving the efficiency/rationalisation of highway depot sites (£60k)</i> and <i>Changing the upland/frequency/vertical cutting order and the time between the growing season (£46k)</i> .
Corporate Management Team and Legal	161,190	8	161,190	8	-		-		The one scheme of the period has been achieved.
Housing and Property	780,350	14	664,850	12	20,000	1	95,500	1	There are some risks of delivering £95.5k of savings on the <i>Reducing our office space due to new ways of working</i> scheme, and 1 scheme on track to realise in a timely manner.
Managerial Savings	2,400,000	1	2,400,000	1	-		-		The one scheme of the period has been achieved.
TOTAL	15,615,210	239	11,992,940	196	658,680	15	2,963,590	28	In financial terms (£), 77% of the new 2023/24 to 2025/26 savings schemes have already been realised and a further 4% are on track to be delivered on time by the end of the financial year.

** schemes with different status splits in the years they have been profiled*