

OVERVIEW OF SAVINGS SCHEMES 2018/19 BY DEPARTMENT

APPENDIX 2

Department	Total Savings 2018/19	Realised Schemes	Schemes on track to be realised timely	Schemes being implemented, but with slippage	Comments by the Head of Finance
	£ (number)	£ (number)	£ (number)	£ (number)	
Education	521,450 (3)	-	521,450 (3)	-	No problems envisaged.
Schools	-	-	-	-	No schemes programmed for 2018/19.
Environment	154,970 (6)	154,970 (6)	-	-	All schemes have been realised.
Corporate Support	47,340 (2)	47,340 (2)	-	-	The two schemes have been realised.
Finance	66,430 (2)	66,430 (2)	-	-	The two schemes have been realised.
Economy and Community	308,830 (3)	-	152,330 (3)	156,500 (1)	Work is underway to implement all the plans, but it is anticipated that the transfer date of the leisure facilities provision to the new company is 1 April 2019. As a result, there will be a slippage before realising the full savings from the "Running leisure facilities more effectively" scheme.
Adults, Health and Wellbeing	645,000 (6)	575,000 (4)	70,000 (2)	-	No problems envisaged.

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Children and Families	314,480 (2)	-	64,200 (1)	250,280 (1)	It is anticipated that the scheme worth £64,200 will be realised on time. However, the Children and Families Department has undertaken a review of the "End to End" scheme to try and find out how the savings match the projections. A report on the position, including a review of the anticipated further savings, will be presented to Cabinet shortly.
Highways and Municipal	86,700 (1)	-	86,700 (1)	-	No problems envisaged.
Consultancy	-	-	-	-	No schemes programmed for 2018/19.
Corporate Management Team	13,800 (1)	-	13,800 (1)	-	No problems envisaged.
Sub-Total	2,159,000 (26)	843,740(14)	908,480 (11)	406,780 (2)	
Cross-departmental	295,740	-	295,740		Additional Schemes for approval.
TOTAL	2,545,740	843,740	1,204,220	406,780	In financial terms (£), 33% of the year's Schemes have been realised and 47% are on track to be realised on time.