

OVERVIEW OF NEW SAVINGS SCHEMES FOR 2023/24 AND 2024/25 PER DEPARTMENT

Department	Total of new savings for 2023/24 and 2024/25		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	1,304,550	31	1,194,510	26	69,040	3	41,000	2	There is a delay on 2 schemes which have been profiled in 2024/25 namely <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). There are 2 schemes on track to deliver in a timely manner.
Schools	1,966,100	1 *	1,522,020	1	-		444,080	*	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 2025/26.
Environment	1,197,750	32	372,740	19	35,510	1	789,500	12	The department anticipates some risks of realising the savings of 4 schemes worth a total of £388k - <i>Rationalisation of departmental support arrangements</i> (£150k), <i>Increase income by collecting Commercial Waste from holiday accommodation</i> (£120k), <i>Parking and Streetworks - Extension of Parking Enforcement Hours at Council Short Stay Car Parks</i> (£38k) and <i>Parking and Street works - Adjustment to Band 2 Long Stay Fee Structure</i> (£80k). There is a slippage/delay on 8 schemes worth a total of £402k but they are moving forward. There is 1 further scheme on track to deliver in a timely manner.
Corporate Support	517,790	20	423,750	16	52,430	3 *	41,610	1	There are significant risks of realising the savings of the <i>Establishment's Learning and Development scheme - cutting supplies budgets</i> worth £41.6k. The service is carrying out a further review in order to identify the true amount that could be cut. It is anticipated that 3 schemes will be realised in a timely manner.
Finance	665,100	17 *	69,260	5	260,250	6 *	335,590	6 *	There are risks of achieving the savings of the <i>Electricity Savings scheme by switching off equipment outside of core hours</i> (£15k). There has been a slippage from 23/24 on 4 schemes worth a total of £262k, included here is the <i>departmental scheme - Increase income targets to be proportionate to the work</i> that is at risk to achieve a 24/25 target worth £38k. There is a delay on a 24/25 scheme worth £21k but is moving forward. There are significant risks to achieving the savings of the <i>IT scheme - income by sharing a data center with another body</i> (£35k) so the department has discovered an alternative way to realise the savings. A further 6 schemes are on track to materialize in a timely manner.

Economy and Community	513,760	36	483,120	32	9,530	1	21,110	3	There are some risks of delivering £3k of savings on the <i>Marketing & Events scheme - increasing advertising income on the Eryri/Snowdonia Mountain and Coast website</i> . There is a delay on 2 schemes totalling £18k but 1 scheme is moving forward and on track to deliver in a timely manner.
Adults, Health and Well-being	1,575,650	20	82,150	5	266,090	8	1,227,410	7	There has been a slippage from 2023/24 on 4 schemes; <i>Client Asset Management Unit: Charge property management fee in line with Court of Protection practice guidance</i> (£9k), <i>Make use of a national reimbursement scheme to fund 25% of support costs in substance misuse</i> (£25k), <i>Achieve efficiency savings by making better use of equipment/technology in supported accommodation for individuals with physical disabilities</i> (£10k) and <i>Mental Health, Protection and Quality Assurance: Achieve efficiency savings by making better use of equipment/technology in supported accommodation</i> (£10k). There is a delay in 2024/25 on 3 schemes totaling £1.173k and a further 8 schemes on track to realise in a timely manner.
Children and Supporting Families	238,140	6 *	80,180	5 *	157,960	1 *	-	-	£158k on track to realise in a timely manner.
Highways, Engineering and Consultancy	1,025,440	18	606,940	9	87,500	2 *	331,000	7	The department anticipates risks of realising 1 scheme namely <i>Improving efficiency/rationalisation of highway depot sites</i> scheme (£60k). There was a slippage from 2023/24 on 2 schemes namely <i>Stop lamp inspection work over the summer</i> (£5k) and <i>Raising CCTV service contributions to reflect the true cost</i> (£5k) with the remaining £10k to realise this year. There is a delay on 4 schemes this year with a total of £261k but they are moving forward and 2 further schemes with a total of £77.5k on track to realise in a timely manner.
Corporate Management Team and Legal	131,190	7	131,190	7	-	-	-	-	All schemes of the period have been achieved.
Housing and Property	760,350	13	610,850	11	-	-	149,500	2	There has been a delay on 2 schemes namely <i>Internalize more technical work on Disabled Facilities Grants schemes</i> (£54k) and <i>Reducing our office space due to new ways of working</i> (£95.5k), but they are moving forward.
Managerial Savings	2,400,000	1	2,400,000	1	-	-	-	-	The one scheme of the period has been achieved.
TOTAL	12,295,820	202	7,976,710	137	938,310	25	3,380,800	40	In financial terms (£), 65% of the new 2023/24 and 2024/25 savings schemes have already been realised and a further 8% 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