

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 for the period has been achieved.
Environment	2,147,380	36	1,219,380	30 *	50,000	1	878,000	5	The department anticipates some risks of realising the savings of 5 schemes worth a total of £828k including <i>Rationalisation of departmental support arrangements</i> (£150k), <i>savings in Waste services</i> (£200k) and <i>Commercial Waste services</i> (£240k), <i>Parking and Streetworks - Extending Parking Enforcement Hours in 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 on 1 scheme worth £50k but it is moving forward and 1 scheme is 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 namely 2 schemes to restructure the Income Unit worth a total of £59k and 1 scheme to restructure the Information Technology Service worth £72k. There are 2 further schemes on track to materialise in a timely manner.
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 significant risks to realise savings of 2 schemes namely <i>Homes for Older People: looking at arrangements for preparing second choice meals in care homes</i> (£50k) and <i>Health and Wellbeing: reducing the hours of a Well-being Officer</i> (£20k). In addition there are some risks to the realisation of 4 schemes (1 of these in part) worth a total of £685k which includes 1 scheme in the <i>Residential Homes</i> field (partial £50k) and 3 schemes in the <i>Learning Disabilities</i> field (total of £635k). There was a slippage from 2024/25 on 3 schemes (1 of these in part) worth a total of £110k and a delay on 1 scheme worth £100k in 2025/26. There are 2 schemes worth a total of £51k on track to be realised in a timely manner.

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
Children and Supporting Families	308,140	8	308,140	8	-		-		The schemes for the period have all been achieved.
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 schemes for the period have all 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 for the period has been achieved.
TOTAL	15,615,210	239	12,664,440	205	388,680	11	2,562,090	23	In financial terms (£), 81% of the new 2023/24 to 2025/26 savings schemes have already been realised and a further 3% 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*