APPENDIX 2

OVERVIEW OF HISTORICAL SAVINGS SCHEMES FOR 2015/16 TO 2026/27 PER DEPARTMENT

TABLE 1
SCHEMES THAT HAVE REALISED

Department	Total Savings 2015/16 to 2026/27 £	Schemes that have realised £	Percentage of schemes that have realised
Education	1,659,740	1,659,740	100%
Schools	4,331,620	4,331,620	100%
Environment	2,972,463	2,972,463	100%
Corporate Services	2,569,218	2,569,218	100%
Finance	1,881,636	1,881,636	100%
Economy and Community	2,916,422	2,896,422	99.3%
Adults, Health and Well-being	6,409,381	6,409,381	100%
Children and Supporting Families	2,318,908	2,318,908	100%
Highways, Engineering and YGC	6,531,580	6,531,580	100%
Corporate Management Team and Legal	403,240	403,240	100%
Housing and Property	843,230	843,230	100%
Sub-total	**32,837,438**	**32,817,438**	100%
Managerial Savings	1,200,360	1,200,360	100%
TOTAL	**34,037,798**	**34,017,798**	99.9%

TABLE 2
SCHEMES YET TO BE REALISED

Department (no. of schemes)	2025/26 £	2026/27 £	Total £
Economy and Community (1 scheme)	20,000	0	20,000

Head of Finance's comments:

Due to the risk of not being able to implement the savings of the Neuadd Dwyfor scheme, it was decided to reduce the income target from £100k to £20k for 2025/26 and 2026/27, in order to give time to identify opportunities to implement.