

## OVERVIEW OF 2020/21 SAVINGS SCHEMES

Department	Total 2020/21 Savings		Schemes have been realised.		Schemes on track to be completed on time		Schemes slipping and with some risks to be achieved		Observations of the Head of Finance Department
	£ - number		£ - number		£ - number		£ - number		
Education	367,210	6 *	0		367,210	6	0		The savings on track to be delivered on time.
Environment	283,430	21	5,000	1	106,310	11	172,120	9	A range of schemes has been realised or is on track to be realised in full and on time. The Department anticipates risks to deliver the <i>Increasing the number of pay and display car parks and increasing parking fees scheme</i> , worth £37.5k. There was a slippage in the <i>Gwynedd Council Staff Travel scheme</i> , worth £118k. 7 small schemes are slipping.
Corporate Support	256,840	12	61,340	5	195,500	7	-		5 schemes have been realised and 7 are on track to be delivered in full and on time.
Finance	170,730	11	58,930	5	111,800	6			5 schemes have been realised and 6 are on track to be delivered in full and on time.
Economy and Community	208,410	19	70,910	12	20,000	1	117,500	6	A range of schemes have been realised or are on track to realise in full and on time. The remaining schemes, namely three schemes involved with parking and <i>Cutting one post from the Tourism and Marketing Service scheme</i> , are progressing. There is a possibility that the scheme <i>Reduce the subsidy for the Byw'n Iach Leisure Company by 20%</i> , will slip in light of the disruption of the Covid19 situation. The <i>Neuadd Dwyfor</i> scheme was reported upon at the Cabinet meeting on 10 March 2020 to approve the re-profiling of the scheme and to release a capital investment from the Transformation Fund to realise the savings.

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Adults, Health and Well-being	1,085,520	12	*	179,410	6	55,000	2	851,110	4	There was a delay with two schemes (a total of £199k), but they are now progressing. The Department anticipates some risks to achieving the savings for four schemes namely <i>Extending the principles of the Alltwen Pilot Scheme across the service</i> (£400k), <i>Collaborating with the third sector to secure a new provider to take over the day care provision in Cricieth and Blaenau Ffestiniog</i> (£75k), <i>Review physical disabilities' packages by meeting objectives in an alternative way</i> (£75k) and <i>Review the operational arrangements within the Adults Department</i> (£135k). Also, there are substantial risks to achieve the savings of the <i>Developing 3 other Extra Care Housing projects in Gwynedd (Pwllheli, Ffestiniog, South Meirionnydd Areas)</i> , (£300k).
Children and Supporting Families	409,310	5	*	-	-	91,250	4	318,060	1	4 schemes are on track to be realised in full and on time but as reported in the appendices from previous years the <i>End to End Scheme</i> is slipping.
Highways and Municipal	791,940	25		198,690	9	197,000	2	396,250	14	The Department anticipates a risk to achieving the savings for 12 schemes which includes 4 schemes with substantial risks namely <i>Transferring Playing Fields to others</i> , <i>Rationalising Fleet workshops from 3 to 2 in the County</i> , <i>Increasing street enforcement income</i> and <i>Changing waste collection working arrangements to shorter shifts and circuits</i> . There are two schemes that are unable to realise their savings and this Report is seeking approval to an alternative scheme ( <b>Appendix 4</b> ).
Consultancy	89,170	5		41,170	3	-	-	48,000	2	There was a delay with two schemes involved with increasing income but the Covid situation has affected the income in the first months of the financial year. The Department hopes there will be an increase over the coming months but there is no certainty at present.
Corporate Management Team and Legal	35,860	10		16,800	7	19,060	3	-	-	7 schemes have been realised and 3 are on track to be delivered in full and on time.

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Housing and Property	205,080	8	-	180,080	7	25,000	1	There were risks associated with delivering the <i>Reducing the dependency on temporary accommodation by investing in purpose built accommodation</i> scheme due to the Covid-19 situation but the work is progressing.
Managerial Savings	-	0	-	-	-	-	-	
<b>TOTAL</b>	<b>3,903,500</b>	<b>134</b>	<b>632,250</b>	<b>1,343,210</b>	<b>49</b>	<b>1,928,040</b>	<b>37</b>	<b>In financial terms (£), 16% of 2020/21 savings schemes have already been realised and a further 34% are on track to be delivered on time by the end of the financial year. Obviously, departments have focused on responding to the crisis during the period since April 2020.</b>