

OVERVIEW OF 2020/21 SAVINGS SCHEMES PER DEPARTMENT

Department	Total 2020/21 Savings		Schemes have been realised.		Schemes slipping and with some risks to be achieved		Remarks of the Head of Finance Department
	£ - number	number	£ - number	number	£ - number	number	
Education	367,210	6	367,210	6	-	-	All schemes for the period have been achieved.
Environment	283,430	21 *	145,310	17	138,120	4	17 schemes were realised and there has been a slippage on 4 schemes namely <i>Achieving savings through cheaper purchases</i> of £20k, <i>Increasing water quality assessment fee</i> by £12.5k, <i>Increasing pay and display car parks and increasing parking fees</i> £82.5k and <i>Rationalisation and Integration of the back office in the Environment Department</i> £23.12k.
Corporate Support	256,840	12	256,840	12	-	-	All schemes for the period have been achieved.
Finance	170,730	11	150,730	10	20,000	1	Savings of 18 schemes have been realised and there is a slippage in the <i>Generating income by preventing fraud</i> scheme with a target of £20k in 2020/21.
Economy and Community	183,410	18 *	95,910	14	87,500	4	A range of the Department's schemes have been realised. Of the remaining 4, 3 are progressing namely 2 parking related schemes (<i>Reconciling fees for new sites</i> and <i>Review of fees and arrangements at Storiol</i>) and <i>Deletion of 1 post from Tourism and Marketing Service</i> .
Adults, Health and Well-being	583,770	12 *	179,410	6	404,360	6	The Department anticipates some risks to achieving 2 savings schemes namely <i>Collaboration with third sector to secure new day care provider in Cricieth and Blaenau Ffestiniog</i> (£75k) and <i>Review of physical disability packages meeting objectives in an alternative way</i> (£75k). In addition there are 4 schemes where there has been a slippage, namely <i>Better co-ordination of service with the Children and Families Department at the point of transfer age</i> (£15k), <i>Improving work processes by undertaking the Ffordd Gwynedd review and using the finance modules of the new IT system within the Adults Department</i> (£40k), <i>Review of Continuous Healthcare packages</i> (£150k) and <i>Restructuring the Business Service and further reduction of support to frontline teams</i> (£49.36k)

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Children and Supporting Families	91,250	4	91,250	4	-		The Cabinet on 26 January 2021 approved the removal of the 2020/21 savings target of the <i>End to End</i> scheme worth £318k. The remaining savings schemes have been realised.
Highways and Municipal	729,440	22 *	198,690	9	530,750	13	There are risks of achieving savings of 3 schemes namely <i>Recycling Centers - changing arrangements</i> , <i>Increasing fees for business waste collection</i> and <i>Closing Cilgwyn</i> scheme. The Department is looking at whether these schemes will realise the savings in full or in part. 10 schemes totaling £380,750 have slipped, these appear to be progressing and the Department does not foresee problems in realising the savings.
Consultancy	89,170	5	89,170	5	-		All schemes for the period have been achieved.
Corporate Management Team and Legal	35,860	10 *	29,640	9	6,220	1	There has been a delay in realising the savings of the scheme <i>Reduction of two days in administrative support for electoral and legal service</i> .
Housing and Property	205,080	8	180,080	7	25,000	1	There has been a slippage in the <i>Reduce reliance on temporary accommodation by investing in purpose built accommodation</i> scheme, but it is progressing and the Department does not foresee problems in realising the savings.
TOTAL	2,996,190	129	1,784,240	99	1,211,950	30	In financial terms (£), 60% of 2020/21 savings schemes have already been realised.

* scheme partially realised in one financial year but yet to be realised in full.