

MEETING: AUDIT AND GOVERNANCE COMMITTEE

DATE: 10 FEBRUARY 2022

**TITLE: SAVINGS OVERVIEW - PROGRESS REPORT ON
REALISING SAVINGS SCHEMES**

PURPOSE: Report on the latest position

**ACTION: Receive the information, consider the general risks
arising from slippages, and scrutinise the Cabinet's
decisions regarding the savings position**

CABINET MEMBER: COUNCILLOR IOAN THOMAS

CONTACT OFFICER: DEWI MORGAN, HEAD OF FINANCE

1. In accordance with the requirements of the Local Government (Wales) Measure 2011, the Audit and Governance Committee is expected to scrutinise some financial matters as appropriate.
2. The attached report (Savings Overview – Progress Report on Realising Savings Schemes) was submitted to the Cabinet on 18 January 2022.
3. The Cabinet Member for Finance, and the Chairman of the Audit and Governance Committee have asked us to present this report to the Audit and Governance Committee to be scrutinised, together with the relevant decision notice which is on the next page.
4. The Audit and Governance Committee is requested to note the position and the relevant risks regarding the savings overview, consider the Cabinet's decisions and comment as necessary.

Appendices:

Cabinet Decision Notice 18/01/2022

Cabinet report 18/01/2022: Savings Overview – Progress Report on Realising Savings Schemes

GWYNEDD COUNCIL CABINET DECISION NOTICE

Date of Cabinet Meeting:	18 January 2022
Date decision will come into force and be implemented, unless the decision is called in, in accordance with section 7.25 of the Gwynedd Council Constitution	2 February 2022

SUBJECT

Item 9: SAVINGS OVERVIEW : PROGRESS REPORT ON REALISING SAVINGS SCHEMES

DECISION

To accept the information in the report and to note the progress towards realising the savings schemes for 2021/22 and previous years.

It was noted that the impact of Covid-19 had contributed to a slippage in the savings programme, as the Council had given the utmost priority to safeguarding the health and lives of the people of Gwynedd in response to the crisis.

In preparing the 2022/23 budget, as set out in Appendix 3 for the 2022/23 savings plans: - acknowledge that the situation had now changed so much that savings schemes totalling £489,750 cannot be achieved, by deleting them from the budget, namely

- End to End Review (Children and Families Department) worth £279,750
- Transfer of playing fields to others (Highways and Municipal Department) worth £210,000
 - move the delivery profile for schemes worth £1,290,250 to 2023/24 and subsequent years
 - it was noted that the savings value of the remaining schemes to be deducted from the 2022/23 budget, as set out in Appendix 3, is £595,000.

REASONS FOR THE DECISION

Realising the individual schemes is the responsibility of the relevant Cabinet members who challenge the performance of the relevant departments, including the progress of the savings schemes. It is the responsibility of the Cabinet Member for Finance to maintain an overview of the full picture.

DECLARATIONS OF PERSONAL INTEREST AND ANY RELEVANT DISPENSATIONS APPROVED BY THE STANDARDS COMMITTEE

No declarations of personal interest or relevant dispensations were received.

ANY CONSULTATIONS UNDERTAKEN PRIOR TO MAKING THE DECISION

The Statutory Officers were consulted to seek their views, which were included in the report.
