

APPENDIX 3

SAVINGS

1. Gwynedd Council has delivered over £32.8m of savings plans since 2015/16, but again this year, the Covid-19 crisis has had an impact on the departments' ability to deliver several of their plans.
2. In previous years, the grant we had been receiving from the Welsh Government was not sufficient to meet inflation, and as demand in various areas such as adult and child care were also increasing, we had been in a continuous cycle of having to find savings.
3. As a result, while there would be limited opportunities to try to identify more efficiency savings, we had now reached a position where any need for significant savings would likely mean cuts to services.
4. The draft local government revenue and capital settlement for 2022 to 2023 provides local authorities with a significant increase in Welsh Government grant. That gives us more flexibility than in previous years to review the savings programme.
5. The Savings Overview report was presented to the Cabinet's meeting on 18 January 2022. The Cabinet decided to accept the information in the report and note progress towards delivering the savings plans for 2021/22 and previous years. It was also noted that the impact of Covid-19 had contributed to a slippage in the savings programme, as the Council had prioritised protecting the health and lives of the people of Gwynedd in response to the crisis.

[Report](#)

[Appendix 1, Overview of 2015/16 to 2020/21 Savings Schemes per Department](#)

[Appendix 2, Overview of 2021/22 Savings Schemes](#)

[Appendix 3, Saving Schemes 2022/23](#)

6. Savings worth a total of £2,375,000 were planned for delivery in 2022/23, which were a combination of savings that had slipped from previous years and new plans. Having considered the situation, Cabinet determined as follows in relation to these 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.

The table below summarises the impact of the decision:

	Original £	Postpone to 2023/24 or later £	Delete £	Revised Programme £
2022/23 Plans	2,375,000	1,290,250	489,750	595,000

7. The result is that £595,000 worth of savings plans remain to be drawn from departmental budgets in **2022/23**. These plans have been approved in previous years and have already received approval from the Council, and are therefore not subject to a decision this year. They have also followed appropriate statutory processes, and have been listed below **for information**.

Saving	Amount £
ENVIRONMENT DEPARTMENT	
Provision of electric car charging points in car park	12,500
CORPORATE SUPPORT DEPARTMENT	
Reduction in the number of Councillors	100,000
FINANCE DEPARTMENT (& I.T.)	
Attract additional income through an Internal Collection Agency	25,000
ADULT, HEALTH AND WELLBEING DEPARTMENT	
Develop 3 other extra care housing projects in Gwynedd (Pwllheli, Ffestiniog, South Meirionnydd areas)	100,000
ECONOMY AND COMMUNITY DEPARTMENT	
Invest in improvements that would make Neuadd Dwyfor more efficient and prepare to look for an alternative model for the future	70,000
HIGHWAYS AND MUNICIPAL DEPARTMENT	
Rationalise Fleet workshops from 3 to 2 in the County	32,500
Changing CCTV system monitored by officers into an officer-free system	105,000
Changing waste collection arrangements to smaller shifts and circuits (which may mean changing collection day for residents)	150,000
TOTAL SAVINGS 2022/23	595,000

8. The Government has already indicated that the increase in the settlement will be much smaller for 2023/24 and 2024/25 so it is expected that it is necessary to plan for the implementation of those schemes that have been slipped this year.