

## OVERVIEW OF 2015/16 TO 2021/22 SAVINGS SCHEMES PER DEPARTMENT

Department	Total Savings 2015/16 to 2021/22	Realised Schemes	Schemes that have slipped but in the process of implementation.		Schemes with some risks in achieving the savings		Head of Finance Department's comments
	£	£	£ - number		£ - number		
Education	1,756,360	1,756,360	-		-		All schemes of the period have been achieved.
Schools	4,235,000	4,235,000	-		-		All schemes of the period have been achieved.
Environment	2,824,963	2,787,463	37,500	1	-		There has been a slippage on the <i>Provision of electric car charging points in car parks</i> scheme.
Corporate Support	2,469,218	2,469,218	-		-		All schemes of the period have been achieved.
Finance	1,856,636	1,856,636	-		-		All schemes of the period have been achieved.
Economy and Community	2,896,422	2,791,422	60,000	2	45,000	1	There has been a slippage on 2 schemes namely <i>Reconciling arrangements and reviewing parking fees</i> , worth a total of £60k. There is a risk of realising the remaining savings of £45k on the <i>Establish parking fees on Dinas Dinlle beach and increase launch fees across Gwynedd beaches from £10 to £15</i> scheme.
Adults, Health and Well-being	7,048,161	6,218,051	347,360	6	482,750	5	There are some risks of achieving the savings of 5 schemes namely <i>Integration and Transformation of Older People's Services</i> which has a target of £210k in 2019/20 and several factors are contributing to the ongoing challenge of achieving it, <i>Collaboration with the third sector to take over day care provision in Criccieth and Blaenau Ffestiniog</i> (£75k), <i>Reviewing physical disability care packages by meeting objectives in an alternative way</i> (£100k), <i>Review the operating arrangements within the Department</i> (£34k) and <i>Automate the Department's financial processes</i> (£64k) but the Department is working to progress these. A further 6 schemes totalling over £347k have slipped but the Department is acting to move these forward; the largest 3 being <i>Review of Continuing Healthcare packages</i> (£150k), <i>Restructuring the Business Service</i> (£49k) and <i>Better co-ordination of service with the Department of Children and families at transition age</i> (£60k).
Children and Supporting Families	2,318,908	2,318,908	-		-		All schemes for the period have been achieved.

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Highways and Municipal	6,244,410	5,891,410	220,000	4	133,000	1	There has been a delay with the <i>Fleet Arrangements</i> scheme (£133k) due to the re-opening of negotiations with the Unions along with Covid. This scheme is now receiving attention and is hoping to move forward soon. A further 4 schemes worth a total of £220k have slipped but the Department is working to move these forward, the largest schemes are <i>Recycling Centres: levy on traders and levy on disposal of DIY materials</i> (£90k) and <i>Increase fees for waste collection from businesses</i> (£75k).
Consultancy	602,670	602,670	-		-		All schemes for the period have been achieved.
Corporate Management Team and Legal	403,240	389,440	-		13,800	1	It has now become apparent that savings in the <i>Coroner's budget</i> worth £13.8k will not materialise, with a joint arrangement between Gwynedd and Anglesey Councils to continue. Internal discussions are taking place.
Housing and Property	943,230	843,230	-		100,000	1	There is a risk of realising savings of the <i>Reduce reliance on temporary accommodation by investing in purpose-built accommodation</i> scheme, which has a target of £100k. Since the introduction of this scheme, far-reaching changes have taken place within the field of homelessness. Before 2020/21 the Welsh Government's policy was to house according to need, but since the Covid pandemic the policy was changed so that Local Authorities house everyone. Although the Housing Strategy offers solutions in the long term, the financial situation due to homelessness in the short term is challenging for the Department
<b>Sub-total</b>	<b>33,599,218</b>	<b>32,159,808</b>	<b>664,860</b>	<b>13</b>	<b>774,550</b>	<b>9</b>	
Managerial Savings	1,200,360	1,200,360	-		-		All schemes of the period have been achieved.
<b>TOTAL</b>	<b>34,799,578</b>	<b>33,360,168</b>	<b>664,860</b>	<b>13</b>	<b>774,550</b>	<b>9</b>	<b>In financial terms (£), 96% of 2015/16 – 2021/22 savings schemes have been realised.</b>