

**APPENDIX 1**

**HISTORICAL SAVINGS SCHEMES TO BE DELETED PER DEPARTMENT**

Department	Scheme	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Savings to delete
<b>Highways and Engineering</b>	Fleet Arrangements (Edge review)		85,000	48,000					<b>133,000</b>
<b>Adults, Health and Well-being</b>	Automate the Department's financial processes	64,000							64,000
	Integration and transformation of Older People's Services			210,000				300,000	510,000
	Merge Learning and Development and the Workforce Development Unit			18,000					18,000
	Development of 3 other Extra Care Housing projects in Gwynedd (Pwllheli area, Ffestiniog, South Meirionnydd)						100,000		100,000
	Better service coordination with the Children and Families Department at transition age				15,000	45,000			60,000
	Review physical disability care packages by meeting objectives in an alternative way			25,000	75,000				100,000
	Review of Continuing Healthcare packages				150,000				102,430*
	Extend the principles of the Alltwen Pilot Scheme across the service							534,000	534,000
<b>Adults, Health and Well-being Total</b>		<b>64,000</b>	<b>-</b>	<b>253,000</b>	<b>240,000</b>	<b>45,000</b>	<b>100,000</b>	<b>834,000</b>	<b>1,488,430</b>
<b>Environment</b>	Change waste collection work arrangements to smaller shifts and circuits (which might mean changing the collection day for residents)						150,000		150,000
	Increase fees for waste collection from businesses					75,000			75,000
	Garden Waste: generate more income or reduce costs				20,000				20,000
	Recycling Centres - change arrangements				90,000				90,000
<b>Environment Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>75,000</b>	<b>150,000</b>	<b>-</b>	<b>335,000</b>
<b>Housing and Property</b>	Reduce reliance on temporary accommodation by investing in purpose-built accommodation				25,000	75,000			<b>100,000</b>
<b>Total Savings to delete</b>									<b>2,056,430</b>

\* partially deleted