

OVERVIEW OF HISTORICAL SAVINGS SCHEMES FOR 2015/16 TO 2023/24 PER DEPARTMENT

Department	Total Savings 2015/16 to 2023/24	Realised Schemes	Schemes that have slipped but in the process of implementation.	Schemes with some risks in achieving the savings	Head of Finance's comments		
	£ - number	£ - number	£ - number	£ - number			
Education	1,659,740	1,659,740	-	-	All schemes of the period have been achieved.		
Schools	4,331,620	4,331,620	-	-	All schemes of the period have been achieved.		
Environment	2,972,463	2,922,463	50,000	1	There has been a slippage on one scheme which is <i>To provide electric car charging points in car parks</i> (£50k).		
Corporate Support	2,569,218	2,569,218	-	-	All schemes of the period have been achieved.		
Finance	1,881,636	1,856,636	-	25,000	1	There are risks in realising the savings of the <i>Attracting additional income through an Internal Collection Agency</i> scheme (£25k)	
Economy and Community	2,981,422	2,851,422	-	130,000	2	There are some risks in achieving the savings of 2 schemes; <i>Establish parking fees on Dinas Dinlle beach and increase launching fees across Gwynedd beaches from £10 to £15</i> (£45k) and a scheme relating to <i>Neuadd Dwyfor</i> (£85k).	
Adults, Health and Well-being	6,594,981	6,293,051	79,360	2	222,570	3	There are some risks in achieving savings of 3 schemes namely <i>Improving work processes by undertaking the Ffordd Gwynedd review and using the finance modules of the new IT system within the Adult Department</i> (£40k), <i>Review of Continuing Healthcare packages</i> £47.57k) and <i>Review the operating arrangements within the Adult Department</i> (£135k). A further 2 schemes worth a total of over £79k have slipped but the Department anticipates realising these during 2023/24; <i>Increase income and reduce other costs</i> with a balance of £30k which is yet to be realised and <i>Restructure the Business Service reducing support for teams within the Department and the Children's Department</i> (£49k).
Children and Supporting Families	2,318,908	2,318,908	-	-	-	All schemes of the period have been achieved.	
Highways and Engineering	5,928,910	5,893,910	35,000	1	-	<i>The Barmouth Bridge scheme - not paying Network Rail for the right of way over the bridge</i> (£35k) has slipped but the Department is still in discussions with Network Rail.	

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Consultancy	602,670	602,670	-	-	All schemes of the period have been achieved.
Corporate Management Team and Legal	403,240	389,440	-	13,800 1	There is a slippage on <i>Savings in the Coroner's budget</i> scheme, worth £13.8k, as it is based on a projection that was made a few years ago but it has not yet taken place.
Housing and Property	843,230	843,230	-	-	All schemes of the period have been achieved.
Sub-total	33,088,038	32,532,308	164,360 4	391,370 7	
Managerial Savings	1,200,360	1,200,360	-	-	All schemes of the period have been achieved.
TOTAL - CLOSING OF 2022/23 ACCOUNTS POSITION	34,288,398	33,732,668	164,360 4	391,370 7	In financial terms (£), 98% of 2015/16 – 2023/24 savings schemes have been realised.