

OVERVIEW OF HISTORICAL SAVINGS SCHEMES FOR 2015/16 TO 2024/25 PER DEPARTMENT

Department	Total Savings 2015/16 to 2024/25	Schemes that have realised	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	2,996,422	2,851,422	-	145,000	2 There are some risks in achieving the savings of 2 schemes; a scheme relating to <i>Neuadd Dwyfor</i> (£100k) and <i>Establish parking fees on Dinas Dinlle beach and increase launching fees across Gwynedd beaches from £10 to £15</i> (£45k).
Adults, Health and Well-being	6,594,981	6,293,051	79,360	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). The 2 schemes <i>Restructuring the Business Service by reducing support for teams within the Department and the Children's Department</i> (£49k) and <i>Increase income and reduce other costs</i> with a balance of £30k, have slipped but the Department anticipates realising these during 2024/25.
Children and Supporting Families	2,318,908	2,318,908	-	-	All schemes of the period have been achieved.
Highways, Engineering and Gwynedd Consultancy	6,531,580	6,496,580	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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Corporate Management Team and Legal	403,240	403,240	-		-		All schemes of the period have been achieved.
Housing and Property	843,230	843,230	-		-		All schemes of the period have been achieved.
Sub-total	33,103,038	32,546,108	164,360	4	392,570	6	
Managerial Savings	1,200,360	1,200,360	-		-		All schemes of the period have been achieved.
TOTAL	34,303,398	33,746,468	164,360	4	392,570	6	In financial terms (£), 98% of 2015/16 – 2024/25 historical savings schemes have been realised.