

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

TABLE 1
SCHEMES THAT HAVE REALISED

Department	Total Savings 2015/16 to 2024/25 £	Schemes that have realised £	Percentage of schemes that have realised
Education	1,659,740	1,659,740	100%
Schools	4,331,620	4,331,620	100%
Environment	2,972,463	2,922,463	98%
Corporate Services	2,569,218	2,569,218	100%
Finance	1,881,636	1,881,636	100%
Economy and Community	2,996,422	2,851,422	95%
Adults, Health and Well-being	6,594,981	6,293,051	95%
Children and Supporting Families	2,318,908	2,318,908	100%
Highways, Engineering and Gwynedd Consultancy	6,531,580	6,496,580	99%
Corporate Management Team and Legal	403,240	403,240	100%
Housing and Property	843,230	843,230	100%
Sub-total	33,103,038	32,571,108	98%
Managerial Savings	1,200,360	1,200,360	100%
TOTAL	34,303,398	33,771,468	98%

TABLE 2
SCHEMES YET TO BE REALISED

Adran	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	Total £
Environment			37,500	12,500			50,000
Economy and Community		45,000		70,000	15,000	15,000	145,000
Adults, Health and Well-being	30,000	136,930	33,750		101,250		301,930
Highways, Engineering and Gwynedd Consultancy		8,750	26,250				35,000
TOTAL	30,000	190,680	97,500	82,500	116,250	15,000	531,930

Department	Head of Finance's comments
Environment	There has been a slippage on one scheme which is To provide electric car charging points in car parks (£50k).
Economy and Community	There are some risks in achieving the savings of 2 schemes; a scheme relating to Neuadd Dwyfor (£100k) and Establish parking fees on Dinas Dinlle beach and increase launching fees across Gwynedd beaches from £10 to £15 (£45k).
Adults, Health and Well-being	There are some risks in achieving savings of 3 schemes namely Improving work processes by undertaking the Ffordd Gwynedd review and using the finance modules of the new IT system within the Adult Department (£40k), Review of Continuing Healthcare packages £47.57k) and Review the operating arrangements within the Adult Department (£135k). The 2 schemes Restructuring the Business Service by reducing support for teams within the Department and the Children's Department (£49k) and Increase income and reduce other costs with a balance of £30k, have slipped but the Department anticipates realising these during 2024/25.
Highways, Engineering and Gwynedd Consultancy	The Barmouth Bridge scheme - not paying Network Rail for the right of way over the bridge (£35k) has slipped but the department is still in discussions with Network Rail.