

## APPENDIX 3

### SAVINGS AND CUTS

1. Cyngor Gwynedd has realised over £42m of savings schemes since 2015/16.
2. Once again this year as in previous years the grant from the Welsh Government was not sufficient to meet inflation, and as the pressure continues in various areas such as adult care, waste and homelessness, we have been in a continuous cycle of having to find savings.
3. There is one savings scheme worth £200,000 from the Adult, Health and Wellbeing Department and two schemes worth a total of £450,000 in the waste service from the Environment Department, which derive from previous savings programmes which relate to 2025/26. The schemes have already been approved by the Council, and is therefore not the subject of a decision this year. It has also followed a proper statutory process, see below for information.

<b>Savings</b>	<b>Total £</b>
Development of 3 other Additional Care Housing projects in Gwynedd (Pwllheli District, Ffestiniog, South Meirionnydd)	200,000
Waste Services - Rationalising goods distribution arrangements	50,000
Waste Services – Review of Waste Agreements	400,000
<b>TOTAL</b>	<b>650,000</b>

4. On 20 February 2024, the Cabinet approved £5.2m worth of savings and cuts for the 2024/25 budget onwards, which came into effect in line with the profile below, with £2,860,300 profiled for 2025/26. The whole £5.2m was implemented in setting the 2024/25 budget and therefore the 2025/26 and 2026/27 savings do not help to reduce the financial gap in those years.

#### SAVINGS AND CUTS SCHEMES PROFILE 2024/25 ONWARDS

	<b>2024/25 £</b>	<b>2025/26 £</b>	<b>2026/27 £</b>	<b>Total £</b>
Savings and Cuts profile	1,965,760	2,860,300	343,090	<b>5,169,000</b>

5. The Cabinet on 21 January 2025 approved the removal of the nappy collection scheme worth £146,910 from the waste service within the Environment Department profiled for 2025/26, using the provision set aside in the budget in order to do so.
  
6. Due to the current economic climate, it is inevitable that Local Authorities must continue to look at savings and cuts to help the financial situation. A separate report on the Cabinet programme includes a list of further proposed savings and cuts for implementation in 2025/26 – 2027/28 which are worth £519,000, they will come into effect in accordance with the profile below:

#### **NEW SAVINGS AND CUTS SCHEMES PROFILE 2025/26 ONWARDS**

	<b>2025/26</b> <b>£</b>	<b>2026/27</b> <b>£</b>	<b>2027/28</b> <b>£</b>	<b>Total</b> <b>£</b>
Savings and Cuts profile	100,000	320,500	98,500	<b>519,000</b>

7. Therefore, in summary, the following savings and cuts have been profiled to be realised in 2025/26:

	<b>£</b>
Previously approved savings	200,000
23/24 savings profiled to 25/26	450,000
24/25 savings and cuts profiled to 25/26	2,860,300
Delete one historical scheme in the Environment Department	-146,910
25/26 new savings and cuts profiled to 25/26	100,000
<b>TOTAL</b>	<b>3,463,390</b>