

CYNGOR GWYNEDD – Report to Governance and Audit Committee

Subject:	Savings Overview: Progress Report on Realising Savings Schemes
Cabinet Member:	Councillor Huw Wyn Jones, Cabinet Member for Finance
Contact officer:	Ffion Madog Evans, Assistant Head of Finance - Accounting and Pensions
Date:	9 October 2025

1. The decision sought

We will recommend to the Cabinet the following:

- 1.1 Accept the information in the report and to note the progress towards realising the savings schemes for 2025/26 and previous years.
- 1.2 Approve the deletion of one savings scheme worth £25k relevant to 2025/26 in the Customer Contact area of the Corporate Services Department, using the savings provision set aside in the corporate budget.
- 1.3 Approve bridging funds of £80k per year for a period of two years for 2025/26 and 2026/27 to the Neuadd Dwyfor savings scheme in the Economy and Community Department.

2. The reason why it is necessary that the Cabinet makes the decision

- 2.1 Realising the individual schemes is the responsibility of relevant members of the Cabinet, who challenge the performance of the departments including the progress of the savings schemes. It is the responsibility of the Cabinet Member for Finance to keep an overview of the whole picture.

3. Introduction and Rationale

Background / Introduction

- 3.1 This report provides an overview of the Council's savings' situation for 2025/26 and previous years following a review of the situation at the end of August 2025.
- 3.2 In the 2025/26 Budget report to the Full Council on 6 March 2025, it was reported that savings of £3.5 million had been profiled for the 2025/26 budget. Savings to the value of £100k was approved in Cabinet on 11 February 2025, whilst the £3.4 million are savings schemes that have been approved in previous years but are related to 2025/26.

4. Rationale and justification for recommending the decision

The Council has financial planning arrangements in place which have already identified significant efficiency savings over recent years to minimise service cuts to the residents of Gwynedd.

5. Historical Departmental Savings Schemes 2015/16 – 2025/26

5.1 Appendix 1 summarises each department's achievement against their savings target of £34.4m based on the August 2025 review. **It can be reported that £33.8m worth, or 98% of these schemes have been realised**, but the risk of realising some of the savings' schemes remains.

5.2 Three schemes from the Adults, Health and Wellbeing Department, worth £399k and one scheme worth £20k from the Economy and Community Department face risks to deliver, see part 8 of the report for further details.

5.3 Five remaining schemes worth a total of £209k have slipped but the departments do not foresee a problem realising them.

6. Departmental Savings Schemes 2023/24 – 2025/26

6.1 Appendix 2 summarises each department's achievement against the savings target set for them, **totalling over £15m** based on the August 2025 review. **It can be reported that over £12m, or 77% of these schemes have already been realised, with a further £659k or 4% on track to deliver fully and in a timely manner.**

6.2 There are significant risks to the realisation of one scheme worth £50k in the Older People's Homes area in the Adults, Health and Well-being Department and the department is looking at how they can deliver it.

6.3 It is currently anticipated that there are some risks of realising £2.3m of savings schemes which include three schemes from the Education Department (£66k), five schemes from the Environment Department (£1,018k), five from the Adults, Health and Wellbeing Department (£835k), two from the Highways and Engineering Department (£321k) and one scheme from the Housing and Property Department (£95k).

6.4 There is a slippage on some schemes totalling £90k which were profiled to be realised in 2023/24 and some delay in realising schemes worth £469k related to 2024/25, but the departments do not anticipate problems to realise them, of this amount almost half or £243k is relevant to the Environment Department. There is a delay on one scheme related to 2025/26 worth £20k.

7. Departmental Savings Schemes 2026/27 onwards

- 7.1** Current savings from 2026/27 onwards, worth £681k per Department, are listed in **Appendix 3**, it is premature to report on the status of these schemes at this time.
- 7.2** A Medium-Term Financial Plan has already been submitted to Cabinet on 16 September 2025 which considers the financial gap for 2026/27 and the intention to respond to the financial situation facing us as a Council to set a balanced budget in 2026/27.

8. Savings realisation review

- 8.1** As a result of the risk of not being able to realise the savings of the Neuadd Dwyfor scheme of the Economy and Community Department, a request was made to reduce the income target from £100k to £20k on a temporary basis for 2025/26 and 2026/27, to allow time to identify opportunities to implement. £80k a year for a period of two years will be bridged from the Council's Savings Provision.
- 8.2** A request has been received from the Corporate Services Department to delete one savings scheme in the Customer Contact area for reviewing the opening hours of Siop Gwynedd in the three main offices, which is worth £25k and applies to 2025/26. It is suggested that the saving is removed using the savings provision set aside in the corporate budget.

9. Conclusion

- 9.1** It can be reported that a total of £46 million of savings have been realised since 2015/16, which is 92% of the required £50 million over the period. It is inevitable that realising the savings has been challenging and I am grateful to all the departments and Cabinet Members for ensuring this success.
- 9.2** The table below summarises the latest position of the savings schemes since April 2015 with 92% of all schemes realised.

Table 1: Summary of the status of all savings schemes since April 2015

Status of Savings	Portal	£m	%
Have realised	1	45.8	91.5
On track to achieve savings in full and on time	2	0.6	1.3
Delay, but moving forward	3	0.8	1.6
Some risks to achieve - slip or fail	4	2.4	4.7
Significant risks to realise in full or partially	5	0.4	0.9
Total savings		50.0	100

9.3 I therefore ask the Cabinet to note the achievement outlined in this report towards realising the savings schemes. In addition, delete one savings scheme worth £25k related to 2025/26 and bridge £80k from the Council's Savings Provision for a period of two years.

10. Next steps and timetable

10.1 Act on the recommendations stated in this report and submit a follow-up report to the Cabinet following a review of the situation at the end of November 2025.

11. View of the Statutory Officers

11.1 Head of Finance

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

11.2 Monitoring Officer

No observations to add in relation to propriety.

Appendices:

Appendix 1 - Overview of Historical Savings Schemes 2015/16 - 2025/26 per Department

Appendix 2 - Overview of Savings Schemes 2023/24 - 2025/26 per Department

Appendix 3 - Overview of Historical Savings Schemes 2026/27 onwards per Department